EDE 008-07-17 ·

2017/2018 Individual Performance Scorecard
Executive Director: Kadri Nassiep
1 July 2017-30 June 2018

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2017	Proposed Annual Target 2017/18	Quarter 1 30 Sep 2017 Target	Quarter 2 31 Dec 2017 Target	Quarter 3 31 Mar 2018 Target	Quarter 4 30 Jun 2018 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
LEADERSHIP									15%	
TRANSVERSAL MANAGEMENT									20%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									12%	
MUNICIPAL FINANCIAL VIABILITY									20%	
SERVICE DELIVERY/GOOD GOVERNANCE									17%	
SPECIAL PROJECTS									15%	
									99%	
			LEADERSHIP						15%	
1	Shared Values	Value scorecard (360 degree feedback)	New	Positive score outcome	N/A	N/A	N/A	Positive score outcome	5%	ED
2	Employee Engagement	Percentage feedback communication sent to the directorate	New	100%	100%	100%	100%	100%	1%	ED
3		Results of engagement surveys	New	Positive survey outcome	N/A	N/A	N/A	Positive survey outcome	1%	ED
4	Leading change	Delivery against Leadership Competencies	New	Positive survey outcome	N/A	N/A	N/A	Positive survey outcome	3%	ED
5	Customer centricity	Community satisfaction survey (Score 1 - 5) - city wide	Actual as at 30 June 2017	2.9	N/A	N/A	N/A	2.9	5%	ED
			TRANSVERSAL MANAGEMENT						20%	
6	Transversal Management	Work Group Activity plan developed and Annual Implementation report to Mayco	Actual as at 30 June 2017	Annual report to MAYCO on the implementation of Work Group Activity Plans	Activity Plans developed and submitted to oversight committee	N/A	N/A	Annual report to MAYCO on the implementation of Activity Plans	5%	ED Energy
7		Percentage of work group activity plan milestones delivered	Actual as at 30 June 2017	90%	N/A	N/A	N/A	90%	10%	ED Energy
8		Percentage implementation and incorporation of approved policies, by-laws and corporate SOPs	Actual as at 30 June 2017	100%	Approved policies, by-laws and corporate SOPs are assessed to determine if they are applicable to directorate business	Work plan developed for implementation and incorporation into departmental operations and business processes	100% adherence to identified quarterly work plan milestones	100% adherence to identified quarterly work plan milestones	5%	ED Energy
			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						12%	
			MANAGEMENT INDICATORS						6%	
9	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Actual as at 30 June 2017	2%	2%	2%	2%	2%	1%	Corporate Services
10		Percentage adherence to EE target in all appointments (internal & external)	Actual as at 30 June 2017	85%	85%	85%	85%	85%	2%	Corporate Services
11	5.1 Operational Sustainability	Percentage of absenteeism	Actual as at 30 June 2017	≤5%	≤5%	≤5%	≤5%	≤5%	2%	Corporate Services
12		Percentage vacancy rate	Actual as at 30 June 2017	≤7%	≤7%	≤7%	≤7%	≤7%	1%	Corporate Services
13		Percentage of Probity functions recommendations implemented	Actual as at 30 June 2017	75%	75%	75%	75%	75%	1%	Probity

