

2016/2017 Individual Performance Scorecard									
Executive Director: Craig Kesson									
1 January 2017-30 June 2017									
PERFORMANCE DASHBOARD									
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Proposed Annual Target	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	RESPONSIBLE DEPARTMENT	
SPECIAL PROJECTS									
1	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New	100%	N/A	100%	25%	ED	
MUNICIPAL INSTITUTIONAL DEVELOPMENT									
2	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	100%	100%	10%	ED	
3	5.2 Establish an efficient and productive administration that prioritises delivery	Contribution to the Transversal Management System	New	100%	100%	100%	12%	ED	
4	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%	100%	100%	8%	ED	
FINANCIAL VIABILITY									
5	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of capital budget	90%	90%	48.10%	90%	5%	ED	
6		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%	95%	95%	7%	ED	
7		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%	95%	95%	7%	ED	
8		Percentage spent on Repairs and Maintenance	95%	95%	65%	95%	1%	ED	
9		Percentage of Operating Budget Spent	95%	95%	75%	95%	5%	ED	

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10	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Percentage of assets verified	100%	100%	60%	100%	5%	
GOOD GOVERNANCE								
11	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Number of audit engagements (assurance / advisory) completed of the approved audit plan (cumulative)	67	70	42	70	8%	
12	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Approved risk based audit plan	16/17 Audit Plan finalised and approved by Mayo and Mayor by 30 June 2016	17/18 Audit Plan finalised and approved by Mayo and Mayor by 30 June 2017	N/A	Approved Audit Plan	7%	



Craig Kesson

13/02/2017

Date



City Manager
Achmat Ebrahim

13.02.2017

Date



Executive Mayor
Patricia de Lille

14.02.2017

Date

2016/2017 Individual Performance Scorecard

Executive Director: Craig Kesson

1 January 2017-30 June 2017

ODTP ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Proposed Annual Target 2016/2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
SPECIAL PROJECTS								
1.1	5.2 Establish an efficient and productive administration that prioritises delivery	Approval of new structure (ODTP 2)	New	Approval of the new structure (100%)	N/A	Approval of the new structure (100%)	8%	
1.2	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of existing staff populated on the new structure (ODTP 2)	New	100%	N/A	100%	5%	
1.3	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of vacancies and new positions advertised (ODTP 2)	New	100%	N/A	100%	5%	
1.4	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of vacancies filled (ODTP 1)	New	93%	N/A	93%	7%	

Executive Director

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13/02/2017
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Patricia de Lille

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2016/2017 Individual Performance Scorecard **MUNICIPAL INSTITUTIONAL DEVELOPMENT**
Executive Director: Craig Kesson
1 January 2017-30 June 2017 **ANNEXURE**

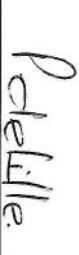
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Proposed Annual Target 2016/2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
MANAGEMENT INDICATORS								
2.1.1	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to the EE target (disabled)	2%	2%	2%	2%	3%	
2.1.2		Percentage of absenteeism	≤5%	≤5%	≤5%	≤5%	4%	
2.1.3		Percentage vacancy rate	≤7%	≤7%	≤7%	≤7%	3%	
TRANSVERSAL MANAGEMENT SYSTEM								
2.2.1	Transversal Management	Work Group Activity plan developed	New	Green Economy Energy and Climate Change Activity Plan developed and submitted to oversight committee	Green Economy Energy and Climate Change Activity Plan developed and submitted to oversight committee	N/A	4%	
2.2.2		Percentage of work group activity plan milestones delivered	New	90%	N/A	90%	4%	
2.2.3		Annual report to MAYCO on the implementation of Economic Growth Strategy and Social Development Strategy	New	1	0	1	4%	
CORPORATE SCORECARD INDICATORS								
2.3.1	5.2 Establish an efficient and productive administration that prioritises delivery	5.C Community satisfaction survey (Score 1 -5) - city wide	2.9	3	N/A	3	4%	
2.3.2		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	80%	85%	85%	85%	4%	

13 Feb 2017.
Date


Executive Director
 Craig Kesson


City Manager
 Achmat Ebrahim

13.07.2017
Date


Executive Mayor
 Patricia de Lille

14.02.2017
Date

2016/2017 Individual Performance Scorecard
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1 January 2017-30 June 2017

Core Competency Requirements						
Core Managerial Competencies	Competency Definitions	Weighting	Rating as at end March 2017	Rating as at end June 2017	Rating ED	Rating Panel
Moral 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%				

Executive Director

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City Manager

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Executive Mayor

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