Directorate: Social Services
S57 Scorecard: Executive Director: Ernest Sass
2016/2017

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS 31-Mar-17	QUARTERLY TARGETS 30-Jun-17	WEIGHTING	Responsible department
	SPECIAL PROJECTS						**25%**	
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New	100%	100%	100%	25%	EXECUTIVE DIRECTOR
	MUNICIPAL INSTITUTIONAL MANAGEMENT						**25%**	
2.1.	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	100%	100%	3%	EXECUTIVE DIRECTOR
2.2.	Transversal Management	Contribution towards the Transversal Management System	New	100%	100%	100%	10%	EXECUTIVE DIRECTOR
2.3.	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%	100%	100%	12%	EXECUTIVE DIRECTOR
	SERVICE DELIVERY						**25%**	
3.1.	3.1. Provide access to social services for those who need it	Number of Strengthening Families programmes implemented	12	16	8	16	8%	EXECUTIVE DIRECTOR
3.2.	3.1. Provide access to social services for those who need it	Number of reading programmes held	338	341	229	341	6%	EXECUTIVE DIRECTOR
3.3.	3.5. Provide effective Environmental Health services	Number of monitoring visits done to informal settlements to identify potential Health Hazards	21 806	20 000	15 000	20 000	6%	EXECUTIVE DIRECTOR
3.4.	1.1. Create an enabling environment to attract investments that generate economic growth and job creation	Number of community projects to aid the coordination of the Arts and Culture Sector	New	7	1	7	5%	EXECUTIVE DIRECTOR
	FINANCIAL VIABILITY						**25%**	
4.1.	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	90%	90%	90.00%	90%	5%	PROJECT MANAGEMENT OFFICE
4.2.		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%	95.00%	95%	3%	PROJECT MANAGEMENT OFFICE
4.3.		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%	95.00%	95%	2%	PROJECT MANAGEMENT OFFICE
4.4.		Percentage spend on Repairs and Maintenance	95%	95%	65.0%	95%	5%	PROJECT MANAGEMENT OFFICE
4.5.	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	95%	95%	75%	95%	7%	FINANCE
4.6.	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	60%	100%	3%	EXECUTIVE DIRECTOR

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS		WEIGHTING	Responsible department
					31-Mar-17	30-Jun-17		

14/02/17

EXECUTIVE DIRECTOR
Mr E. Sass

DATE

14-02-2017

MAYCO MEMBER
Ald. JP. Smith

DATE

15.02.2017

CITY MANAGER
Mr A. Ebrahim

DATE

Directorate: Social Services
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SPECIAL PROJECTS ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS		WEIGHTING	Responsible department
					31-Mar-17	30-Jun-17		
PROJECT MILESTONES							**25%**	
1.1.	5.2. Establish an efficient and productive administration that prioritises delivery	Approval of the new structure (ODTP2)	New Indicator	Approval of the new structure (100%)	N/A	Approval of the new structure (100%)	3%	EXECUTIVE DIRECTOR
1.2.	5.2. Establish an efficient and productive administration that prioritises delivery	% of existing staff populated on new structure (ODTP2)	New Indicator	100%	N/A	100%	5%	EXECUTIVE DIRECTOR
1.3.	5.2. Establish an efficient and productive administration that prioritises delivery	% of vacancies and new positions advertisement (ODTP2)	New Indicator	100%	N/A	100%	5%	EXECUTIVE DIRECTOR
1.4.	5.2. Establish an efficient and productive administration that prioritises delivery	% of Service Level agreements for Area Based Service Devilvery (in terms of resources and personnel)	New Indicator	100%	N/A	100%	4%	EXECUTIVE DIRECTOR
1.5.	5.2. Establish an efficient and productive administration that prioritises delivery	% of vacancies filled (ODTP 1)	New Indicator	93%	N/A	93%	8%	EXECUTIVE DIRECTOR

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MUNICIPAL INSTITUTIONAL DEVELOPMENT ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	QUARTERLY TARGETS 31-Mar-17	QUARTERLY TARGETS 30-Jun-17	WEIGHTING	Responsible department
MANAGEMENT INDICATORS							**3%**	
2.1.1.	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target (disabled)	2%	2%	2%	2%	1%	EXECUTIVE DIRECTOR
2.1.2.		Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	1%	EXECUTIVE DIRECTOR
2.1.3.		Percentage vacancy rate	≤ 7%	≤ 7%	≤ 7%	≤ 7%	1%	EXECUTIVE DIRECTOR
TRANSVERSAL MANAGEMENT SYSTEM							**10%**	
2.2.1.	5.2. Establish an efficient and productive administration that prioritises delivery	Safe Communities Activity Plan Developed	New indicator	Safe communities activity plan developed and submitted to oversight committee	Safe communities activity plan developed and submitted to oversight committee	N/A	2%	EXECUTIVE DIRECTOR
2.2.2.	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Safe Communities work group activity plan milestones delivered	New indicator	90%	N/A	90%	2%	EXECUTIVE DIRECTOR
2.2.3.	5.2. Establish an efficient and productive administration that prioritises delivery	Sustainable Communities Activity Plan Developed	New indicator	Sustainable communities activity plan developed and submitted to oversight committee	Sustainable communities activity plan developed and submitted to oversight committee	N/A	2%	EXECUTIVE DIRECTOR
2.2.4.	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Sustainable Communities work group activity plan milestones delivered	New indicator	90%	N/A	90%	2%	EXECUTIVE DIRECTOR
2.2.5.	5.2. Establish an efficient and productive administration that prioritises delivery	Annual report on directorate's contribution to the implementation of Economic Growth Strategy and Social Development Strategy delivered to MayCo	New	1	N/A	1	2%	EXECUTIVE DIRECTOR
CORPORATE SCORECARD INDICATORS							**12%**	
2.3.1.	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.I. Number of Expanded Public Works Programme (EPWP) opportunities	New	45 000	33 750	45 000	2%	EXPANDED PUBLIC WORKS PROGRAMME
2.3.2.	3.1. Provide access to social services for those who need it	3.A. Number of Social Development Programmes Implemented	7 Programmes	7 Programmes	N/A	7 Programmes	2%	EXECUTIVE DIRECTOR
2.3.3.	3.1. Provide access to social services for those who need it	3.B. Number of Recreation Hubs where activities are held on a minimum of at least 5 days a week.	55	55	55	55	2%	Director: Rec. & Parks
2.3.4.	3.6. Provide effective Air Quality Management and Pollution (including noise) Control Programmes	3.H. Number of days when air pollution exceeds RSA Ambient Air Quality Standards	≤ 40	≤ 40	≤ 30	≤ 40	1%	Director: Health
2.3.5.	3.7. Provide effective primary health- care services	3.I. % HIV+ve TB patients commenced on ARV's	87%	87%	87%	87%	2%	Director: Health
2.3.6.	3.8. Provide substance abuse outpatient treatment and rehabilitation services	3.J. Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	1 687	1 687	1 265	1 687	2%	Director: Health

2.3.7.	4.2. Provide facilities that make citizens feel at home	4.B. Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3.1	3.1	N/A	3.1	1%	Director: Rec. & Parks Director: Library & Information Services

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CMC ANNEXURE

Directorate: Social Services
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	Core Managerial Competencies	Competency Definitions	Weighting	Rating	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%			

EXECUTIVE DIRECTOR Mr E. Sass	14/02/17 **DATE**
MAYCO MEMBER Ald. JP. Smith	14-02-2017 **DATE**
CITY MANAGER Mr A. Ebrahim	15.02.2017 **DATE**