

PERFORMANCE DASHBOARD

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Directorate: ISWWS (Informal Settlements, Water & Waste Services) 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 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING
FINANCIAL VIABILITY							
11	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget.	New	90%	US Cash Flow/ Total Budget	90%	25%
12	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	New	95%	US Cash Flow/ Total Budget	95%	7%
13	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	New	95%	US Cash Flow/ Total Budget	95%	6%
14	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	10%
16	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
G. Kaiser

13 February 2017
DATE

¹ Target setting and scorecard reporting include EPWP opportunities funded by the corporate EPWP office towards the Janitorial Programme.


MAYCO-MEMBER
Mr A. Ebrahim

13/02/2017
DATE

19.02.2017
DATE

CITY MANAGER
Mr A. Ebrahim

Directorate: ISWWS (Informal Settlements, Water & Waste Services) 2016/2017 ODTF							
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 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING
DASHBOARD ODTF PROJECT (Section C)							
1	Establish an efficient and productive administration that prioritises delivery	Approval of the new structure (ODTF2)	New	100%	-	Approval of the new structure (100%)	25%
2	Establish an efficient and productive administration that prioritises delivery	% of existing staff populated on new structure (ODTF2)	New	100%	-	100%	5%
3	Establish an efficient and productive administration that prioritises delivery	% of vacancies and new positions advertisement (ODTF2)	New	100%	-	100%	5%
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%
5	Establish an efficient and productive administration that prioritises delivery	% of vacancies filled (ODTF 1)	New	93%	-	93%	5%


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 Mayco Member
 Cllr Xanthea Limberg

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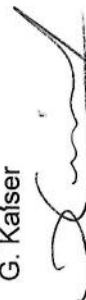

 City Manager
 A. Ebrahim

15.02.2017
 Date

Directorate: ISWWS						
TRANSVERSAL ANNEXURE						
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 31 Jun 2017 Target	WEIGHTING
TRANSVERSAL MANAGEMENT						
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	9% 3%
2	% of work group activity plan milestones delivered	New	90%	N/A	90%	3%
3	Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy	New	1	N/A	Annual report = 1	3%
Comment/ Definition Work group activity plan (and/or TOR) to be developed and submitted to oversight committee by end March 2017 To include: - Submission of Sustainable Communities Activity Plan - Submission of Green Economy Energy and Climate Change Activity Plan Report on implementation of Activity plan to be submitted to oversight committee by end June 2017 Based on the six months 1 January to 30 June 2017. - Report on Implementation of Sustainable Communities Activity Plan. - Report on Implementation of Green Economy Energy and Climate Change Activity Plan Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy. Based on the six months 1 January to 30 June 2017.						


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Directorate: ISWWS									
MANAGEMENT ANNEXURE									
2016/2017									
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3	Quarter 4	WEIGHTING	Responsible department	
					31 Mar 2017	30 Jun 2017			
					Target	Target			9%
MUNICIPAL INSTITUTIONAL MANAGEMENT									
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	New	≥1.8%	≥1.8%	≥1.8%	3%	PERFORMANCE & OPERATIONAL SUPPORT	
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	New	≤ 5.9%	≤ 5.9%	≤ 5.9%	3%	PERFORMANCE & OPERATIONAL SUPPORT	
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	New	≤ 11%	≤ 11%	≤ 11%	3%	PERFORMANCE & OPERATIONAL SUPPORT	

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