APPS DEV FY2020-2021 ADM Balanced Scorecard V1.0

APPS DEV Contracting

APPS DEV

PROGRAMME PER APP	OBJECTIVES	OUTPUT INDICATOR/MEASURE		WEIGHTS	BASELINE		TARGETS				UNSATISFACTORY 1	PARTIAL EFFECTIVE 2	EFFECTIVE (ANNUAL TARGET) 3	STRETCHED TARGET 4	EXCEED STRETCHED TARGET 5	PRIMARY	SECONDARY	SUPPORTING	REPORTING	
		#	Name			Quarter 1	Quarter 2	Interim Review Performance levels	Quarter 3	Quarter 4										
	FINANCIAL			5%																
Financial Sustainability (PGM 4)	**F1: Achieve Sound Financial Management**	M1	Monthly telephone call costs. Score according to calculation method.	5%		Reduce telephone average cost to less then R 100.00 per month (excluding rental costs)	Reduce telephone average cost to less then R 100.00 per month (excluding rental costs)	1 : Average calls > R200. and accounts not paid 2 : Average calls >R200. Ousstanding accounts paid. 3 : Average calls >= R100 and <=R200. 4 : Average calls >= R26 and < R100. 5 : Average for calls < R25 .	Reduce telephone average cost to less than R200.00 per month (excluding rental costs)	Reduce telephone average cost to less than R 200.00 per month (excluding rental costs)	1: Average calls > R200. and accounts not paid	2: Average calls > R200. Ousstanding accounts paid.	3: Average calls >= R100 and <=R200.	4: Average calls >= R26 and < R100.	5: Average for calls < R25	Individual				All APPS DEV Resources on a revenue/client contract require this objective - all contribute to the success of their allocated project
	CUSTOMER			60%												PRIMARY	SECONDARY	SUPPORTING	REPORTING	
Service Delivery (PGM1)	**C3: Integration of government data and systems**	M5	average individual performance on projects	35%		Average performance score across projects involved in	Average performance score across projects involved in	average will be weighted on time spent on the project. Proj A 50% score 3, Proj B 30% score 4, Proj C 20% scored 2). Average = 50%*3 + 30%* 4 + 20%* 2 = 3.1 Individual score will be provided by project manager based on individual performance	Average performance score across projects invloved in	Average performance score across projects invloved in	1	2	3	4	4.5	Individual				All APPS DEV Resources on a revenue/client project contract require this objective - all contribute to the success of their allocated project
		M5.1	% of productive time spent delivering on projects	20%		>95% of project on time for quarter achieved as per plan	>95% of project on time for quarter achieved as per plan	1 - <785 2 - 785 – 854 3 -856 – 899 4 - 900 – 964 5 - 965	>95% of project on time for quarter achieved as per plan	>95% of project on time for quarter achieved as per plan	784	785-855	855-899	900-964	965	Individual				All APPS DEV Resources on a revenue/client project contract require this objective - all contribute to the success of their allocated project
		M5.2	# of project meetings attended	5%		50% of project meetings attended on time with evidence	60% of project meetings attended on time with evidence	1 - <=50% meetings attended 2 - >50% 3 - >90% 4 - >95% 5 - 100%	80% of project meetings attended on time with evidence	90% of project meetings attended on time with evidence	<80% of project meetings attended with attendance registers	>80% of project meetings attended with attendance registers	90% of meetings attended with attendance registers	95% of meetings attended with attendance registers	100% of meetings attended with attendance registers	Individual				All APPS DEV Resources contract on this objective
	INTERNAL BUSINESS PROCESS			22%												PRIMARY	SECONDARY	SUPPORTING	REPORTING	
Improve Operational Efficiency (PGM 5)	**P1: Improve Operational Efficiency to Enable Service Delivery**	M13	Compliance with internal Control Framework. % timesheets submitted in time.	5%	-	> 98% Time sheets submitted on OTL weekly prior to 10:00 on the Monday after week-end date	> 98% Time sheets submitted on OTL weekly prior to 10:00 on the Monday after week-end date	1 - >0% 2 ->80% 3- >98% 4->99% 5- >100%	> 98% Time sheets submitted on OTL weekly prior to 10:00 on the Monday after week-end date	> 98% Time sheets submitted on OTL weekly prior to 10:00 on the Monday after week-end date	0%	>80%	>98%	>99%	100%	Individual				All APPS DEV Resources on a revenue/client project contract require this objective - all contribute to the success of their allocated project
