

| 2018/2019 Individual Performance Scorecard             |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | PERFORMANCE DASHBOARD |  |  |  |
|--------------------------------------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------|-----------------------|--|--|--|
| Executive Director: Gisela Kaiser                      |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           |                       |  |  |  |
| 1 July 2018 - 30 June 2019                             |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           |                       |  |  |  |
| No.                                                    | Objective                           | Key Performance Indicator                                                                           | Baseline as at 30 June 2018 | Proposed Annual Target 2018/19 | Quarter 1 30 Sep 2018 Target            | Quarter 2 31 Dec 2018 Target            | Quarter 3 31 Mar 2019 Target            | Quarter 4 30 Jun 2019 Target            | WEIGHTING |                       |  |  |  |
| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 26%                   |  |  |  |
| MUNICIPAL FINANCIAL VIABILITY                          |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 20%                   |  |  |  |
| SERVICE DELIVERY/GOOD GOVERNANCE                       |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 44%                   |  |  |  |
| SPECIAL PROJECTS                                       |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 10%                   |  |  |  |
|                                                        |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 100%                  |  |  |  |
| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 26%                   |  |  |  |
| TRANSVERSAL MANAGEMENT                                 |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 12%                   |  |  |  |
| 1                                                      | Organisational culture              | Increase in Culture assessment survey value for identified attributes (Score 1 - 5) per directorate | 3.2                         | 0.5                            | N/A                                     | N/A                                     | N/A                                     | 0.5                                     | 4%        |                       |  |  |  |
| 2                                                      |                                     | Percentage of approved policies, by-laws and corporate SOPs assessed and communicated               | New                         | 100%                           | 80%                                     | 90%                                     | 100%                                    | 100%                                    | 3%        |                       |  |  |  |
| 3                                                      |                                     | Percentage of assigned Resilience pathfinding questions actioned                                    | New                         | 100% (Q3)                      | N/A                                     | N/A                                     | 100%                                    | N/A                                     | 1%        |                       |  |  |  |
| 4                                                      |                                     | Increase in the PPM maturity level based on the PPM Operating Model                                 | 2.30                        | 1.00                           | 0.25                                    | 0.50                                    | 0.75                                    | 1.00                                    | 2%        |                       |  |  |  |
| 5                                                      |                                     | Percentage of repeatable contracts with timelines indicating the process to start contract          | New                         | 95%                            | 95%                                     | 95%                                     | 95%                                     | 95%                                     | 2%        |                       |  |  |  |
| MANAGEMENT INDICATORS                                  |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 14%                   |  |  |  |
| 6                                                      | 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 2018   | 2%                             | 2%                                      | 2%                                      | 2%                                      | 2%                                      | 1%        |                       |  |  |  |
| 7                                                      |                                     | Percentage adherence to EE target in all appointments (internal & external) per directorate         | Actual as at 30 June 2018   | 85%                            | 85%                                     | 85%                                     | 85%                                     | 85%                                     | 2%        |                       |  |  |  |
| 8                                                      |                                     | Percentage of absenteeism                                                                           | Actual as at 30 June 2018   | ≤5%                            | ≤5%                                     | ≤5%                                     | ≤5%                                     | ≤5%                                     | 2%        |                       |  |  |  |
| 9                                                      | 5.1 Operational Sustainability      | Percentage vacancy rate                                                                             | Actual as at 30 June 2018   | ≤7% + %turnover                | ≤7% + %turnover                         | ≤7% + %turnover                         | ≤7% + %turnover                         | ≤7% + %turnover                         | 1%        |                       |  |  |  |
| 10                                                     |                                     | Percentage of Probity functions recommendations implemented                                         | Actual as at 30 June 2018   | 85%                            | 85%                                     | 85%                                     | 85%                                     | 85%                                     | 5%        |                       |  |  |  |
| 11                                                     |                                     | Percentage budget spent on implementation of Workplace Skills Plan per directorate                  | Actual as at 30 June 2018   | 95%                            | 10%                                     | 30%                                     | 70%                                     | 95%                                     | 3%        |                       |  |  |  |
| MUNICIPAL FINANCIAL VIABILITY                          |                                     |                                                                                                     |                             |                                |                                         |                                         |                                         |                                         |           | 20%                   |  |  |  |
| 12                                                     | 5.1 Operational Sustainability      | Percentage of projects screened in SAP PPM                                                          | Actual as at 30 June 2018   | 95%                            | 95%                                     | 95%                                     | 95%                                     | 95%                                     | 4%        |                       |  |  |  |
| 13                                                     |                                     | Percentage spend of capital budget                                                                  | Actual as at 30 June 2018   | 90%                            | ISWWS projected cash flow/ total budget | ISWWS projected cash flow/ total budget | ISWWS projected cash flow/ total budget | ISWWS projected cash flow/ total budget | 6%        |                       |  |  |  |
| 14                                                     |                                     | Percentage of operating budget spent                                                                | Actual as at 30 June 2018   | 95%                            | ISWWS projected cash flow/ total budget | ISWWS projected cash flow/ total budget | ISWWS projected cash flow/ total budget | ISWWS projected cash flow/ total budget | 5%        |                       |  |  |  |
| 15                                                     |                                     | Percentage of assets verified                                                                       | Actual as at 30 June 2018   | 100%                           | N/A                                     | N/A                                     | 60%                                     | 100%                                    | 5%        |                       |  |  |  |

