

2020/2021 Executive Director Performance Scorecard (MID-YEAR AMENDMENTS)
Executive Director: Energy and Climate Change - Kadri Nassiep
1 July 2020 - 30 June 2021

No.	Objective	Key Performance Indicator	Definition	Baseline 30 June 2019	Annual Target	Q1 30 Sep 2020	Q 2 31 Dec 2020	Q 3 31 Mar 2021	Q4 30 Jun 2021	WEIGHTING	Contact Department
					2019/20	Target	Target	Target	Target		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										20%	
MUNICIPAL FINANCIAL VIABILITY										10%	
SERVICE DELIVERY/GOOD GOVERNANCE										60%	
SPECIAL PROJECTS										10%	
										100%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										20%	
1	Organisational culture	An increase in City Pulse score for the 3 lowest scoring attributes	City Pulse 2021 survey results to reflect an increase of 0.1 points for the 3 lowest scoring questions in the City Pulse 2019 survey, where the score achieved was ≥ 3.1 and an increase of 0.2 for scores of <3.1 of which one must be within the People Dimension. Performance rating: Fully effective: - minimum increased score of 0.1 achieved for 2 of 3 attributes where scored ≥ 3.1 or - the minimum increased score of 0.2 achieved for 2 of 3 attributes where scored <3.1 Significantly above expectation: - minimum increased score of 0.1 achieved for 3 of 3 attributes where scored ≥ 3.1 or - the minimum increased score of 0.2 achieved for 3 of 3 attributes where scored <3.1 Outstanding performance: - exceed 0.1 in all 3 attributes where scored ≥ 3.1 or - exceed 0.2 in all 3 attributes where scored <3.1 (Baseline+Targets as per worksheet)	(Actual achieved on City Pulse 2019-per directorate achievement)	Increase of 0.2 on the 3 lowest scoring attributes	N/A	N/A	N/A	Increase of 0.1 on the 3 lowest scoring attributes	2%	Department: Organisational Effectiveness and Innovation Source document: To be provided by each ED as this will vary based on the type of intervention Contact person: Monica Pregolato 021 400 9221
2	Transversal Management	PPM maturity level based on the PPM Operating Model	The original PPM maturity level is based on the PPM Operating Model maturity assessment that was tabled at EMT during June 2018. The maturity assessment will reflect the maturity at Portfolio and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 – Initial Process: No standard process or tracking system – informal process * Level 2 – Repeatable Process: Minimum standards for processes and procedures * Level 3 – Defined Process: Defined Process which allow for flexibility * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Corporate Services will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. <u>Performance rating:</u> Fully effective = achieve increase of 0.05 Significantly above expectation= range between 0.06 to 0.08 Outstanding performance= achieve increase 0.09	3.06	2.44	AT	AT	AT	2.44	2%	Department: CPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206

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3	5.1. Operational sustainability	Effective and efficient management of contracts and achievement of reduced irregular expenditure	The measurement will be a combination of the average score of the following measures: (a) Percentage compliance with Section 116(3) of the MFMA AMENDMENT process (b) Percentage reduction in SCM deviations (c) Average percentage reduction in the number and value of irregular expenditure identified Performance rating: Unacceptable performance= an average below 60% across all 3 factors Not fully effective= an average range between 60 to 79% across all 3 factors Fully effective = an average achievement of 80% across all 3 factors Significantly above expectation= an average range between 81% to 99% across all 3 factors Outstanding performance= 100% Refer to CM and Irregular expenditure worksheet	new	new	80%	80%	80%	80%	8%	Each ED is responsible for calculation as per the worksheet in the document. Individual evidence can be obtained from contact person as per worksheet. Refer to CM and Irregular Exp worksheet in the document
4	Operational Sustainability	Percentage of external (Auditor General) audit actions completed as per audit action plan	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable. <u>Performance rating:</u> Fully effective =100%	New	New	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
5	4.3 Building Integrated Communities	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month. <u>Performance rating:</u> Fully effective =90% Significant performance=between range of 91% to 94%. Outstanding performance=95% and above	91.5%	85%	90%	90%	90%	90%	2%	Department: Organisational Effectiveness and Innovation Source document: EE Stats Report Contact person: Sabelo Hlanganisa/Elize Madella 021 444 1338
6	Operational Sustainability	All final council decisions implemented within timeframes	The indicator excludes all council decisions for noting. All final Council decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or achievement of councils request or expectation. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	New	100%	All	All	All	All	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246)

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7	Operational Sustainability	All final mayco decisions implemented within timeframes	The indicator excludes all mayco decisions for noting. All final Mayco decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or achievement of maycos request or expectation. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	New	100%	All	All	All	All	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246)
8	5.1 Operational Sustainability	Percentage of internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate of the responsible Executive Director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics functions. Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be "not applicable" to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation. <u>Performance rating:</u> Fully effective =85% Significant performance=between range of 86% to 90%. Outstanding performance=91% and above	90%	85%	85%	85%	85%	85%	2%	Department: Probity Source documents: refer to definition Contact person: Denise Flack 021 400 9279
MUNICIPAL FINANCIAL VIABILITY (12% for ED:Water and Sanitation and ED: Energy- other Eds will be 10%)										10%	
9	5.1 Operational Sustainability	5.C Percentage spend of capital budget (NKPI)	Percentage reflecting year-to-date spend in relation to the 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 year-end. <u>Performance rating:</u> Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	87%	90%	16%	36%	56%	90%	6%	Directorate Finance Manager

