**2020/2021 Executive Director Performance Scorecard**
**Executive Director: Mike Webster**
**1 July 2020 - 30 June 2021 (Mid-year amendments)**

| No. | Objective | Key Performance Indicator | Definition | Baseline 30 June 2019 | Baseline 30 June 2020 | Q1 30 Sep 2020 | Q 2 31 Dec 2020 | Q 3 31 Mar 2021 | Q4 30 Jun 2021 | WEIGHTING | Contact Department |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 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 0.2 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.<br><br>Performance rating:<br>Fully effective:<br>- minimum increased score of 0.1 achieved for 2 of 3 attributes where scored ≥ 3.1 or<br>- the minimum increased score of 0.2 achieved for 2 of 3 attributes where scored <3.1<br><br>Significantly above expectation:<br>- minimum increased score of 0.1 achieved for 3 of 3 attributes where scored ≥ 3.1 or<br>- the minimum increased score of 0.2 achieved for 3 of 3 attributes where scored <3.1<br><br>Outstanding performance:<br>- exceed 0.1 in all 3 attributes where scored ≥ 3.1 or<br>- exceed 0.2 in all 3 attributes where scored <3.1<br><br>(Baseline+Targets as per worksheet) | (Actual achieved on City Pulse 2019-per directorate achievement) = 2.7 | Increase of 0.2 on the 3 lowest scoring attributes<br>**Comment: Please see City Pulse tab for more information** | N/A | N/A | N/A | Increase of 0.2 on the 3 lowest scoring attributes | 2% | Department:<br>Organisational Effectiveness and Innovation<br><br>Source document:<br>To be provided by each ED as this will vary based on the type of intervention<br><br>Contact person:<br>Monica Pregnolato 021 400 9221 |

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| 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.<br><br>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<br><br>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.<br><br>Performance rating:<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 | New | 2.62 | AT | AT | AT | Actual achieved of prior year +increase 0.05 - per directorate individual achievement | 2% | Department: CPPM<br><br>Source document: PPM assessment<br><br>Contact person: Ben Peters<br>021 400 9206 |
| 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:<br><br>Average score of the following measures:<br>(a) Compliance with Section 116(3) of the MFMA amendment process<br>(b) Reduction in SCM deviations<br>(c) Average percentage reduction in the number and value of irregular expenditure identified<br><br>Performance rating:<br>Unacceptable performance= an average below 60% across all 3 factors<br>Not fully effective= an average range between 60 to 79% across all 3 factors<br>Fully effective = an average achievement of 80% across all 3 factors<br>Significantly above expectation= an average range between 81% to 99% across all 3 factors<br>Outstanding performance= 100% | 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.<br><br>**Refer to CM and Irregular Exp worksheet in the document** |

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| 4 | 5.1 Operational Sustainability | **All** final council decisions implemented within timeframes | The indicator excludes all council decisions for noting.<br><br>All final Council decision allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target.<br><br>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.<br><br>Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be caputered in the CDIT system by the relevant implementer.<br>If no timeframe was allocated the timeframe is deemed to be one month for implementation.<br><br>Implementation is the date of completion of the actions or achievement of councils request or expectation.<br><br><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 | New | 100% | All | All | All | All | 1% | Each ED is responsible for implementation, evidence and updates to the tracking system.<br><br>Source document: Sharepoint tracking<br><br>Tracking System contact person: Rehana Razack (021 400 1246) |
| 5 | 5.1 Operational Sustainability | **All** final mayco decisions implemented within timeframes | The indicator excludes all mayco decisions for noting.<br><br>All final Mayco decision allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target.<br><br>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.<br><br>Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be caputered in the CCDIT system by the relevant implementer.<br>If no timeframe was allocated the timeframe is deemed to be one month for implementation.<br><br>Implementation is the date of completion of the actions or achievement of maycos request or expectation.<br><br><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 | New | 100% | All | All | All | All | 1% | Each ED is responsible for implementation, evidence and updates to the tracking system.<br><br>Source document: Sharepoint tracking<br><br>Tracking System contact person: Rehana Razack (021 400 1246) |