**2018/2019 Individual Performance Scorecard**  
**Executive Director: Gisela Kaiser**  
**1 July 2018 - 30 June 2019**

**PERFORMANCE DASHBOARD**

| No.                                     | Objective                                                                               | Key Performance Indicator                                                                                                                        | Baseline as at 30 June 2018 | Proposed Annual Target 2018/19 | Quarter 1 Target 30 Sep 2018           | Quarter 2 Target 31 Dec 2018           | Quarter 3 Target 31 Mar 2019           | Quarter 4 Target 30 Jun 2019 | WEIGHTING |
|-----------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|------------------------------|-----------|
| <b>SERVICE DELIVERY/GOOD GOVERNANCE</b> |                                                                                         |                                                                                                                                                  |                             |                                |                                        |                                        |                                        |                              |           |
| 16                                      | 1.4. Resource efficiency and security                                                   | 1.4 Percentage compliance with drinking water quality standards                                                                                  | Actual as at 30 June 2018   | 98%                            | 98%                                    | 98%                                    | 98%                                    | 98%                          | 6%        |
| 17                                      | 3.1 Excellence in Basic Service delivery                                                | 3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service            | Actual as at 30 June 2018   | < 0.7%                         | < 0.7%                                 | < 0.7%                                 | < 0.7%                                 | < 0.7%                       | 5%        |
| 18                                      |                                                                                         | 3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service         | Actual as at 30 June 2018   | < 0.7%                         | < 0.7%                                 | < 0.7%                                 | < 0.7%                                 | < 0.7%                       | 5%        |
| 19                                      |                                                                                         | 3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service | Actual as at 30 June 2018   | < 0.5%                         | < 0.5%                                 | < 0.5%                                 | < 0.5%                                 | < 0.5%                       | 5%        |
| 20                                      |                                                                                         | 3.I Percentage of informal settlements receiving a door-to-door refuse collection service                                                        | Actual as at 30 June 2018   | 99%                            | 99%                                    | 99%                                    | 99%                                    | 99%                          | 7%        |
| 21                                      | 3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers | 3.H Number of sanitation service points (toilets) provided to informal settlements                                                               | Actual as at 30 June 2018   | 2600                           | 500                                    | 1 100                                  | 1800                                   | 2600                         | 3%        |
| 22                                      |                                                                                         | 3.G Number of water services points (taps) provided to informal settlements                                                                      | Actual as at 30 June 2018   | 700                            | 100                                    | 300                                    | 450                                    | 700                          | 3%        |
| 23                                      |                                                                                         | Percentage spend on repairs and maintenance                                                                                                      | Actual as at 30 June 2018   | 95%                            | ISWS projected cash flow/ total budget | ISWS projected cash flow/ total budget | ISWS projected cash flow/ total budget | 95%                          | 5%        |
|                                         |                                                                                         | Revenue collected as a percentage of billed amount:                                                                                              |                             |                                |                                        |                                        |                                        |                              |           |
| 24                                      | 5.1 Operational Sustainability                                                          | - Water                                                                                                                                          | Actual as at 30 June 2018   | 73%                            | 73%                                    | 73%                                    | 73%                                    | 73%                          | 1%        |
| 25                                      |                                                                                         | - Sanitation                                                                                                                                     | Actual as at 30 June 2018   | 86%                            | 86%                                    | 86%                                    | 86%                                    | 86%                          | 1%        |
| 26                                      |                                                                                         | - Refuse                                                                                                                                         | Actual as at 30 June 2018   | 93%                            | 93%                                    | 93%                                    | 93%                                    | 93%                          | 1%        |
|                                         |                                                                                         | Support to revenue collection                                                                                                                    |                             |                                |                                        |                                        |                                        |                              |           |
| 27                                      |                                                                                         | Percentage of water meters read on a monthly basis                                                                                               | Actual as at 30 June 2018   | 85%                            | 85%                                    | 85%                                    | 85%                                    | 85%                          | 1%        |
| 28                                      |                                                                                         | Water connections metered as a percentage of total connections                                                                                   | Actual as at 30 June 2018   | 95%                            | Annual                                 | Annual                                 | Annual                                 | 95%                          | 1%        |

