CM45059

Directorate: Energy
S57 Scorecard: Executive Director:
2016/2017

PERFORMANCE DASHBOARD

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		
	SPECIAL PROJECTS						**25%**	
1	Establish an efficient and productive administration that prioritises delivery	Percentage of ODTP milestones reached	New	100%	N/A	100%	25%	EXECUTIVE DIRECTOR
	MUNICIPAL INSTITUTIONAL MANAGEMENT						**25%**	
2	Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	100%	100%	11%	EXECUTIVE DIRECTOR
3	Transversal Management	Contribution towards the Transversal Management System	New	100%	100%	100%	11%	EXECUTIVE DIRECTOR
4	Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%	100%	100%	3%	EXECUTIVE DIRECTOR
	SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)						**25%**	
5	Provide for the needs of informal settlements and backyarder residences through improved services	Number of electricity subsidised connections installed.	New	1500	1150	1500	23%	Electricity
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	-	1 183	885	1 183	2%	All Departments

Directorate: Energy
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PERFORMANCE DASHBOARD

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		
		FINANCIAL VIABILITY					25%	
7	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget.	New	90%	54%	90%	6%	FINANCE
8	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	New	95%	71%	95%	7%	FINANCE
9	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	New	95%	71%	95%	10%	FINANCE
10	Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	New	100%	60% asset register verified by directorate	100% asset register verified by directorate	1%	FINANCE
11	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and 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%	1%	EXECUTIVE DIRECTOR

EXECUTIVE DIRECTOR
(Acting ED) G. Kaiser

15 February 2017
DATE

CITY MANAGER
Mr A. Ebrahim

17.02.2017
DATE

MAYCO MEMBER
Ms X. Limberg

16/02/2017
DATE

Directorate: Energy
2016/2017
ODTP

PROJECT ANNEXURE A

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	Comment/Definition
					Target	Target		
ODTP PROJECT (Section C)							25%	
1	Establish an efficient and productive administration that prioritises delivery	Approval of the new structure (ODTP2)	New	100%	-	Approval of the new structure (100%)	5%	Approval of new structure - evidence is structures signed by the CM – Director: HR to provide evidence.
2	Establish an efficient and productive administration that prioritises delivery	% of existing staff populated on new structure (ODTP2)	New	100%	-	100%	5%	Populating of new structure with existing staff – evidence is placement letters – Director: HR to provide evidence
3	Establish an efficient and productive administration that prioritises delivery	% of vacancies and new positions advertisement (ODTP2)	New	100%	-	100%	5%	Vacancies and new positions must be advertised – evidence is advertisement - Manager Strategic Staffing: Yolanda Scholtz to provide evidence.
4	Establish an efficient and productive administration that prioritises delivery	% of Service Level agreements for Area Based Service Delivery (in terms of resources and personnel)	New	100%	-	100%	5%	• ED's to identify areas where service needs to be delivered on; • "Draft" standardised template to be submitted to the CM for approval, then circulated to the ED's; • ED's will be measured on a number of SLA's concluded and ready for implementation at the end of the financial cycle – evidence is signed service delivery agreements.
5	Establish an efficient and productive administration that prioritises delivery	% of vacancies filled (ODTP 1)	New	93%	-	93%	5%	93% of vacancies filled (ODTP 1) = 30 June 2017

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Directorate: Energy

2016/2017

TRANSVERSAL ANNEXURE

No.	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017	Quarter 4 31 Jun 2017	WEIGHTING	Comment/ Definition
				Target	Target		
TRANSVERSAL MANAGEMENT						**11%**	
1	Work Group Activity plan developed	New	Work group activity plan developed and submitted to oversight committee	Work group activity plan developed and submitted to oversight committee	N/A	4%	Work group activity plan (and/or TOR) to be developed and submitted to oversight committee by end March 2017 To include: - Submission of Green Economy Energy and Climate Change Activity Plan
2	% of work group activity plan milestones delivered	New	90%	N/A	90%	4%	Report on implementation of Activity plan to be submitted to oversight committee by end June 2017 Based on the six months 1 January to June 2017. - Report on Implementation of Green Economy Energy and Climate Change Activity Plan
3	Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy	New	1	N/A	Annual report = 1	3%	Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy. Based on the six months 1 January to June 2017.

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MANAGEMENT ANNEXURE

Directorate: Energy

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							**11%**	
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	New	≥2%	≥2%	≥2%	3%	All Departments
2	Establish and efficient and productive administration that prioritises delivery	Percentage of absenteeism.	New	≤5%	≤5%	≤5%	4%	All Departments
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	New	≤7%	≤7%	≤7%	4%	All Departments

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

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