2017/2018 Individual Performance Scorecard
Executive Director: Lungelo Mbandazayo
1 July 2017-30 June 2018

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2017	Proposed Annual Target 2017/18	Quarter 1 30 Sep 2017 Target	Quarter 2 31 Dec 2017 Target	Quarter 3 31 Mar 2018 Target	Quarter 4 30 Jun 2018 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
LEADERSHIP									15%	
TRANSVERSAL MANAGEMENT									20%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									15%	
MUNICIPAL FINANCIAL VIABILITY									20%	
SERVICE DELIVERY/GOOD GOVERNANCE									15%	
SPECIAL PROJECTS									15%	
									100%	
			LEADERSHIP						15%	
1	Shared Values	Value scorecard (360 degree feedback)	New	Positive score outcome	N/A	N/A	N/A	Positive score outcome	5%	ED
2	Employee Engagement	Percentage feedback communication sent to the directorate	New	100%	100%	100%	100%	100%	1%	ED
3		Results of engagement surveys	New	Positive survey outcome	N/A	N/A	N/A	Positive survey outcome	1%	ED
4	Leading change	Delivery against Leadership Competencies	New	Positive survey outcome	N/A	N/A	N/A	Positive survey outcome	3%	ED
5	Customer centricity	Community satisfaction survey (Score 1 - 5) - city wide	New	2.9	N/A	N/A	N/A	2.9	5%	ED
			TRANSVERSAL MANAGEMENT						20%	
6	Transversal Management	Work Group Activity plan developed and Annual Implementation report to Mayco	New	Annual report to MAYCO on the implementation of Digital City Activity Plan	Digital City Activity Plan developed and submitted to oversight committee	N/A	N/A	Annual report to MAYCO on the implementation of Digital City Activity Plan	5%	Directorate of the Mayor
7		Percentage of work group activity plan milestones delivered	New	90%	N/A	N/A	N/A	90%	10%	Directorate of the Mayor
8		Percentage implementation and incorporation of approved policies, by-laws and corporate SOPs	New	100%	Approved policies, by-laws and corporate SOPs are assessed to determine if they are applicable to directorate business	Work plan developed for implementation and incorporation into departmental operations and business processes	100% adherence to identified quarterly work plan milestones	100% adherence to identified quarterly work plan milestones	5%	Directorate of the Mayor
			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						15%	
			MANAGEMENT INDICATORS						7%	
9	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Actual as at 30 June 2017	2%	2%	2%	2%	2%	1%	Human Resources
10		Percentage adherence to EE target in all appointments (internal & external)	Actual as at 30 June 2017	85%	85%	85%	85%	85%	2%	Human Resources
11	5.1 Operational Sustainability	Percentage of absenteeism	Actual as at 30 June 2017	≤5%	≤5%	≤5%	≤5%	≤5%	2%	Human Resources
12		Percentage vacancy rate	Actual as at 30 June 2017	≤7%	≤7%	≤7%	≤7%	≤7%	1%	Human Resources
13		Percentage of Probity functions recommendations implemented	Actual as at 30 June 2017	75%	75%	75%	75%	75%	1%	Probity

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2017	Proposed Annual Target 2017/18	Quarter 1 30 Sep 2017 Target	Quarter 2 31 Dec 2017 Target	Quarter 3 31 Mar 2018 Target	Quarter 4 30 Jun 2018 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
		CORPORATE SCORECARD INDICATORS							**8%**	
13	1.2. Leveraging technology for progress	Number of public Wi-Fi locations	New	60	12	28	44	60	2%	Information Systems and Technology
14	1.2. Leveraging technology for progress	Number of public Wi-Fi Access Points.	New	150	30	70	110	150	2%	Information Systems and Technology
15	1.3 Economic inclusion	Percentage budget spent on implementation of WSP for the City	Actual as at 30 June 2016	95%	10%	30%	70%	95%	2%	Human Resources
16	3.1 Excellence in basic service delivery	Percentage adherence to Citywide service request	Actual as at 30 June 2017	90%	90%	90%	90%	90%	2%	Information Systems and Technology
		MUNICIPAL FINANCIAL VIABILITY							**20%**	
17	5.1 Operational Sustainability	Percentage of projects screened in SAP PPM	Actual as at 30 June 2017	95%	95%	95%	95%	95%	4%	Organisational Planning and Policy
18		Percentage of 2017/18 PM comments completed in SAP PPM	Actual as at 30 June 2017	95%	95%	95%	95%	95%	4%	Organisational Planning and Policy
19		Percentage spend of capital budget	Actual as at 30 June 2017	90%	Dir projected cash flow/ total budget	Dir projected cash flow/ total budget	Dir projected cash flow/ total budget	90%	5%	Corporate Services Finance
20		Percentage spend on repairs and maintenance	Actual as at 30 June 2017	95%	Dir projected cash flow/ total budget	Dir projected cash flow/ total budget	Dir projected cash flow/ total budget	95%	2%	Corporate Services Finance
21		Percentage of operating budget spent	Actual as at 30 June 2017	95%	Dir projected cash flow/ total budget	Dir projected cash flow/ total budget	Dir projected cash flow/ total budget	95%	3%	Corporate Services Finance
22		Percentage of assets verified	Actual as at 30 June 2017	100%	N/A	N/A	60%	100%	2%	Corporate Services Finance
		SERVICE DELIVERY/GOOD GOVERNANCE							**15%**	
23	5.1 Operational Sustainability	HR service delivery model redefined and approved	New	100%	10%	40%	70%	100%	5%	Human Resources
24		Case Management module for Employee Relations, Occupational Health & Safety and Employee Wellness enabled on SAP	New	100%	10%	40%	70%	100%	2%	Human Resources

