cm35746

2015 / 2016 PERFORMANCE DASHBOARD
CHIEF FINANCIAL OFFICER: KEVIN JACOBY

Number	Objective	Key Performance Indicator	Baseline (Actual as at 30 June 2015)	Annual Target by 30 June 2016	Quarter 1 30 September 2015	Quarter 2 31 December 2015	Quarter 3 31 March 2016	Quarter 4 30 June 2016	Weighting	Responsible
	SPECIAL PROJECTS								**25%**	
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached *(Project Annexure - 1)*	New Indicator	100%	Targets listed for each of the nine projects on Project Annexure 1	Targets listed for each of the nine projects on Project Annexure 1	Targets listed for each of the nine projects on Project Annexure 1	100%	25%	Executive Director
	MUNICIPAL INSTITUTIONAL MANAGEMENT								**25%**	
2		Percentage of Management indicators on target *(Management Annexure - 2)*	New Indicator	100%	Targets listed for each of the three Management Indicators on Management Annexure 2	Targets listed for each of the three Management Indicators on Management Annexure 2	Targets listed for each of the three Management Indicators on Management Annexure 2	100%	9%	Performance and Operational Support
3	Transversal Management	Contribution towards the Transversal Management System *(Transversal Annexure - 3)*	New Indicator	100%	Targets listed for each of the Transversal Indicators on Annexure 3	Targets listed for each of the Transversal Indicators on Annexure 3	Targets listed for each of the Transversal Indicators on Annexure 3	100%	9%	Executive Director
4	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New Indicator	100%	As per Corporate Scorecard	As per Corporate Scorecard	As per Corporate Scorecard	100%	7%	Executive Director
	GOOD GOVERNANCE								**25%**	
5	5.3 Ensure financial prudence, with clean audit by the Auditor General	5.F Opinion of the Auditor General	Clean Audit for 2013/2014	Clean Audit for 2014/2015	Submission of Annual Financial Statements and Consolidated Financial Statements for 2014/2015	Clean Audit for 2014/2015	Resolved 60% of audit management issues	(1) Clean Audit for 2014/2015 (2) Resolved 40% of audit management issues	5%	
6		5.G Opinion of independent rating agency	Reaffirmation of rating A1.za (February 2015)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	4%	
7		5.H Ratio of cost coverage maintained		2:1	1.70:1	1.70:1	1.70:1	2:1	4%	
8		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]		21,5%	19.50%	19.50%	19.50%	21,5%	4%	

OCM: 23/06/2015

9		5.J Debt coverage by own billed revenue		2:1	3:1	3:1	3:1	2:1	4%	
10		Submission of supplementary valuation roll (7) to the City Manager and advertise in press		(1) Roll submitted to City Manager by 30 November 2015 (2) Advertised in press	n/a	(1) Roll submitted to City Manager by 30 November 2015 (2) Advertised in press	n/a	n/a	4%	
				FINANCIAL VIABILITY					25%	
11	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget		92%	18%	66%	73%	92%	7%	
12	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on repairs and maintenance		95%	18%	44%	71%	95%	6%	
13	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of Operating Budget spent		95%	26%	50%	75%	95%	6%	
14	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of assets verified		95% assets verified	Review of Asset Policy by Corporate Finance	Finalisation of Asset Verification timetable by Corporate Finance	60% asset register verified	95% assets verified	6%	

19.06.2015

EXECUTIVE DIRECTOR

K JACOBY

MAYCO MEMBER

ALD. I NEILSON

30.06.2015

CITY MANAGER

A EBRAHIM

CHIEF FINANCIAL OFFICER

2015 / 2016 PERFORMANCE

PROJECT ANNEXURE 1

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2014	Annual Target by 30 June 2016	Quarter 1 30 September 2015	Quarter 2 31 December 2015	Quarter 3 31 March 2016	Quarter 4 30 June 2016	WEIGHTING	RESPONSIBLE / CONTACT
	SPECIAL PROJECTS								**25%**	
1		Collection Ratio	97.22%	95%	95%	95%	95.00%	95%	7%	Director: Revenue
2		Audit Action Plan	100%	Resolved 100% of audit management issues within the specified target dates	Participation with Scope of Audit	Commence compilation of Audit Action Plan	Finalise Audit Action Plan and resolve 100% of audit management issues related to the target period	Resolved 100% of audit management issues within the specified target dates	6%	Director: Treasury
3		Rates Clearance Certificates		95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	6%	Director: Revenue
4	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Clifton Precinct		Land-use application processing by successful bidder subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Tender process complete subject to MATR compliance and Mayoral directive	Quarterly Milestone: Contracting subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Land-use application submitted by successful bidder subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Land-use application processing by successful bidder subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management

