

**2020/2021 Executive Director Performance Scorecard**  
**Acting Executive Director: Urban Management**  
**Adv. Brent Gerber**  
**1 July 2020 - 30 June 2021 (Mid Year Amendment)**

| No.                                                    | Objective              | Key Performance Indicator                                           | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Baseline<br>30 June 2019 | Annual Target<br>2019/20 | Q1<br>30 Sep 2020<br>Target | Q 2<br>31 Dec 2020<br>Target | Q 3<br>31 Mar<br>2021<br>Target | Q4<br>30 Jun 2021<br>Target                        | WEIGHTING | Self-Score | Panel Score | Contact<br>Department                                                                                                                                                                                                                 |
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| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION |                        |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                          |                             |                              |                                 |                                                    |           |            |             |                                                                                                                                                                                                                                       |
| MUNICIPAL FINANCIAL VIABILITY                          |                        |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                          |                             |                              |                                 |                                                    |           | 20%        |             |                                                                                                                                                                                                                                       |
| SERVICE DELIVERY/GOOD GOVERNANCE                       |                        |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                          |                             |                              |                                 |                                                    |           | 10%        |             |                                                                                                                                                                                                                                       |
| SPECIAL PROJECTS                                       |                        |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                          |                             |                              |                                 |                                                    |           | 60%        |             |                                                                                                                                                                                                                                       |
|                                                        |                        |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                          |                             |                              |                                 |                                                    |           | 10%        |             |                                                                                                                                                                                                                                       |
|                                                        |                        |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                          |                             |                              |                                 |                                                    |           | 100%       |             |                                                                                                                                                                                                                                       |
| MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION |                        |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                          |                             |                              |                                 |                                                    |           | 20%        |             |                                                                                                                                                                                                                                       |
| 1                                                      | Organisational culture | An increase in City Pulse score for the 3 lowest scoring attributes | <p>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 <math>\geq 3.1</math> and an increase of 0.2 for scores of <math>&lt;3.1</math> of which one must be within the People Dimension.</p> <p><u>Performance rating:</u><br/> Fully effective:<br/> - minimum increased score of 0.1 achieved for 2 of 3 attributes where scored <math>\geq 3.1</math> or<br/> - the minimum increased score of 0.2 achieved for 2 of 3 attributes where scored <math>&lt;3.1</math></p> <p>Significantly above expectation:<br/> - minimum increased score of 0.1 achieved for 3 of 3 attributes where scored <math>\geq 3.1</math> or<br/> - the minimum increased score of 0.2 achieved for 3 of 3 attributes where scored <math>&lt;3.1</math></p> <p>Outstanding performance:<br/> - exceed 0.1 in all 3 attributes where scored <math>\geq 3.1</math> or<br/> - exceed 0.2 in all 3 attributes where scored <math>&lt;3.1</math></p> <p>(Baseline+Targets as per City Pulse worksheet)</p>                                                                                                                                                                                     | New                      | 3.4                      | N/A                         | N/A                          | N/A                             | Increase of 0.1 on the 3 lowest scoring attributes | 2%        |            |             | <p>Department:<br/>Organisational Effectiveness and Innovation</p> <p>Source document:<br/>To be provided by each ED as this will vary based on the type of intervention</p> <p>Contact person:<br/>Monica Pregolato 021 400 9221</p> |
| 2                                                      | Transversal Management | PPM maturity level based on the PPM Operating Model                 | <p>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.</p> <p>The maturity levels:<br/> * Level 1 – Initial Process: No standard process or tracking system – informal process<br/> * Level 2 – Repeatable Process: Minimum standards for processes and procedures<br/> * Level 3 – Defined Process: Defined Process which allow for flexibility<br/> * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements<br/> * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements</p> <p>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.</p> <p><u>Performance rating:</u><br/> Fully effective = achieve increase of 0.05<br/> Significantly above expectation= range between 0.06 to 0.08<br/> Outstanding performance= achieve increase 0.09</p> | 2.34                     | 2.48                     | Annual Target               | Annual Target                | Annual Target                   | 2.53                                               | 2%        |            |             | <p>Department:<br/>CPPM</p> <p>Source document:<br/>PPM assessment</p> <p>Contact person:<br/>Ben Peters<br/>021 400 9206</p>                                                                                                         |