| 2018/2019 Individual Performance Scorecard |                                                                                        |                                                                                                                               |                             |                                |                              |                              |                              |                              |           | PERFORMANCE DASHBOARD |  |  |  |
|--------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------|-----------------------|--|--|--|
| Executive Director: Gisela Kaiser          |                                                                                        |                                                                                                                               |                             |                                |                              |                              |                              |                              |           |                       |  |  |  |
| 1 July 2018 - 30 June 2019                 |                                                                                        |                                                                                                                               |                             |                                |                              |                              |                              |                              |           |                       |  |  |  |
| No.                                        | Objective                                                                              | Key Performance Indicator                                                                                                     | Baseline as at 30 June 2018 | Proposed Annual Target 2018/19 | Quarter 1 30 Sep 2018 Target | Quarter 2 31 Dec 2018 Target | Quarter 3 31 Mar 2019 Target | Quarter 4 30 Jun 2019 Target | WEIGHTING |                       |  |  |  |
| SPECIAL PROJECTS                           |                                                                                        |                                                                                                                               |                             |                                |                              |                              |                              |                              |           | 10%                   |  |  |  |
| 29                                         | 3.1 Excellence in Basic Service delivery                                               | Metres of water reticulation mains replaced this year                                                                         | Actual as at 30 June 2018   | 45 000                         | 4 000                        | 17 000                       | 36 000                       | 45 000                       | 1%        |                       |  |  |  |
| 30                                         | 3.1 Excellence in Basic Service delivery                                               | Metres of sewer reticulation mains replaced this year                                                                         | Actual as at 30 June 2019   | 28 000                         | 5 000                        | 11 000                       | 19 000                       | 28 000                       | 2%        |                       |  |  |  |
| 31                                         | 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers | IS&B Project: Elisestiver Backyarder Project (number of service points provided)                                              | New                         | 296                            | 0                            | 90                           | 190                          | 296                          | 1%        |                       |  |  |  |
| 32                                         | 1.4 Resource efficiency and security                                                   | SWM Project: Waste minimisation (Percentage of waste diverted from landfill sites through council waste to demand plan items) | New                         | 18%                            | 18%                          | 18%                          | 18%                          | 18%                          | 1%        |                       |  |  |  |
| 33                                         | 5.1 Operational Sustainability                                                         | Percentage of Capex and Opex items (finance) matched to demand plan items                                                     | New                         | 75%                            | 75%                          | 75%                          | 75%                          | 75%                          | 1%        |                       |  |  |  |
| 34                                         |                                                                                        | Average turnaround time (16 weeks) of regular tender processes in accordance with demand plan                                 | New                         | 16 weeks                       | 16 weeks                     | 16 weeks                     | 16 weeks                     | 16 weeks                     | 1%        |                       |  |  |  |
| 35                                         |                                                                                        | Average turnaround time (20 weeks) of complex tender processes in accordance with demand plan                                 | New                         | 20 weeks                       | 20 weeks                     | 20 weeks                     | 20 weeks                     | 20 weeks                     | 1%        |                       |  |  |  |
| 36                                         |                                                                                        | Percentage reduction in the number of SCM deviations                                                                          | New                         | 20%                            | N/A                          | N/A                          | N/A                          | 20%                          | 2%        |                       |  |  |  |