5	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Power Station Site D		Project completed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Contract signed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Conveyancing subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Transfer of land and income from land sales received, subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Project completed subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management
6	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Century City Site		Project completed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Contract signed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Conveyancing subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Transfer of land and income from land sales received, subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Project completed subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management
7	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Radnor Road Site		Transfer of land and income from land sales received, subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Tender process completed subject to MATR compliance	Quarterly Milestone: Contract signed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Conveyancing subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Transfer of land and income from land sales received, subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management
8	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Strand Street Quarry		Quarterly Milestone as at 30 June 2016	Quarterly Milestone: Tender process completed subject to MATR compliance	Quarterly Milestone: Contracting subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Lease effective subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Lease management subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management

EXECUTIVE DIRECTOR	CITY MANAGER	MAYCO MEMBER
KEVIN JACOBY	***ACHMAT EBRAHIM***	***ALDERMAN IAN NEILSON***
19.06.2015	30.06.2015	22/6/2015
DATE	DATE	DATE

CM35746

2015 / 2016 PERFORMANCE DASHBOARD
CHIEF FINANCIAL OFFICER: KEVIN JACOBY

Number	Objective	Key Performance Indicator	Baseline (Actual as at 30 June 2015)	Annual Target by 30 June 2016	Quarter 1 30 September 2015	Quarter 2 31 December 2015	Quarter 3 31 March 2016	Quarter 4 30 June 2016	Weighting	Responsible
	SPECIAL PROJECTS								25%	
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached *(Project Annexure - 1)*	New Indicator	100%	Targets listed for each of the nine projects on Project Annexure 1	Targets listed for each of the nine projects on Project Annexure 1	Targets listed for each of the nine projects on Project Annexure 1	100%	25%	Executive Director
	MUNICIPAL INSTITUTIONAL MANAGEMENT								25%	
2		Percentage of Management indicators on target *(Management Annexure - 2)*	New Indicator	100%	Targets listed for each of the three Management Indicators on Management Annexure 2	Targets listed for each of the three Management Indicators on Management Annexure 2	Targets listed for each of the three Management Indicators on Management Annexure 2	100%	9%	Performance and Operational Support
3	Transversal Management	Contribution towards the Transversal Management System *(Transversal Annexure - 3)*	New Indicator	100%	Targets listed for each of the Transversal Indicators on Annexure 3	Targets listed for each of the Transversal Indicators on Annexure 3	Targets listed for each of the Transversal Indicators on Annexure 3	100%	9%	Executive Director
4	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New Indicator	100%	As per Corporate Scorecard	As per Corporate Scorecard	As per Corporate Scorecard	100%	7%	Executive Director
	GOOD GOVERNANCE								25%	
5	5.3 Ensure financial prudence, with clean audit by the Auditor General	5.F Opinion of the Auditor General	Clean Audit for 2013/2014	Clean Audit for 2014/2015	Submission of Annual Financial Statements and Consolidated Financial Statements for 2014/2015	Clean Audit for 2014/2015	Resolved 60% of audit management issues	(1) Clean Audit for 2014/2015 (2) Resolved 40% of audit management issues	5%	
6		5.G Opinion of independent rating agency	Reaffirmation of rating A1.za (February 2015)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	4%	
7		5.H Ratio of cost coverage maintained		2:1	1.70:1	1.70:1	1.70:1	2:1	4%	
8		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]		21,5%	19.50%	19.50%	19.50%	21,5%	4%	

OCM: 23/06/2015

9		5.J Debt coverage by own billed revenue		2:1	3:1	3:1	3:1	2:1	4%	
10		Submission of supplementary valuation roll (7) to the City Manager and advertise in press		(1) Roll submitted to City Manager by 30 November 2015 (2) Advertised in press	n/a	(1) Roll submitted to City Manager by 30 November 2015 (2) Advertised in press	n/a	n/a	4%	
	FINANCIAL VIABILITY								25%	
11	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget		92%	18%	66%	73%	92%	7%	
12	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on repairs and maintenance		95%	18%	44%	71%	95%	6%	
13	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of Operating Budget spent		95%	26%	50%	75%	95%	6%	
14	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of assets verified		95% assets verified	Review of Asset Policy by Corporate Finance	Finalisation of Asset Verification timetable by Corporate Finance	60% asset register verified	95% assets verified	6%	