|   |                                     |                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        |      |      |      |      |      |    |  |  |                                                                                                                                                                                                                        |
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| 3 | 5.1. Operational sustainability     | Effective and efficient management of contracts and achievement of reduced irregular expenditure                                 | <p>The measurement will be a combination of the:</p> <p>Average score of the following measures:</p> <p>(a) Compliance with Section 116(3) of the MFMA AMENDMENT process</p> <p>(b) Reduction in SCM deviations</p> <p>(c) Average percentage reduction in the number and value of irregular expenditure identified</p> <p><u>Performance rating:</u></p> <p>Unacceptable performance= an average below 60% across all 3 factors</p> <p>Not fully effective= an average range between 60 to 79% across all 3 factors</p> <p>Fully effective = an average achievement of 80% across all 3 factors</p> <p>Significantly above expectation= an average range between 81% to 99% across all 3 factors</p> <p>Outstanding performance= 100%</p> <p>Refer to CM and Irregular expenditure worksheet</p>                                                                                                                                                                                                                                                                                                                                                           | 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.                                                                 |
| 4 | Operational Sustainability          | Percentage of external (Auditor General) audit actions completed as per audit action plan                                        | <p>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.</p> <p>Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director.</p> <p>Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | New    | New  | 100% | 100% | 100% | 100% | 2% |  |  | <p>Department:<br/>Investor Relations</p> <p>Source document:<br/>Completed Audit Action plan</p> <p>Contact person:<br/>Lynn Fortune:021 400 5987</p>                                                                 |
| 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) | <p>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.</p> <p><u>Performance rating:</u></p> <p>Fully effective =90%</p> <p>Significant performance=between range of 91% to 94%.</p> <p>Outstanding performance=95% and above</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 95.46% | 90%  | 90%  | 90%  | 90%  | 90%  | 2% |  |  | <p>Department:<br/>Organisational Effectiveness and Innovation</p> <p>Source document:<br/>EE Stats Report</p> <p>Contact person:<br/>Sabelo Hlanganisa/Eiize Modella 021 444 1338</p>                                 |
| 6 | Operational Sustainability          | All final council decisions implemented within timeframes                                                                        | <p>The indicator excludes all council decisions for noting.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Implementation is the date of completion of the actions or of achievement of councils request or expectation.</p> <p><u>Performance rating:</u></p> <p>Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented.</p> <p>Significant performance= range between 99% - 80% of ALL decisions</p> <p>Fully effective= range between 79% -70% of ALL decisions</p> <p>Below 70% not effective</p> | New    | 100% | 100% | 100% | 80%  | 80%  | 1% |  |  | <p>Each ED is responsible for implementation, evidence and updates to the tracking system.</p> <p>Source document:<br/>SharePoint tracking</p> <p>Tracking System contact person:<br/>Rehana Rozack (021 400 1246)</p> |