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No.	Objective	Key Performance Indicator	Baseline as at 30 June 2017	Proposed Annual Target 2017/18	Quarter 1 30 Sep 2017 Target	Quarter 2 31 Dec 2017 Target	Quarter 3 31 Mar 2018 Target	Quarter 4 30 Jun 2018 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
				CORPORATE SCORECARD INDICATORS					**6%**	
14	1.4. Resource efficiency and security	1.1 Megawatts of new small scale embedded generation	Actual as at 30 June 2017	3.2	0.8	1.6	2.4	3.2	2%	Energy
15	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	Actual as at 30 June 2017	< 0.6%	< 0.6%	< 0.6%	< 0.6%	< 0.6%	2%	Energy
16	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Number of electricity subsidised connections installed	Actual as at 30 June 2017	1500	375	750	1125	1500	2%	Energy
				MUNICIPAL FINANCIAL VIABILITY					**20%**	
17	5.1 Operational Sustainability	Percentage of projects screened in SAP PPM	Actual as at 30 June 2017	95%	95%	95%	95%	95%	4%	Organisational Planning and Policy
18		Percentage of 2017/18 PM comments completed in SAP PPM	Actual as at 30 June 2017	95%	95%	95%	95%	95%	4%	Organisational Planning and Policy
19		Percentage spend of capital budget	Actual as at 30 June 2017	90%	20%	41%	61%	90%	5%	Directorate Finance Manager
20		Percentage spend on repairs and maintenance	Actual as at 30 June 2017	95%	23%	47%	71%	95%	2%	Directorate Finance Manager
21		Percentage of operating budget spent	Actual as at 30 June 2017	95%	23%	47%	71%	95%	3%	Directorate Finance Manager
22		Percentage of assets verified	Actual as at 30 June 2017	100%	N/A	N/A	60%	100%	2%	Directorate Finance Manager
				SERVICE DELIVERY/GOOD GOVERNANCE					**14%**	**17%**
23	1.4 Resource Efficiency and Security	Reduction in energy consumption across municipal operations	New	≥3%	N/A	N/A	N/A	≥3%	2%	SEM
24		Energy and carbon emissions in line with the Energy 2040 goal targets	New	≥ -1% CO2e reduction	N/A	N/A	N/A	≥ -1% CO2e reduction	3%	SEM
25	3.1 Excellence in basic Service Delivery	SAIFI (Systems Average Interruption Frequency Index)	Actual as at 30 June 2017	< 1.3hrs	< 1.3hrs	< 1.3hrs	< 1.3hrs	< 1.3hrs	2%	EGD
26		CAIDI (Customer Average Interruption Duration Index)	Actual as at 30 June 2017	< 2.3hrs	< 2.3hrs	< 2.3hrs	< 2.3hrs	< 2.3hrs	2%	EGD
27		HV + MV SAIDI (System Average Interruption Duration Index)	Actual as at 30 June 2017	< 3hrs	< 3hrs	< 3hrs	< 3hrs	< 3hrs	2%	EGD
28		% burning rate of all public and street lights.	Actual as at 30 June 2017	90%	90%	90%	90%	90%	3%	EGD

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT

Executive Director

Kadri Nassiep

City Manager 06.07.2017.

Achmat Ebrahim

MAYCO Member

Xanthea Limberg

2017/2018 Individual Performance Scorecard
Executive Director: Kadri Nassiep
1 July 2017-30 June 2018

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
LEADERSHIP				**15%**	
TRANSVERSAL MANAGEMENT				**20%**	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				**15%**	
MUNICIPAL FINANCIAL VIABILITY				**20%**	
SERVICE DELIVERY/GOOD GOVERNANCE				**15%**	
SPECIAL PROJECTS				**15%**	
		LEADERSHIP		**15%**	
1	Shared Values	Value scorecard (360 degree feedback)	Shared values will be measured by means of a survey.	5%	Directorate of the Mayor
2	Employee Engagement	Percentage feedback communication sent to the directorate	Communicate the salient points from the directors' meetings to the directorate. E.g. Directorate of the Mayor: Update from the Office of the Executive Director	1%	Directorate of the Mayor
3		Results of engagement surveys	Results from an employee engagement survey.	1%	Directorate of the Mayor
4	Leading change	Delivery against Leadership Competencies	Leadership competencies will be measured by means of a survey.	3%	Directorate of the Mayor
5	Customer centricity	Community satisfaction survey (Score 1 - 5) - city wide	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent. The objective is to improve the current customer satisfaction level.	5%	Directorate of the Mayor