Executive Director

Gisela Kaiser



City Manager

Lungelo Mbandazayo

2018 -07- 2 5

| 2018/2019 Individual Performance Scorecard<br>Executive Director: Gisela Kaiser<br>1 July 2018 - 30 June 2019 |                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | PERFORMANCE DASHBOARD |                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No.                                                                                                           | Objective                           | Key Performance Indicator                                                                       | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | WEIGHTING             | CONTACT DEPARTMENT                                                                                                                                                                                                                            |
| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                                                        |                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 26%                   |                                                                                                                                                                                                                                               |
| MUNICIPAL FINANCIAL VIABILITY                                                                                 |                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 20%                   |                                                                                                                                                                                                                                               |
| SERVICE DELIVERY/GOOD GOVERNANCE                                                                              |                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 44%                   |                                                                                                                                                                                                                                               |
| SPECIAL PROJECTS                                                                                              |                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 10%                   |                                                                                                                                                                                                                                               |
| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                                                        |                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 26%                   |                                                                                                                                                                                                                                               |
| TRANSVERSAL MANAGEMENT                                                                                        |                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 12%                   |                                                                                                                                                                                                                                               |
| 1                                                                                                             | Organisational culture              | Culture assessment survey (Score 1 - 5) per directorate                                         | <p>A statistically valid and reliable composite score which measures employee perceptions of shared values, employee engagement and leading change through the annual cultural assessment survey as measured per directorate.</p> <p>A positive outcome of the cultural assessment survey would be a score of &gt; 2.55. The measure is given against the Likert scale ranging from: 1 strongly disagree and 5 strongly agree.</p> <p>The objective is an annual increase of 0.5 in the respective baselines for Directorates, e.g - Target: Baseline + Increase → 3.2 + 0.5 = 3.7</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 4%                    | <p>Department: Organisational Effectiveness and Innovation</p> <p>Source document: Survey results</p> <p>Contact person: Monica Pregonato 021 400 9221</p>                                                                                    |
| 2                                                                                                             | 4.3 Building Integrated Communities | Percentage of approved policies, by-laws and corporate SOPs assessed and communicated           | Number of SOPs assessed and communicated to management as a percentage of all approved policies, by-laws and corporate SOPs for implementation for the financial year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 3%                    | <p>Department: Strategic Policy Unit</p> <p>Source document: List of policies, by-laws and SOPs</p> <p>Contact person: Daniel Sullivan 021 400 5097<br/>Hugh Cole (Director: OPP) sends a list of approved policies and by-laws to the CM</p> |
| 3                                                                                                             |                                     | Percentage of assigned Resilience pathfinding questions actioned                                | <p>This indicator measures: the number of assigned pathfinding questions actioned per ED according to the action plans and terms of reference set out by the Resilience Department and signed off by EMT, divided by the total number of assigned pathfinding questions assigned to the ED. The questions will feed into the Resilience Strategy which will be approved by Council on 31 March 2019.</p> <p>Note: Where a pathfinding question is assigned to more than one directorate, then both EDs shall be scored for the delivery thereof.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1%                    | <p>Department: Resilience</p> <p>Source document: Quarterly results and report to EMT</p> <p>Contact person: Cayley Green 021 400 1257</p>                                                                                                    |
| 4                                                                                                             |                                     | Increase in the PPM maturity level based on the PPM Operating Model                             | <p>This is based on the roll-out of the PPM Operating Model. The maturity level is measured on a scale of 1 - 5.</p> <p>The Maturity Levels:</p> <ul style="list-style-type: none"><li>* Level 1 – Initial Process: No standard process or tracking system – informal processes</li><li>* Level 2 – Repeatable Process: Minimum standards for processes and procedures</li><li>* Level 3 – Defined Processes: Defined processes which allow for flexibility</li><li>* Level 4 – Managed Process: Obtain and retain specific measurements and quality management requirements</li><li>* Level 5 – Optimised Processes: Continuous process improvement and proactive technology and problem management for future improvements</li></ul> <p>The EDs for Finance and Strategic Governance will be measured on a City-wide maturity level.</p> <p>This indicator is cumulative.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2%                    | <p>Department: Organisational Performance Management: CPM</p> <p>Source document: PPM assessment</p> <p>Contact person: Ben Peters 021 400 9206</p>                                                                                           |