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| | | | | | | Target | Target | Target | Target | | |
| 6 | 5.1 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.<br><br>Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director.<br><br>Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable.<br><br>Performance rating:<br>Fully effective =100% | New | New | 100% | 100% | 100% | 100% | 2% | Department:<br>Investor Relations<br><br>Source document:<br>Completed Audit Action plan<br><br>Contact person:<br>Lynn Fortune:021 400 5987 |
| 7 | 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.<br><br>Performance rating:<br>Fully effective =90%<br>Significant performance=between range of 91% to 94%.<br>Outstanding performance=95% and above | New - (Wording was changed in Mid-year 2019/20) | 98% | 90% | 90% | 90% | 90% | 2% | Department:<br>Organisational Effectiveness and Innovation<br><br>Source document:<br>EE Stats Report<br><br>Contact person:<br>Sabelo Hlanganisa/Elize Madella 021 444 1338 |
| 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.<br>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.<br><br>Performance rating:<br>Fully effective =85%<br>Significant performance=between range of 86% to 90%.<br>Outstanding performance=91% and above | 88% | 97% | 85% | 85% | 85% | 85% | 2% | Department:<br>Probity<br><br>Source documents: refer to definition<br><br>Contact person:<br>Denise Flack 021 400 9279 |

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| | | | **MUNICIPAL FINANCIAL VIABILITY** | | | | | | | **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.<br><br>Performance rating:<br>Fully effective =90%<br>Significant performance= range between 91% to 94%.<br>Outstanding performance=95% and above | 66.30% | 95.30% | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | 90% | 6% | Directorate Finance Manager |
| 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.<br><br>Performance rating:<br>Fully effective =95%<br>Significant performance= range between 96% to 99%.<br>Outstanding performance=100% | 89.70% | 98.50% | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | 95% | 4% | Directorate Finance Manager |
| | | | **SERVICE DELIVERY/GOOD GOVERNANCE** | | | | | | | **60%** | |
| 11 | 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.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 98% - 99%<br>Outstanding performance= 100% | 99% | 99.19% | 98% | 98% | 98% | 98% | 9% | Water & Sanitation |
| 12 | 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.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 0.69% - 0.27%<br>Outstanding performance= 0.26% and below | 0.27% | 0.23% | < 0.7% | < 0.7% | < 0.7% | < 0.7% | 9% | Water & Sanitation |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| 13 | 3.1 Excellence in Basic Service delivery | 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.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 0.69% - 0.24%<br>Outstanding performance= 0.23% and below | 0.24% | 0.29% | < 0.7% | < 0.7% | < 0.7% | < 0.7% | 9% | Water & Sanitation |
| 14 | 3.1 Excellence in Basic Service delivery | 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.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 0.69% - 0.27%<br>Outstanding performance= 0.26% and below | 0.01% | 0.00% | < 0.2% | < 0.2% | < 0.2% | < 0.2% | 9% | Solid Waste Management |
| 15 | 3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers | 3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI) | This indicator reflects the percentage of identified Areas of Informality receiving integrated refuse removal and area cleaning services for the period under review.<br>Areas of informality will include Informal settlements, Backyarder settlements, Rental Stock settlements, Small Farmer settlements, Incremental Development Areas (IDA)/Temporary Relocation Areas(TRA)/Reblocked settlements.<br>The above services are rendered through contracted services, employing local labour.<br>Refuse Removal Service is defined as follow:<br>• The activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.<br>Area Cleaning Service is defined as follow:<br>• Within a "boundary-to-boundary" basis on public property and terrain that the Council is responsible for – roads, conservation areas and property that has been legislated as another government department's responsibility may receive a service based on a contract with a service provider, or on via a Service Level Agreement in the case of a government department.<br><br>Proxy measure for NKPI.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 99% - 99.75%<br>Outstanding performance= 99.75% and above | 99.74% | 99.74% | 99% | 99% | 99% | 99% | 9% | Solid Waste Management |