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No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
TRANSVERSAL MANAGEMENT				**20%**	
6	Transversal Management	Work Group Activity plan developed and Annual Implementation report to Mayco	Work group activity: Integrated activity plan informed by transversal strategies relevant to the work group eg. IHSF, EGS ect Annual Implementation report: Transversal report on the strategic outcomes of the city	5%	Directorate of the Mayor
7		Percentage of work group activity plan milestones delivered	Percentage of transversal work group activities delivered	10%	Directorate of the Mayor
8		Percentage implementation and incorporation of approved policies, by-laws and corporate SOPs	On approval, policies, by-laws and corporate SOPs are assessed to determine if they are applicable to directorate business, and implemented and incorporated into departmental operations and business processes	5%	Directorate of the Mayor
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				**12%**	
MANAGEMENT INDICATORS				**6%**	
9	4.3 Building Integrated Communities	Percentage adherence to the EE target (disabled)	This indicator measures: The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2.	1%	Corporate Services
10		Percentage adherence to the EE target (directorate)	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments -The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target.2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target.3. Disabled appointments -The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities. Note: If no appointments were made in the period preceding 12 months, the target will be 0%.	2%	Corporate Services

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
11	5.1 Operational Sustainability	Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: C= (A1 + A2/B) * 100 A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month The Target will be 5% or less for the rolling 12 month period.	2%	Corporate Services
12		Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.	1%	Corporate Services
13		Percentage of Probity functions recommendations implemented	The indicator will measure the percentage of recommendations implemented by the directorate the Executive Director is responsible for. Probity includes Internal Audit, Ombudsman, Risk Management, Business Continuity, Combined Assurance, Ethics and Forensics functions.	1%	Probity

No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
CORPORATE SCORECARD INDICATORS				**6%**	
14	1.4. Resource efficiency and security	1.I Megawatts of new small scale embedded generation	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.	2%	Energy
15	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	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. Proxy measure for NKPI.	2%	Energy
16	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K 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. Proxy measure for NKPI.	2%	Energy
MUNICIPAL FINANCIAL VIABILITY				**20%**	
17		Percentage of projects screened in SAP PPM	Projects Screened in SAP PPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages. Measurement: Metrics extracted from SAP PPM from budget submissions. Screening includes: - Screening Questionnaire - Implementation Complexity Questionnaire - Strategic Themes Questionnaire - GIS Location Mapping	4%	Organisational Planning and Policy
18		Percentage of 2017/18 PM comments completed in SAP PPM	Monthly PM Comments completion (95%) – aggregated quarterly and quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.	4%	Organisational Planning and Policy
19		Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.	5%	Directorate Finance Manager

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No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
20	5.1 Operational Sustainability	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.	2%	Directorate Finance Manager
21		Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.	3%	Directorate Finance Manager
22		Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.	2%	Directorate Finance Manager

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No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
		SERVICE DELIVERY/GOOD GOVERNANCE		**17%**	**14%**
23	1.4 Resource Efficiency and Security	Reduction in energy consumption across municipal operations	The annual indicator is a measure of electricity consumption reduction off the business-as-usual baseline (derived from Energy2040 modelling projections) across municipal operations. Measures to achieve the reduction includes building, street and traffic lighting retrofits as well as rooftop PV on municipal buildings.	2%	SEM
24		Energy and carbon emissions in line with the Energy 2040 goal targets	This indicator measures the City's progress towards achieving its carbon reduction targets (adopted by Council in 2015) in line with its Energy2040 Goal and Climate Action Plan. The annual indicator is a percentage reduction in CO_2e off business-as-usual (as derived from Energy2040 modelling projections). This data is based on the City's GPC Inventory annual update reporting and is available by calendar year, lagged by one year. GPC data reporting is a requirement of the City's membership to C40 and its commitment to the Global Covenant of Mayors for Climate and Energy. (GPC: Global Protocol for community scale GHG emissions)	3%	SEM
25	3.1 Excellence in basic Service Delivery	SAIFI (Systems 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	2%	EGD
26		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.	2%	EGD
27		HV + MV 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.	2%	EGD
28		% 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.	3%	EGD