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2017	Proposed Annual Target 2017/18	Quarter 1 30 Sep 2017 Target	Quarter 2 31 Dec 2017 Target	Quarter 3 31 Mar 2018 Target	Quarter 4 30 Jun 2018 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
25	5.1 Operational Sustainability	Free WiFi access on MyCiTi buses enabled	NEW	100%	10%	40%	70%	100%	3%	Information Systems and Technology
26		Percentage availability of Broadband Corporate Network	≥99%	≥99%	≥99%	≥99%	≥99%	≥99%	5%	Information Systems and Technology
			SPECIAL PROJECTS						15%	
27	5.1 Operational Sustainability	% Completion of ODTP 2	Actual as at 30 June 2016	100%	N/A	100%	N/A	N/A	15%	ED

Executive Director
Lungelo Mbandazayo

2017 -06- 05
Date

Mayco Member
Cllr Raelene Arendse

2017·06·05
Date

City Manager
Achmat Ebrahim

30·06· 2017
Date

2017/2018 Individual Performance Scorecard
Executive Director: Lungelo Mbandazayo
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CORE MANAGEMENT COMPETENCIES
ANNEXURE C

Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting	Quarter 1 30 Sep 2017	Quarter 2 31 Dec 2017	Quarter 3 31 Mar 2018	Quarter 4 30 Jun 2018	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 Dircetor — 2017-06-05 **Date**
Lungelo Mbandazayo

Mayco Member — 2017.06.05 **Date**
Cllr Raelene Arendse

City Manager — 30-06-2017. **Date**
Achmat Ebrahim

~~**Executive Mayor**~~ — ~~**Date**~~
~~Patricia de Lille~~

2017/2018 Individual Performance Scorecard
Executive Director: Lungelo Mbandazayo
1 July 2017-30 June 2018

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
LEADERSHIP				**15%**	
TRANSVERSAL MANAGEMENT				**20%**	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				**15%**	
MUNICIPAL FINANCIAL VIABILITY				**20%**	
SERVICE DELIVERY/GOOD GOVERNANCE				**15%**	
SPECIAL PROJECTS				**15%**	
		LEADERSHIP		**15%**	
1	Shared Values	Value scorecard (360 degree feedback)	Shared values will be measured by means of a survey.	5%	Directorate of the Mayor
2	Employee Engagement	Percentage feedback communication sent to the directorate	Ensure a flow of communication to all staff in the directorate regarding decisions taken and information shared at EMT and other management structures.	1%	Directorate of the Mayor
3		Results of engagement surveys	Results from an employee engagement survey.	1%	Directorate of the Mayor
4	Leading change	Delivery against Leadership Competencies	Leadership competencies will be measured by means of a survey.	3%	Directorate of the Mayor
5	Customer centricity	Community satisfaction survey (Score 1 - 5) - city wide	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent. The objective is to improve the current customer satisfaction level.	5%	Directorate of the Mayor

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
TRANSVERSAL MANAGEMENT				**20%**	
6	Transversal Management	Work Group Activity plan developed and Annual Implementation report to Mayco	Work group activity: Integrated activity plan informed by transversal strategies relevant to the work group eg. IHSF, EGS ect Annual Implementation report: Transversal report on the strategic outcomes of the city	5%	Directorate of the Mayor
7		Percentage of work group activity plan milestones delivered	Percentage of transversal work group activities delivered	10%	Directorate of the Mayor
8		Percentage implementation and incorporation of approved policies, by-laws and corporate SOPs	On approval, policies, by-laws and corporate SOPs are assessed to determine if they are applicable to directorate business, and implemented and incorporated into departmental operations and business processes	5%	Directorate of the Mayor
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				**15%**	
MANAGEMENT INDICATORS				**7%**	
9	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	This indicator measures :The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2	1%	Corporate Services
10		Percentage adherence to EE target in all appointments (internal & external)	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments -The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target.2. Internal appointments -The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target.3. Disabled appointments -The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities. Note: If no appointments were made in the period preceding 12 months, the target will be 0%.	2%	Corporate Services