| 5                                                                                                             |                                     | Percentage of repeatable contracts with timelines indicating the process to start contract      | <p>Monthly Tender Tracking System (TTS) report indicating the percentage of repeatable contracts with agreed timelines as agreed with SCM and marked as such in TTS, measured at the end of the quarter (not cumulative). Five percent (5%) error rate to account for the contracts created in the last week of the quarter. Monthly TTS report will be made available by the Contract Management Unit from the Contract Monitoring System to EMT.</p> <p>Repeatable contracts refers to contracts where the goods and services are recurring as opposed to once off.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2%                    | <p>Department: Organisational Performance Management: Contract Management</p> <p>Source document: Monthly TTS report to EMT</p> <p>Contact person: Maureen Whare 021 400 9206</p>                                                             |
| MANAGEMENT INDICATORS                                                                                         |                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 14%                   |                                                                                                                                                                                                                                               |
| 6                                                                                                             | 4.3 Building Integrated Communities | Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | <p>This indicator measures:</p> <p>The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%.</p> <p>This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose.</p> <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1%                    | <p>Department: Organisational Effectiveness and Innovation</p> <p>Source document: EE Stats Report</p> <p>Contact person: Sabelo Hlanganisa 021 444 1338</p>                                                                                  |
| 7                                                                                                             |                                     | Percentage adherence to EE target in all appointments (internal & external)                     | <p>Formula: Number of EE appointments (external and internal appointments) / Total number of posts filled (external and internal appointments)</p> <p>This indicator measures:</p> <p>1. External appointments - The number of external appointments across all appointments made by the 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 organisational EE plan and the directorate EE target.</p> <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2%                    | <p>Department: Organisational Effectiveness and Innovation</p> <p>Source document: EE Stats Report</p> <p>Contact person: Sabelo Hlanganisa 021 444 1338</p>                                                                                  |
| 8                                                                                                             | 5.1 Operational Sustainability      | Percentage of absenteeism                                                                       | The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2%                    | <p>Department: Human Resources</p> <p>Source documents: Quarterly absenteeism report</p> <p>Contact person: Charl Prinsloo 021 400 9150</p>                                                                                                   |
| 9                                                                                                             | 5.1 Operational Sustainability      | Percentage vacancy rate                                                                         | <p>This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling. (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in.</p> <p>This indicator will therefore be measured as a target vacancy rate of 7% (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period).</p> <p>This indicator will further be measured at a specific point in time.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1%                    | <p>Department: Human Resources</p> <p>Source documents: Quarterly vacancy report</p> <p>Contact person: Yolanda Scholtz 021 400 9249</p>                                                                                                      |
| 10                                                                                                            | 5.1 Operational Sustainability      | Percentage of Probity functions recommendations implemented                                     | <p><b>Internal audit:</b> Number of Internal Audit (IA) recommendations as per previous audit reports; and/ or number of original tests as per previous continuous audit reports. Minus the number of unresolved recommendations (i.e. <b>recurring</b>) and/ or "failed" tests (i.e. <b>recurring</b>), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/ or number of original tests as per previous continuous audit reports.</p> <p><b>Forensics:</b> Number of recommendations on the directorate's forensics recommendation register marked as "implemented" by Forensics, as a percentage of the total number of forensic recommendations. This relates to forensic reports issued to the ED that are older than 90 days.</p> <p>Note: The total number of forensic recommendations counted:</p> <ul style="list-style-type: none"><li>- Includes recommendations relating to forensic reports issued before 1 July 2017 and not implemented before the commencement of the 2018/2019 financial year; and</li><li>- excludes recommendations where it was recommended that the investigations be closed.</li></ul> <p><b>Risk:</b> Number of action plans assigned to the ED, due within the quarter ending and marked as "100%" complete based on action owner feedback; expressed as a percentage of the total number of action plans assigned to the ED and due within the quarter ending, excluding the number of duplicated action plans assigned to the ED and due within the quarter ending.</p> <p><b>Ethics:</b> Number of recommendations on the directorate ethics recommendation register marked as "implemented" by Ethics, as a percentage of the total number of ethics recommendations. This relates to ethics reports that are older than 90 days and excludes recommendations where it was recommended that the investigations be "closed".</p> <p>Note: "Closed" means there was no recommended action required by line management.</p> <p><b>Ombudsman:</b> Number of <b>accepted</b> recommendations, marked as implemented by the Ombudsman as a percentage of the total number of accepted recommendations. This relates to <b>recommendations with acceptance dates</b> that are older than 90 days as per reports issued to the ED.</p> | 5%                    | <p>Department: Probity</p> <p>Source documents: refer to definition</p> <p>Contact person: Denise Flack 021 400 9279</p>                                                                                                                      |
|                                                                                                               | 5.1 Operational Sustainability      | Percentage budget spent on implementation of Workplace Skills Plan per directorate              | <p>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.</p> <p>Formula: Measured against training budget. The measure will be per directorate.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 3%                    | <p>Department: Human Resources</p> <p>Source documents: WSP report per quarter</p> <p>Contact person: Nanzuzo Ntubane 021 400 4056</p>                                                                                                        |