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| 16 | 3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers | 3.J 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.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 2 501 - 3 000<br>Outstanding performance= above 3 000 | 3687 | 2999 | 500 | 1100 | 1700 | 2 500 | 8% | Water & Sanitation |
| 17 | 3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers | 3.I 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.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 701 - 750<br>Outstanding performance= above 750 | 716 | 1520 | 100 | 300 | 450 | 700 | 4% | Water & Sanitation |
| 18 | 1.3.b Mayor's Job Creation Programme | Number of Expanded Public Works Programme (EPWP) opportunities created | 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 Practice for the Expanded Public Works Programmes.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 1% - 5% above target achieved.<br>Outstanding performance= range between 6% - 10% above target achieved. | 11310 | 15 783 | SWM = 2 500<br>W&S = 1 000<br>Total = 3 500 | SWM = 5 000<br>W&S = 2 000<br>Total = 7 000 | SWM = 7 500<br>W&S = 3 000<br>Total = 10 500 | SWM = 10 000<br>W&S = 4 000<br>Total = 14 000 | 3% | Water & Sanitation<br>Solid Waste Management |
| | | | **SPECIAL PROJECTS** | | | | | | | **10%** | |
| 19 | 5.1 Operational Sustainability | Percentage completion of MFMA Comptency by Executive Directors | The indicator measures the adherence to the MFMA.<br><br>Section 16 of the MFMA requires Executive Directors to meet the minimum competency levels. The attainment of competency levels must be obtained within prescribed timeframes and must be included in performance agreements.<br><br>Performance rating:<br>Fully effective = 100% | New | Target met - Registered and commenced MFMA Training according to course timetable by Q4 | N/A | N/A | N/A | 100% | 2% | Note: Only for specific ED's that does not meet minimum requirements. Where EDs already have MFMA competency this weighting must be 10% for all identified projects<br><br>If not, MFMA = 2% in addition to 8% for all other identified projects |
| | | Revenue collected as a percentage of billed amount: | To measure the receipts as a percentage of billing covering the immediate 12 months period.<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 1% - 5% above target achieved.<br>Outstanding performance= range between 6% - 10% above target achieved. | | | | | | | | |
| 20 | 5.1 Operational Sustainability | - Water | | 98.01% | 90.38% | 82.3% | 82.3% | 82.3% | 82.3% | 2% | |
| 21 | 5.1 Operational Sustainability | - Sanitation | | 98.01% | 86.70% | 82.3% | 82.3% | 82.3% | 82.3% | 2% | |
| 22 | 5.1 Operational Sustainability | - Refuse | | 90.75% | 86.70% | 93% | 93% | 85% | 85% | 1% | |

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| 23 | 3.1 Excellence in Basic Service delivery | Metres of water reticulation mains replaced this year | Metres of water reticulation mains replaced this year<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 45 000 - 48 000<br>Outstanding performance= above 48 000 | 15964 | 41 438 | 4 000 | 17 000 | 36 000 | 45 000 | 1% | |
| 24 | 3.1 Excellence in Basic Service delivery | Metres of sewer reticulation mains replaced this year | Metres of sewer reticulation mains replaced this year<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 28 000 - 29 000<br>Outstanding performance= above 29 000 | 10069 | 22 154 | 5 000 | 11 000 | 19 000 | 28 000 | 1% | |
| 25 | 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<br><br>Performance rating:<br>Fully effective = target achieved<br>Significant performance= range between 1% - 5% above target achieved.<br>Outstanding performance= range between 6% - 10% above target achieved. | 22.63% | 14.03% | 13.80% | 13.80% | 13.80% | 13.80% | 1% | |

Digitally signed by Michael John Webster
Date: 2021.03.25 14:34:26 +02'00'

**Executive Director** **Date**
Michael John Webster

Digitally signed by Lungelo Mbandazayo
Date: 2021.04.06 21:57:14 +02'00'

**City Manager** **Date**
Lungelo Mbandazayo