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
11	5.1 Operational Sustainability	Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: C= (A1 + A2/B) * 100 A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month The Target will be 5% or less for the rolling 12 month period.	2%	Corporate Services
12		Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.	2%	Corporate Services

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
		CORPORATE SCORECARD INDICATORS		**8%**	
13	1.2. Leveraging technology for progress	Number of public Wi-Fi locations	A Public Wi-Fi Access Point Location (Zone) is a physical place where one or more Public Wi-Fi Access Points are installed. Such a locations be inside a building (e.g. library), at a complex (e.g. a sport stadium) on the outside of a municipal building or in a public open space (e.g. a park).	**2%**	Corporate Services
14	1.2. Leveraging technology for progress	Number of public Wi-Fi Access Points.	A Public Wi-Fi Access Point is an active Wi-Fi transmission device installed and owned by the City of Cape Town, which broadcasts one or more network names (Service Set Identifiers or SSID) usable by any member of the public in possession of a suitable Wi-Fi-enabled reception device, and which permits internet access free of charge.	**2%**	Corporate Services
15	1.3 Economic inclusion	Percentage budget spent on implementation of WSP for the City	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.	2%	Corporate Services
16	3.1 Excellence in basic service delivery	Percentage adherence to Citywide service request	Percentage adherence to Citywide service standard based on all external notifications	2%	Corporate Services
		MUNICIPAL FINANCIAL VIABILITY		**20%**	
17		Percentage of projects screened in SAP PPM	Projects Screened in SAP PPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages. Measurement: Metrics extracted from SAP PPM from budget submissions. Screening includes: - Screening Questionnaire - Implementation Complexity Questionnaire - Strategic Themes Questionnaire - GIS Location Mapping	4%	Organisational Planning and Policy
18		Percentage of 2017/18 PM comments completed in SAP PPM	Monthly PM Comments completion (95%) – aggregated quarterly and quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.	4%	Organisational Planning and Policy
19		Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.	5%	Directorate Finance Manager

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
20	5.1 Operational Sustainability	Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.	2%	Directorate Finance Manager
21		Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.	3%	Directorate Finance Manager
22		Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.	2%	Directorate Finance Manager

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
SERVICE DELIVERY/GOOD GOVERNANCE				**15%**	
23	5.1 Operational Sustainability	HR service delivery model redefined and approved	This indicator reflects on the improvement of HR value to organisation in line with the customer centric service delivery model. 10% = Business case for change presented 40% = HR BP service offering re engineered 70% = HR Corporate Centre aligned to HR BP service offering 100 = HR Service Delivery Model approved	5%	Human Resources
24		Case Management module for Employee Relations, Occupational Health & Safety and Employee Wellness enabled on SAP	This indicator allows line managers to coordinate care in the most efficient and cost effective methods possible and foster a timely and healthy work environment. 10% = PID signed off and process mapping conducted 40% = Requisite system enhancement effected 70% = User acceptance testing (UAT) conducted 100 = Case management system fully functional	2%	Human Resources
25		Free WiFi access on MyCiTi buses enabled	MyCiTi busses: The Metro Area Network connects 23 stations and 3 depots used by the MyCiTi bus service for ticketing, security and system management (Pilot Phase leading up to Phase 1). 18 stations, 2 depots, 2 staging areas remaining for Phase 1 10% = Assessment of the current pilot project and presentation of results to stakeholders completed 40% = Project Plan for Final Implementation completed 70% = Phase One of final implementation initiated 100 = Phase One of the Wi-Fi on buses project completed	3%	Information Systems and Technology
26		Percentage availability of Broadband Corporate Network	The goals of the Project are: - To reduce the cost of telecommunications - To support service delivery by expanding the availability of broadband to all City buildings - To leverage the City's investment in support of economic development	5%	Information Systems and Technology

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
SPECIAL PROJECTS				**15%**	
27	5.1 Operational Sustainability	% completion of ODTP 2	Conclusion of ODTP Phase 2 meaning that ED's would have implemented or in the process of finalising the following:- • Approval of new structure - evidence is structures signed by the CM – Director: HR to provide evidence. • Populating of new structure with existing staff – evidence is placement letters – Director: HR to provide evidence • Vacancies and new positions must be advertised – evidence is advertisement - Manager Strategic Staffing: Yolanda Scholtz to provide evidence. • Restructuring completed for all levels (all staff moved to correct positions and mapping completed)	15%	Executive Director

Executive Director
Lungelo Mbandazayo

Mayco Member
Cllr Raelene Arendse

City Manager
Achmat Ebrahim 30.06.2017