|                                  |                                |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |        |        |        |        |        |        |        |     |  |     |                                                                                         |                                       |                                                              |  |
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| 7                                | Operational Sustainability     | All final mayco decisions implemented within timeframes                                                       | <p>The indicator excludes all mayco decisions for noting.</p> <p>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.</p> <p>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.</p> <p>Each ED mus 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.</p> <p>Implementation is the date of completion of the actions or of achievement of councils request or expectation.</p> <p><u>Performance rating:</u><br/>Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented.<br/>Significant performance= range between 99% - 80% of ALL decisions<br/>Fully effective= range between 79% -70% of ALL decisions<br/>Below 70% not effective</p> | New    | 100%   | 100%   | 100%   | 100%   | 100%   | 100%   | 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                           | <p>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.</p> <p>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.</p> <p><u>Performance rating:</u><br/>Fully effective =85%<br/>Significant performance=between range of 86% to 90%.<br/>Outstanding performance=91% and above</p>                                                                                                                                                                                                                                                                   | 50%    | 85%    | 85%    | 85%    | 85%    | 85%    | 85%    | 2%  |  |     | Department: Probity                                                                     | Source documents: refer to definition | Contact person: Denise Flack 021 400 9279                    |  |
| MUNICIPAL FINANCIAL VIABILITY    |                                |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |        |        |        |        |        |        |        |     |  |     |                                                                                         |                                       |                                                              |  |
|                                  |                                |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |        |        |        |        |        |        |        |     |  | 10% |                                                                                         |                                       |                                                              |  |
| 9                                | 5.1 Operational Sustainability | 5.C Percentage spend of capital budget (NKPI)                                                                 | <p>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.</p> <p><u>Performance rating:</u><br/>Fully effective =90%<br/>Significant performance= range between 91% to 94%.<br/>Outstanding performance=95% and above</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 95.53% | 90%    | 5%     | 20%    | 73%    | 90%    | 90%    | 6%  |  |     | Directorate Finance Manager                                                             |                                       |                                                              |  |
| 10                               | 5.1 Operational Sustainability | Percentage of operating budget spent                                                                          | <p>This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure.</p> <p><u>Performance rating:</u><br/>Fully effective =90%<br/>Significant performance= range between 91% to 94%.<br/>Outstanding performance=95% and above</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 92.58% | 95%    | 21.07% | 43.34% | 66%    | 90%    | 90%    | 4%  |  |     | Directorate Finance Manager                                                             |                                       |                                                              |  |
| SERVICE DELIVERY/GOOD GOVERNANCE |                                |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |        |        |        |        |        |        |        |     |  | 60% |                                                                                         |                                       |                                                              |  |
| 11                               | 1.3 Economic Inclusion         | 1. E Mayor's Job creation (MJCP) Number of Expanded Public Works Programme (EPWP) work opportunities created. | <p>Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Praclice for the Expanded Public Works Programmes.</p> <p><u>Performance rating:</u><br/>Fully effective =28 000<br/>Significant performance= range between 28 500 - 29 000<br/>Outstanding performance= 29 500 and above</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 30 497 | 30 000 | 4 000  | 10 000 | 18 000 | 28 000 | 28 000 | 10% |  |     | Manager: EPWP & CWP                                                                     |                                       |                                                              |  |

|                  |                                                                           |                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |      |     |     |     |     |      |     |  |  |                                    |
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| 12               | 4.3 Building Integrated Communities                                       | Percentage increase Community Based Vendors Registration Programme                                                       | <p>The indicator measures the increase in registered Community Based Vendors per annum. The aim is to enable a Community Based Vendors Programme which will lead to statistical growth in the number of Community Based Vendors registered per annum i.e. statistical growth of at least 7% per annum on the previous financial year's statistics.</p> <p><u>Performance rating:</u><br/>Fully effective =10%<br/>Significant performance= range between 12% to 15%.<br/>Outstanding performance=20% and above</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 97%  | 20% | 2%  | 3%  | 5%  | 10%  | 10% |  |  | Area Directors: UM                 |
| 13               | 1.1 Positioning Cape Town as a forward-looking, globally competitive City | Number of informal trading markets created per year                                                                      | <p>The indicator measures the number of informal trading markets created and/or maintained.</p> <p><u>Performance rating:</u><br/>Fully effective =2<br/>Significant performance= range between 3 to 4.<br/>Outstanding performance=5 and above</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | New  | 16  | 1   | 2   | 1   | 2    | 10% |  |  | Area Economic Development Managers |
| 14               | 1.1 Positioning Cape Town as a forward-looking, globally competitive City | Implementation of urban local economic precinct management plans per area                                                | <p>Coordinated/transversal management of additional trading spaces.</p> <p><u>Performance rating:</u><br/>Fully effective =6<br/>Significant performance= range between 7 to 9<br/>Outstanding performance=10 and above</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | New  | 12  | 1   | 2   | 4   | 6    | 10% |  |  | Area Directors: UM                 |
| 15               | 5.1 Operational Sustainability                                            | Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)         | <p>Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.</p> <p><u>Performance rating:</u><br/>Fully effective =90%<br/>Significant performance= range between 91% to 99%.<br/>Outstanding performance=100%</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100% | 50% | 75% | 75% | 75% | 100% | 10% |  |  | Manager: Support Services          |
| 16               | 2.1 Safe Communities                                                      | Number of Community Action Plans completed                                                                               | <p>A Community Action Plan, CAP is an area strategy made up of short, medium and long term actions within prioritised sectors to be undertaken in the MURP areas which will guide strategic investment and activities within the respective areas.</p> <p>It is formulated through engagements and workshops with the community, City line Departments and other interested parties and is informed by a comprehensive baseline survey. It is a plan which is therefore founded on evidence and data that is locally generated and owned by the community. This is overlaid with the knowledge within the public sector. Thus both stakeholders are now able to own a joint development plan via the various Area Coordinating Teams, ACT's. Once there is consensus, the plan will be elevated via the ACT and the respective line departments to the Sub Councils and the Mayoral Urban Regeneration Sub Committee and ultimately into the mainstream IDP system. This will ensure community ownership of this layer of the IDP which will make it a powerful tool for leveraging change and improvement within identified strategic investment zones via the MURP programme.</p> <p><u>Performance rating:</u><br/>Fully effective =4<br/>Significant performance= range between 5 to 7.<br/>Outstanding performance=8 and above</p> | 5    | 5   | 1   | 2   | 3   | 4    | 10% |  |  | MURP Managers                      |
| SPECIAL PROJECTS |                                                                           |                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |      |     |     |     |     |      | 10% |  |  |                                    |
| 17               | 4.3 Building Integrated Communities                                       | Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms. | <p>The indicator measures the number of interventions held to capacitate stakeholders.</p> <p><u>Performance rating:</u><br/>Fully effective =24<br/>Significant performance= range between 25 to 29.<br/>Outstanding performance=30 and above</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | New  | 10  | 6   | 12  | 18  | 24   | 3%  |  |  | Manager: Public Participation      |