19.06.2015

EXECUTIVE DIRECTOR

K JACOBY

MAYCO MEMBER

ALD. I NEILSON

30.06.2015

CITY MANAGER

A EBRAHIM

PROJECT ANNEXURE 1

CHIEF FINANCIAL OFFICER

2015 / 2016 PERFORMANCE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2014	Annual Target by 30 June 2016	Quarter 1 30 September 2015	Quarter 2 31 December 2015	Quarter 3 31 March 2016	Quarter 4 30 June 2016	WEIGHTING	RESPONSIBLE / CONTACT
	SPECIAL PROJECTS								25%	
1		Collection Ratio	97.22%	95%	95%	95%	95.00%	95%	7%	Director: Revenue
2		Audit Action Plan	100%	Resolved 100% of audit management issues within the specified target dates	Participation with Scope of Audit	Commence compilation of Audit Action Plan	Finalise Audit Action Plan and resolve 100% of audit management issues related to the target period	Resolved 100% of audit management issues within the specified target dates	6%	Director: Treasury
3		Rates Clearance Certificates		95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	6%	Director: Revenue
4	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Clifton Precinct		Land-use application processing by successful bidder subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Tender process complete subject to MATR compliance and Mayoral directive	Quarterly Milestone: Contracting subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Land-use application submitted by successful bidder subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Land-use application processing by successful bidder subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management

5	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Power Station Site D		Project completed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Contract signed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Conveyancing subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Transfer of land and income from land sales received, subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Project completed subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management
6	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Century City Site		Project completed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Contract signed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Conveyancing subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Transfer of land and income from land sales received, subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Project completed subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management
7	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Radnor Road Site		Transfer of land and income from land sales received, subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Tender process completed subject to MATR compliance	Quarterly Milestone: Contract signed subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Conveyancing subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Transfer of land and income from land sales received, subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management
8	1.5 Leverage the City's assets to drive economic growth and sustainable development	Strategic Asset: Strand Street Quarry		Quarterly Milestone as at 30 June 2016	Quarterly Milestone: Tender process completed subject to MATR compliance	Quarterly Milestone: Contracting subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Lease effective subject to tender award by IPAC and successful tenderer accepting terms and conditions	Quarterly Milestone: Lease management subject to tender award by IPAC and successful tenderer accepting terms and conditions	1%	Director: Property Management

EXECUTIVE DIRECTOR	CITY MANAGER	MAYCO MEMBER
KEVIN JACOBY	***ACHMAT EBRAHIM***	***ALDERMAN IAN NEILSON***
19.06.2015	30. 06. 2015	22/6/2015
DATE	DATE	DATE

MANAGEMENT ANNEXURE 2

CHIEF FINANCIAL OFFICER

2015 / 2016 PERFORMANCE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target by 30 June 2016	Quarter 1 30 September 2015	Quarter 2 31 December 2015	Quarter 3 31 March 2016	Quarter 4 30 June 2016	WEIGHTING	RESPONSIBLE / CONTACT
	MUNICIPAL INSTITUTIONAL MANAGEMENT								**9%**	
1	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	2.66%	2%	2%	2%	2%	2%	3%	
2	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	Achieved 96,19% against target of 96%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	
3	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	Achieved 96,18% against target of 88%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	

EXECUTIVE DIRECTOR

KEVIN JACOBY

19.06.2015.

DATE

CITY MANAGER

ACHMAT EBRAHIM

30.06.2015

DATE

MAYCO MEMBER

ALDERMAN IAN NEILSON

22/6/2015

DATE

CHIEF FINANCIAL OFFICER

TRANSVERAL ANNEXURE 3

2015 / 2016 PERFORMANCE

No.	Objective	Key Performance Indicator	Annual Target by 30 June 2016	Quarter 1 30 Sept 2015	Quarter 2 31 Dec 2015	Quarter 3 31 Mar 2016	Quarter 4 30 June 2016	WEIGHTING	RESPONSIBLE / CONTACT
	TRANSVERSAL MANAGEMENT							**9%**	
1	Transversal management	% of working group members who have included transversal management under special objectives on their IPM	100%	100%	100%	100%	100%	3%	
2	Transversal Management: % of work group milestones reached in CSI & Collaborations work group	Policy Implementation: Training program that has identified and trained at least 30 staff members	Training program implemented	N/A	N/A	N/A	Training program implemented	2%	
		Succesful navigation of donor and colaboration opportunities: Achieve a 90% success rate in appropriately directing external offers of contributions and donations that are directed to the CSI Work Group with formal feedback to the work group on outcome of offer.	90% Succes rate for navigating of donor opportunities	N/A	N/A	N/A	90% Succes rate for navigating of donor opportunities	1%	
3	Transversal management	Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy	Annual Report	N/A	N/A	N/A	Annual Report	3%	