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10	5.1 Operational Sustainability	Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. <u>Performance rating:</u> Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	96%	90%	23%	44%	65%	90%	4%	Directorate Finance Manager
SERVICE DELIVERY/GOOD GOVERNANCE (Output or Outcome KPI as per IDP objective and Functional Areas where EDs are responsible and accountable for)										60%	
11	1.4. Natural Resources and Environmental Sustainability	1.H/EE4.12 Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	This indicator measures the total amount of power that can be generated by new installations of smaller renewable energy generators such as rooftop solar photovoltaic (PV) connected to the electrical grid on the consumer's side of the consumer's electricity meter. Performance Rating for all other KPI: Fully effective= target achieved Significant performance=range between 4.6 - 5.25 MVA Outstanding performance= 5.26 MVA and above	6.4MVA	4.0 MVA	1.125 MVA	2.250 MVA	3.375 MVA	4.5 MVA	10%	Energy and Climate Change
12	3.1 Excellence in Basic Service delivery	3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service Performance Rating for all other KPI: Fully effective= target achieved Significant performance= range between 0.29% - 0.11% Outstanding performance= 0.10% and below	0.11%	< 0.4%	< 0.3%	< 0.3%	< 0.3%	< 0.3%	10%	Energy and Climate Change
13	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.M Number of electricity subsidised connections installed	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing. Performance Rating for all other KPI: Fully effective= target achieved Significant performance=range between 1 501 - 1 775 Outstanding performance=1 776 and above	2440	1500	375	750	1125	1500	10%	Energy and Climate Change

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14	1.4.Natural Resources and Environmental Sustainability	Annual measured and verified electricity savings from energy efficiency projects in municipal operations	Electricity savings realised in lighting efficiency projects in City-owned facilities Performance Rating for all other KPI: Fully effective= target achieved Significant performance=range between 1201 - 1600 MWH Outstanding performance= 1601 MWH and above	New	850 MWh	n/a	n/a	n/a	1 200 MWh	3%	Energy and Climate Change
15	3.1 Excellence in basic services	C88 CAIDI (Customer Average Interruption Duration Index)	The CAIDI of a network indicates the duration of a sustained interruption that only the customers affected would experience per annum, measured in customer hours of interruption Performance Rating for all other KPI: Fully effective= 2.3 hours Significant performance=range between 2.3 - 2 hrs Outstanding performance= 1.9 hours and below	3.6hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	1%	Energy and Climate Change
16		C88 CAIFI (Customer Average Interruption Frequency Index)	The CAIFI of a network indicates the frequency of a sustained interruption that only the customers affected would experience per annum, measured in occurrences experienced Performance Rating for all other KPI: Fully effective= 1.9 occasions Significant performance= range between 1.8 - 1 occasions Outstanding performance= 0.9 occasions and below	New	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	3%	Energy and Climate Change
17		USDG: Number of additional high mast lights installed	Number of additional high mast lights installed based on standard price per lamp Performance Rating for all other KPI: Fully effective= target achieved Significant performance=range between 7 - 10 Outstanding performance= 11 and above	New	5	0	0	3	7	3%	Energy and Climate Change
18		USDG: Number of additional households provided with access to Free Basic Electricity	This indicator reflects the additional number of subsidised connections installed per annum in households Performance Rating for all other KPI: Fully effective= target achieved Significant performance=range between 1 501 - 1 775 Outstanding performance=1 776 and above	New	1500	375	750	1125	1500	6%	Energy and Climate Change

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19		USDG: Number of additional streetlights installed	The number of additional streetlights installed per quarter Performance Rating for all other KPI: Fully effective= target achieved Significant performance=range between 2 930 - 3 100 Outstanding performance= 3 101 and above	New	940	432	1565	2630	2929	7%	Energy and Climate Change
20	5.1 Operational Sustainability	5D Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget (Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.) <u>Performance rating:</u> Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	95%	95%	16%	36%	64%	90%	7%	Energy and Climate Change
SPECIAL PROJECTS (RELATING TO DIRECTORATE FUNCTIONAL AREA)										10%	
21	3.1 Excellence in Basic Service delivery	Revenue collected as a percentage of billed amount	To measure the receipts as a percentage of billing covering the immediate 12 months period for all directorate responsible for services. Formula: Revenue collected over Billed amount. Performance Rating for all other KPI: Fully effective= target achieved Significant performance= range between 99.1% to 99.6%. Outstanding performance=99.7% and above	New	New	99%	99%	99%	99%	2%	Note: Only where an ED collects revenue on behalf of the City Energy and Climate Change
22		Percentage burning rate of all public and street lights	% of public and street lights functioning based upon a monthly sample of lights on various routes across the City Performance Rating for all other KPI: Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	86%	90%	90%	90%	90%	90%	2%	Energy and Climate Change

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23	5.1 Operational Sustainability	C88 SAIFI (System Average Interruption Frequency Index)	The SAIFI of a network indicates how often the average customer connected would experience a sustained unplanned interruption per annum. These figures provide an estimated SAIFI of the CoCT network including MV and HV events, but excludes LV events. The estimate is based on kVA capacity lost at 1 customer = 1kVA Performance Rating for all other KPI: Fully effective= 1.2 occasions Significant performance= range between 1.1 - 0.5 occasions Outstanding performance= 0.4 occasions and below	0.5 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	3%	Energy and Climate Change
24		C88 SAIDI (System Average Interruption Duration Index)	The SAIDI of a network indicates the duration of a sustained interruption the average customer would experience per annum Performance Rating for all other KPI: Fully effective= 2.9 hours Significant performance=range between 2.8 - 1.9 hrs Outstanding performance= 1.8 hours and below	1.9hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	3%	Energy and Climate Change

Executive Director :

Kadri Nassiep

City Manager:

Lungelo Mbandazayo

Date

Date