| No.                                     | Objective                                                                               | Key Performance Indicator                                                                                                                        | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | WEIGHTING  | CONTACT DEPARTMENT                                                                                                                                                          |
|-----------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>MUNICIPAL FINANCIAL VIABILITY</b>    |                                                                                         |                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>20%</b> |                                                                                                                                                                             |
| 12                                      | 5.1 Operational Sustainability                                                          | 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.<br><br>Measurement:<br>Metrics extracted from SAP PPM from budget submissions.<br>Screening includes:<br>- Screening Questionnaire<br>- Implementation Complexity Questionnaire<br>- Strategic Themes Questionnaire<br>- GIS Location Mapping                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4%         | Department: Organisational Performance<br>Management: CPPM<br><br>Source document:<br>PPM report<br><br>Contact person:<br>Ben Peters                                       |
| 13                                      | 5.1 Operational Sustainability                                                          | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 6%         | Directorate Finance Manager                                                                                                                                                 |
| 14                                      | 5.1 Operational Sustainability                                                          | Percentage of operating budget spent                                                                                                             | Formula: Total actual to date as a percentage of the total budget including secondary expenditure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 5%         | Directorate Finance Manager                                                                                                                                                 |
| 15                                      | 5.1 Operational Sustainability                                                          | Percentage of assets verified                                                                                                                    | The indicator reflects the percentage of assets verified annually for audit assurance.<br><br>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.<br><br>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.<br><br>Q1 = N/A<br>Q2 = N/A<br>Q3 = 60% of the assets have been verified by the directorate/ department<br>Q4 = 100% represents All assets have been verified.                                                                                                                                                                                     | 5%         | Directorate Finance Manager                                                                                                                                                 |
| <b>SERVICE DELIVERY/GOOD GOVERNANCE</b> |                                                                                         |                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>44%</b> |                                                                                                                                                                             |
| 16                                      | 1.4. Resource efficiency and security                                                   | 1.H Percentage compliance with drinking water quality standards                                                                                  | Measures the potable water sample pass rate according to the SANS 241 standard.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 44%        | Water & Sanitation                                                                                                                                                          |
| 17                                      | 3.1 Excellence in Basic Service delivery                                                | 3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service            | This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City's SAP database.<br><br>Proxy measure for NKPI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |            | Water & Sanitation                                                                                                                                                          |
| 18                                      |                                                                                         | 3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service         | This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City's SAP database.<br><br>Proxy measure for NKPI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |            | Water & Sanitation                                                                                                                                                          |
| 19                                      |                                                                                         | 3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service | This indicator reflects the number of outstanding valid applications (external service requests) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection services) for domestic customers, as extracted from the City's SAP database.<br><br>Proxy measure for NKPI.                                                                                                                                                                                                                                                                                                                                                                                                               |            | Solid Waste Management                                                                                                                                                      |
| 20                                      |                                                                                         | 3.I Percentage of informal settlements receiving a door-to-door refuse collection service                                                        | This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review.<br><br>The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.<br><br>Proxy measure for NKPI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |            | Solid Waste Management                                                                                                                                                      |
| 21                                      | 3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers | 3.H Number of sanitation service points (toilets) provided to informal settlements                                                               | This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision.<br><br>Proxy measure for NKPI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |            | Informal Settlements & Backyarders                                                                                                                                          |
| 22                                      |                                                                                         | 3.G Number of water services points (taps) provided to informal settlements                                                                      | The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision.<br><br>Proxy measure for NKPI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |            | Informal Settlements & Backyarders                                                                                                                                          |