|    |                                     |                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                       |     |                                               |                             |                             |                             |                             |    |  |  |                    |
|----|-------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----|--|--|--------------------|
| 18 | 5.1 Operational Sustainability      | Percentage of service delivery registered channels unblocked                          | This indicator measures the percentage of service delivery channels that were unblocked via the Area Coordinating Teams and other mechanisms within each Subcouncil, adding up to an overall percentage for the Directorate.<br><br><u>Performance rating:</u><br>Fully effective =80%<br>Significant performance= range between 81% to 84%.<br>Outstanding performance=85% and above | New | New                                           | 80%                         | 80%                         | 80%                         | 80%                         | 2% |  |  | Area Directors: UM |
| 19 | 4.3 Building Integrated Communities | Facilitating the Rand value of projects allocated to Community Based Vendors per year | This indicator measures the rand value of all projects allocated to Community Based Vendors, registered on the Community Based Vendors database, city-wide.<br><br><u>Performance rating:</u><br>Fully effective =R10m<br>Significant performance= range between R11m to R14m.<br>Outstanding performance=R15m and above                                                              | New | New                                           | R2m                         | R5m                         | R7m                         | R10m                        | 2% |  |  | Area Directors:UM  |
| 20 | 4.3 Building Integrated Communities | Number of community based recycling stations established                              | Number of venues where both the City and communities have an opportunity to contribute towards waste minimisation, within identified areas.<br><br><u>Performance rating:</u><br>Fully effective =2<br>Significant performance= range between 3 to 4.<br>Outstanding performance=5 and above                                                                                          | New | 1 x Environmental Impact Assessment Completed | Annual Target               | Annual Target               | Annual Target               | 2                           | 3% |  |  | Area Directors:UM  |
| 21 | 5.1 Operational Sustainability      | CID collection ratios > 95%                                                           | Monitor CID payment ratios and initiate credit control interventions when less than 95%.<br><br><u>Performance rating:</u><br>Fully effective =95%<br>Significant performance= range between 96% to 98%.<br>Outstanding performance=99% and above                                                                                                                                     | 96% | 98%                                           | CID collection ratios > 95% | CID collection ratios > 95% | CID collection ratios > 95% | CID collection ratios > 95% | 3% |  |  | Manager: CID       |

Acting Executive Director : Urban Management  
Adv. Brent Gerber

Date

26/3/2021

City Manager  
Lungelo Mbandazayo

Date