EXECUTIVE DIRECTOR
KEVIN JACOBY

19.06.2015
DATE

CITY MANAGER
ACHMAT EBRAHIM

30-06-2015
DATE

MAYCO MEMBER
ALDERMAN IAN NEILSON

22/6/2015
DATE

Core Managerial Competencies	Competency Definitions	Weighting	Rating as at end September 2015	Rating as at end December 2015	Rating as at end March 2016	Rating as at end June 2016
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%				

		effectively convey, persuade and influence stakeholders to achieve the desired outcome.					
	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%				

CHIEF FINANCIAL OFFICER
K. Jacoby

19 . 06 . 2015
DATE

MAYCO MEMBER
Ald. I. Nielson

22/6/2015
DATE

CITY MANAGER
Mr A. Ebrahim

30 - 06 - 2015
DATE

GOOD GOVERNANCE DEFINITIONS	
(PI	**DEFINITION**
Auditor-General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". In addition to be ascribed the status of a "clean audit", the City must have no issues in terms of Section 121(4)E of the Municipal Finance Management Act where management must take corrective actions on matters raised in the audit report. Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
lependent rating	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. **Indicator standard/Norm/Benchmark** The highest rating possible for local government which is also subject to the Country's sovereign rating.
:overage	Total cash and investments (short-term) less restricted cash to monthly operating expenditure.
Annual Income ing service debtors ly received for	This is a calculation where we take the net current debtors divided by the total operating revenue.
e by own billed	This is a calculation where we take the total debt divided by the total annual operating income
plementary) the City Manager ress	In compliance with the MPRA which requires that the Supplementary Valuation Rolls be submitted to the City Manager regularly. In compliance with the MPRA which requires that Property Owners be informed of the values placed on their properties in order to provide them with an opportunity to object if they are not satisfied with the values placed on their properties In compliance with the MPRA which requires that the Supplementary Valuation Rolls be advertised in the press. In compliance with the MPRA which requires that Property Owners be informed of the values placed on their properties in order to provide them with an opportunity to object if they are not satisfied with the values placed on their properties

MANAGEMENT - DEFINITIONS

PI	DEFINITION
ıerence to 2% ɟisabilities (PWD)	This indicator measures : The percentage of disabled staff employed at a point in time against the target of 2%. This excludes foreigners, I includes SA White males with disabilities. This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purposes.
ıbsenteeism	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) 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.
:ancy 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.

PROJECT - DEFINITIONS

JECT / KPI	DEFINITION
	To measure the receipts as a percentage of billing covering the immediate 12 months period.
n	That the audit management issues raised by the Auditor General relating to the Finance Directorate be fully resolved within the specified target dates To monitor and finalise the Finance Directorate issues raised in the Auditor-General's findings. *(The Audit Action Plan contains the findings that are in the process of being addressed by line departments. Controls have been developed and are in the process of being implemented.* *Specific Focus Areas highlighted by the AG which require improvement.* *Emerging Risks are noted by the AG for the City to take cognizance of. This section lists these emerging risks and details the mitigating controls implemented in order to lower the level of risk to an acceptable level.)*
Certificates	Rates Clearance Certificates will be issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.
e D arry	To measure the award or cancellation of tender of the assets listed.

TRANSVERSAL DEFINITIONS

KPI	DEFINITION
roup members who have versal management under ves on their IPM	*Determining all employees in the Directorate formally assigned to Work Groups and checking their IPM templates to identify that transversal management has been included in their scorec Employees with transversal management on their scorecards divided by the total number on groups and displayed as a %.*
o milestones reached in ations work group	*This is a calculation based on the total number of milestones set for the workgroup and total nu what was achieved as a % of the total number.*
on implementation of vth Strategy and Social trategy delivered to	An annual report to Mayco indicating the implementation of the EGS and/or SDS within the dir