PERFORMANCE DASHBOARD

Assets and Facilities Management
S57 Scorecard: ED - AFM
2016/2017

IDP #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
SPECIAL PROJECTS								**25%**	
5.2	1	Establish an efficient and productive administration that prioritises delivery [See Special Projects Annexure]	ODTP	New	100%	Annual target	100%	25%	ED - AFM
MUNICIPAL INSTITUTIONAL MANAGEMENT								**25%**	
N/A	3	Transversal Management [See Transversal Management Annexure]	Contribution towards the Transversal Management System	New	100%	70%	100%	9%	ED - AFM
5.2	2	Establish an efficient and productive administration that prioritises delivery [See Management Annexure]	Percentage of Management indicators on target	New	100%	60%	100%	9%	HR BUSINESS PARTNER
5.2	4	Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%	100%	100%	7%	PROPERTY MANAGEMENT HOME OWNERSHIP TRANSFER
SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)								**25%**	
1.4	5	1.5: Leverage the City's assets to drive economic growth and sustainable development	Optimal utilisation of strategic assets within the city	100	120 Events held at Strategic Asset facilties	90	120	6%	PROPERTY MANAGEMENT
1.2	6	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) mainstreaming opportunities created	New	2561	1851	2561	6%	VARIOUS AFM DEPARTMENTS
1.4	7	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of events held at the Cape Town Stadium	100	70	20	15 [for Quarter 4] Annual target add up to 70 over all 4 quarters	6%	CT STADIUM & SEA POINT PRECINCT
	8	1.5: Leverage the City's assets to drive economic growth and sustainable development	Rand value of income received through optimal utilization of the Cape Town Stadium, Green Point Athletics Track and Green Point Park	New	Annual Target R15 million	R6 million	R3 million [for Quarter 4] Annual target add up to R15 million over all 4 quarters	7%	CT STADIUM & SEA POINT PRECINCT

IDP #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
FINANCIAL VIABILITY								**25%**	
1.2	11	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	91%	90%	55%	90%	4%	DIRECTORATE FINANCIAL MANAGER
1.2	12	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance	100%	95%	55%	95%	4%	DIRECTORATE FINANCIAL MANAGER
5.3	14	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	95%	95%	60%	95%	4%	DIRECTORATE FINANCIAL MANAGER
	15	Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	60%	100%	4%	DIRECTORATE FINANCIAL MANAGER
1.2	16	Provide and maintain economic & social infrastructure to ensure infrastructure-led economic growth & development	Percentage of Capital Projects screened in SAP PPM to determine the readiness of projects for delivery for the next planned fiscal year from a financial, technical, strategic and implementation perspective.	New	95% of the current and next fiscal years planned capital projects successfully screened in SAP PPM.	N/A	N/A	2%	ED - AFM / DIRECTORATE FINANCIAL MANAGER
	17	Provide and maintain economic & social infrastructure to ensure infrastructure-led economic growth & development	Percentage of Project Manager Comments completed in SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective.	New	95% of current fiscal years Project Manager comments on capital projects successfully completed in SAP PPM on a monthly basis.	95%	95%	3%	ED - AFM / DIRECTORATE FINANCIAL MANAGER

SPECIAL PROJECTS ANNEXURE

Assets and Facilities Management

2016/2017

No.	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
MAYORAL DASHBOARD SPECIAL PROJECTS						**25%**	
1	**ODTP** • Conclusion of ODTP [Phase 2]	New	100%	Nil target	100% concluded	6%	ED - AFM
	• Finalisation Service Level Agreements ito resources and personnel allocation for Area Based Service Delivery for the four areas	New	100%	Nil target	100% finalised	5%	ED - AFM
	• Restructuring	New	100%	Nil target	100% complete	7%	ED - AFM
	• Filling of vacancies applicable to ODTP	New	100%	Nil target	100%	7%	ED - AFM

MANAGEMENT ANNEXURE

Assets and Facilities Management

2016/2017

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	Responsible department
					Target	Target		
MUNICIPAL INSTITUTIONAL MANAGEMENT							**9%**	
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	2%	2%	2%	2%	3%	HR BUSINESS PARTNER
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	≤ 5%	≤ 5 - 7%	≤ 5 - 7%	≤ 5 - 7%	3%	HR BUSINESS PARTNER
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	≤ 7%	≤ 7 - 9%	≤ 7 - 9%	≤ 7 - 9%	3%	HR BUSINESS PARTNER

EXECUTIVE DIRECTOR: ASSETS AND FACILITIES MANAGEMENT
K Le Keur

10/02/2017
DATE

MAYCO MEMBER: ASSETS AND FACILITIES MANAGEMENT
Cllr S Diamond

10/2/2017
DATE

CITY MANAGER
Mr A. Ebrahim

13.02.2017.
DATE

TRANSVERSAL MANAGEMENT ANNEXURE

Assets and Facilities Management

2016/2017

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
TRANSVERSAL MANAGEMENT							**9%**	
1	Establishment of an efficient and productive administration that prioritises delivery	Asset Optimisation Activity Plan developed	New	Asset Optimisation Activity Plan developed and submitted to the relevant Transversal Working Group for consideration	Draft Asset Optimisation Activity Plan submitted to the relevant Transversal Working Group for consideration	Submission of Asset Optimisation Activity Plan to relevant Transversal Working Group for consideration	3%	ED - AFM
2		% of Asset Optimisation Activity Plan milestones delivered	New	90%	Not applicable	90%	3%	ED - AFM
3		Annual report to MAYCO on the implementation of Economic Growth Strategy and Social Development Strategy	New	1 Report	Not applicable	1 Report	3%	ED - AFM

Assets and Facilities Management

2016/2017

Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting
	Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%
	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and built efficient contingency plans to manage risk.	20%
	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%
	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	20%
	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%
	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified outcomes.	20%

.... 10/02/2017

EXECUTIVE DIRECTOR: ASSETS AND FACILITIES MANAGEMENT **DATE**

K Le Keur

.... 15.02.2017

CITY MANAGER **DATE**

Mr A. Ebrahim

MAYCO MEMBER: ASSETS + FACILITIES MANAGEMENT 16.02.2017.

~~**EXECUTIVE MAYOR**~~ **DATE**

~~Ald Patricia De Lille~~

CLLR S DIAMOND