		M13.1	Compliance with internal Control Framework. DOI, HR Surveys	5%		100% proof of participation and completion of required Internal Controls, done on time.	100% proof of participation and completion of required Internal Controls, done on time.	Percentage proof of participation 1 - >0% 2 - >50% 3 - >60% 4 - >80% 5 - >90%	100% proof of participation and completion of required Internal Controls, done on time.	100% proof of participation and completion of required Internal Controls, done on time.	0%	>50%	>60%	>80%	90%	Individual				All APPS DEV Resources on a revenue/client project contract require this objective - all contribute to the success of their allocated project
	P3: Establish effective governance practice	M14	% of MLPs resolved Audit for predetermined objective.	6%	-	-	25% resolution of FY2019/20 MLPs	1 - 10% 2 - 15% 3 - 25% 4 - 35% 5 - 50%	75% resolution of all MLPs	100% resolution of all MLPs	60% resolution of all MLPs	75% resolution of all MLPs	100% resolution of all MLPs	100% resolution of all MLPs by quarter 3	100% resolution of all MLPs by quarter 2	APPS DEV.				All APPS DEV Resources contract on this objective
	P4: Improved strategic risk tolerance level	M14.1	% Progress against SITA strategic risks and APP mitigation plan	6%	-	Strategic risks and APP mitigation plan	30% progress against SITA strategic risks and APP mitigation plan	1 - 10% 2 - 20% 3 - 30% 4 - 40% 5 - 50%	50% progress against SITA strategic risks and APP mitigation plan	90% progress against SITA strategic risks and APP mitigation plan	50% progress against SITA strategic risks and APP mitigation plan	70% progress against SITA strategic risks and APP mitigation plan	90% progress against SITA strategic risks and APP mitigation plan	Risk ranked level 3 or 4 (acceptable tolerance level)	80% of objectives/annual targets achieved	APPS DEV.				All APPS DEV Resources contract on this objective
	LEARNING & GROWTH			13%												PRIMARY	SECONDARY	SUPPORTING	REPORTING	
Skills and Capability Development (PGM 3)	**L1: Employees trained against the workplace skills plan (WSP) with focus on digital skills**	M15	% of employees trained against the workplace skills plan and PDP approved	11%		Approved workplace skills plan	Individual PDP approved	1 -Did not submit workplace skills plan and PDP 2 - Did not submit workplace skills plan and PDP on time 3 - Submitted workplace skills plan and PDP 5- Submitted workplace skills plan and PDP before time	1 Session attended for skills transfer with a supporting attendance register	2 Sessions attended for skills transfer with supporting attendance registers Approved workplace skills plan Individual PDP approved	0 skills transfer sessions attended	1 skills transfer session attended with supporting an attendance register	2 skills transfer sessions attended with supporting attendance registers Submitted workplace skills plan and PDP 1 skills transfer session presented with supporting evidence	3 skills transfer sessions attended with supporting attendance registers 1 skills transfer session presented with supporting evidence Submitted workplace skills plan and PDP	>3 skills transfer sessions attended with supporting attendance registers >1 skills transfer session presented with supporting evidence Submitted workplace skills plan and PDP before time	Individual				All APPS DEV Resources contract on this objective
	L2: Digital and ethical culture developed	M16	% implementation of the culture plan	2%	-	Digital and ethical culture implementation plan		1 - Draft plan 2 - Plan approved by Exco in Q2 3 - Plan approved by Exco in June 2020 4 - Plan approved by Exco in May 2020 5 - Plan approved by Exco in April 2020		100% implementation of planned activities as per culture plan	60% implementation of planned activities as per culture plan	70% implementation of planned activities as per culture plan	80% implementation of planned activities as per culture plan	90% implementation of planned activities as per culture plan	100% implementation of culture plan	APPS DEV				All APPS DEV Resources contract on this objective
				100%																

AGREEMENT OF STATEMENT

The signatories hereof being duly authorised thereto, by their signatures hereto authorise the performance agreement for the period 01 April 2020 until 31 March 2021 herein and confirm their acceptance of the contents hereof and authorise the implementation/adoption

M.T

Junior Software Developer
Mr Motalane Theophilus Maake

Date

Senior Software Developer
Mr Gilbert Maredi

Date