| 23                                      | 5.1 Operational Sustainability                                                          | Percentage spend on repairs and maintenance                                                                                                      | Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget<br><br>(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.) | 44%        | Directorate Finance Manager                                                                                                                                                 |
| 24                                      |                                                                                         | Revenue collected as a percentage of billed amount for:<br>- Water<br>- Sanitation<br>- Refuse                                                   | To measure the receipts as a percentage of billing covering the immediate 12 months period.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |            | Directorate Finance Manager                                                                                                                                                 |
| 25                                      |                                                                                         | Percentage of water meters read on a monthly basis                                                                                               | For each month, the number of water meters with actual readings as a percentage of the total number of water meters registered on SAP.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |            | Water & Sanitation                                                                                                                                                          |
| 26                                      |                                                                                         | Water connections metered as a percentage of total connections                                                                                   | The number of metered water connection as registered on SAP as a percentage of the total number of connections. The total number of connections is the sum of metered water connection registered on SAP plus the estimated number of unmetered connection.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |            | Water & Sanitation                                                                                                                                                          |
| <b>SPECIAL PROJECTS</b>                 |                                                                                         |                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>10%</b> |                                                                                                                                                                             |
| 25                                      | 3.1 Excellence in Basic Service delivery                                                | Metres of water reticulation mains replaced this year                                                                                            | Metres of water reticulation mains replaced this year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 5%         | ED                                                                                                                                                                          |
| 26                                      | 3.1 Excellence in Basic Service delivery                                                | Metres of sewer reticulation mains replaced this year                                                                                            | Metres of sewer reticulation mains replaced this year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |            |                                                                                                                                                                             |
| 27                                      | 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers  | IS&B Project: Elsie'sriver Backyarder Project (number of service points provided)                                                                | Service points (complete unit comprising of a toilet and tap with hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |            |                                                                                                                                                                             |
| 28                                      | 1.4 Resource efficiency and security                                                    | SWM Project: Waste minimisation (Percentage of waste diverted from landfill sites through council waste minimisation initiatives)                | Waste diverted from landfill sites through council waste minimisation initiatives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |            |                                                                                                                                                                             |
| 29                                      | 5.1 Operational Sustainability                                                          | Percentage of Capex and Opex items (finance) matched to demand plan items                                                                        | Percentage of operating and capital line items created on this demand plan for MTRF plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1%         | Evidence: The project plan on the operating and capital budget matched to and reflected on the Demand Plan (TTS) by 30 September (90 days) of the start of the MTRF period. |
| 30                                      |                                                                                         | Average turnaround time (16 weeks) of regular tender processes in accordance with demand plan                                                    | Average turnaround time (weeks) of regular tender processes in accordance with the demand plan. To increase the through-put of tenders from closing of advert to award of tenders (with fewer than 500 line items (complexity) above R200 000.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1%         | Evidence: TTS report per directorate measuring turnaround time from closing to awards against the planned 16 weeks.                                                         |
| 31                                      |                                                                                         | Average turnaround time (20 weeks) of complex tender processes in accordance with demand plan                                                    | Average turnaround time (weeks) of complex tender processes in accordance with the demand plan. To increase the through-put of tenders from closing of advert to award of tenders (with more than 500 line items (complexity) above R200 000.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1%         | Evidence: TTS report per directorate measuring turnaround time from closing to awards against the planned 20 weeks.                                                         |
| 32                                      |                                                                                         | Percentage reduction in the number of SCM deviations                                                                                             | The number of deviations (excluding sole single provider deviations and deviations relating to disaster such as fire, floods) reduced year on year (based on previous year's achievement). Number of SCM deviations reduced by the target percentage % year on year for the department/ directorate.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2%         | Evidence: Number of SCM deviations reduced by the target percentage % year on year for the department/ directorate.                                                         |