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No.	Objective	Key Performance Indicator	Definition/explanation	WEIGHTING	RESPONSIBLE DEPARTMENT
EASE OF DOING BUSINESS INDICATORS					**3%**
29	1.1. Positioning Cape Town as a forward - looking, globally competitive city	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	This indicator reflects the number of outstanding valid commercial 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 commercial billings for the service.	3%	ED Energy
SPECIAL PROJECTS				**15%**	
30	5.1 Operational Sustainability	% completion of ODTP 2	Conclusion of ODTP Phase 2 meaning that ED's would have implemented or in the process of finalising the following:- • Approval of new structure - evidence is structures signed by the CM – Director: HR to provide evidence. • Populating of new structure with existing staff – evidence is placement letters – Director: HR to provide evidence • Vacancies and new positions must be advertised – evidence is advertisement - Manager Strategic Staffing: Yolanda Scholtz to provide evidence. • Restructuring completed for all levels (all staff moved to correct positions and mapping completed)	15%	ED

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No.	Objective	Key Performance Indicator	Baseline as at 30 June 2017	Proposed Annual Target 2017/18	Quarter 1 30 Sep 2017 Target	Quarter 2 31 Dec 2017 Target	Quarter 3 31 Mar 2018 Target	Quarter 4 30 Jun 2018 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
EASE OF DOING BUSINESS INDICATORS									3%	
29	1.1. Positioning Cape Town as a forward - looking, globally competitive city	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers		< 0.2%	< 0.2%	< 0.2%	< 0.2%	< 0.2%	3%	ED Energy
SPECIAL PROJECTS									15%	
30	5.1 Operational Sustainability	% Completion of ODTP 2	Actual as at 30 June 2016	100%		100%			15%	ED

Executive Director
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City Manager
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06.07.2017.

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CORE MANAGEMENT COMPETENCIES
ANNEXURE C

Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting	Quarter 1 30 Sep 2017	Quarter 2 31 Dec 2017	Quarter 3 31 Mar 2018	Quarter 4 30 Jun 2018	Rating ED	Rating Panel
	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%						
	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and built efficient contingency plans to manage risk.	20%						
	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%						
	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	20%						
	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%						
	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified outcomes.	20%						

Executive Dircetor
Kadri Nassiep

05/07/2017
Date

City Manager
Achmat Ebrahim

06.07.2017
Date

MAYCO Member
Xanthea Limberg

10/07/2017
Date

EJ

Ease of doing Business

SFA	Objective	Key Performance Indicator	Baseline[1] 2015/16	Proposed Annual Target 2017/18	Proposed Quarterly targets 2017/18 Q1	Q2	Q3	Q4
SFA 1:OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward - looking, globally competitive city	**Getting Electricity:**						
		1) Reduction in # of procedures required to connect business to electricity grid (Getting Electricity)	4	≤4	≤4	≤4	≤4	≤4
		2) Number of days to complete electricity connection	82	≤20 days	≤60 days	≤50 days	≤30 days	≤20 days
		3) Connection costs (tariff)	New					
		Registering Property						
		1) Average number of working days to obtain rates clearance certificate	29	≤5 days	≤5 days	≤5 days	≤5 days	≤5 days
		2) # of procedures required to obtain a Rates Clearance process	9	≤9	≤9	≤9	≤9	≤9
		3) Cost (% of property value)	6.34%	5%	5%	5%	5%	5%
		Construction Permits:						
		1) No of days to approve a construction permit (industrail warehouse >500 - 10 000m2)	83 days	≤20 days	≤60 days	≤50 days	≤30 days	≤20 days
		2) # of procedures required to obtain a construction permit	16	4	16	12	8	4
		3) Cost (% of property value)/Tariff	1.06%					

Cannot be reliably measured. Dependent on several external factors (what needs to be done, what type of connection is it, etc.)

Cannot be reliably measured, or improved upon, dependent on customers and circumstances, and a 20 day target cannot be achieved given that a quotation given to the customer is valid for 30 days, and many of the processes involved require action from the customer.

An approved tariff by Council, reliant upon tender prices and external uncontrollable factors, not a performance issue. All large connections are subject to quotation, depending on circumstances, and may not necessarily be standard prices. No benchmark exists to determine under- or over-performance, as the price is based on actual costs.

Notes

Baseline stats are derived from the 2015 World Bank Sub National Doing Business Report

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