Executive Director

Gisela Kaiser

City Manager

Lungelo Mbandazayo

2018 -07- 25

**2018/2019 Individual Performance Scorecard**  
**Executive Director: Gisela Kaiser**  
**1 July 2018 - 30 June 2019**

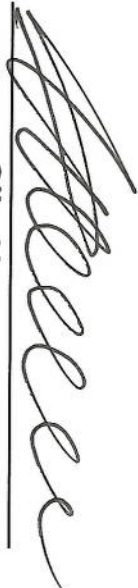
**CORE MANAGEMENT COMPETENCIES**  
**ANNEXURE C**

| Core Competency Requirements         |                                                                                                                                                                                                                                                                                 |           |                          |                          |                          |                          |              |                 |  |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|-----------------|--|
| Core Managerial Competencies         | Competency Definitions                                                                                                                                                                                                                                                          | Weighting | Quarter 1<br>30 Sep 2018 | Quarter 2<br>31 Dec 2018 | Quarter 3<br>31 Mar 2019 | Quarter 4<br>30 Jun 2019 | Rating<br>ED | Rating<br>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.                                                              | 20%       |                          |                          |                          |                          |              |                 |  |
| 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.                                                                                             | 10%       |                          |                          |                          |                          |              |                 |  |
| 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**

Gisela Kaiser

  
**Date** 19 July 2018

  
**City Manager**  
 Lungelo Mbandazayo

2018 -07- 25  
**Date**