2022/2023 Executive Director Performance Scorecard (Mid-Year amendment)
Executive Director: Energy - Kadri Nassiep
1 July 2022 - 30 June 2023

No.	Objective	Key Performance Indicator	Definition	Baseline 2020/2021	Baseline 2021/2022	Annual Target 2022/2023	Approved Targets Q1 30 Sep 2022	Q 2 31 Dec 2022	Q 3 31 Mar 2023	Q4 30 Jun 2023	Proposed Targets Q 3 31 Mar 2023 target	Q4 30 Jun 2023 target	WEIGHTING	Contact Department
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													20%	
MUNICIPAL FINANCIAL VIABILITY													15%	
SERVICE DELIVERY/GOOD GOVERNANCE													55%	
SPECIAL PROJECTS													10%	
													100%	
			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										20%	
1	Transversal Management	Percentage increase in 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, Programme and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 – Initial Process: No standard process or tracking system – informal process * Level 2 – Repeatable Process: Minimum standards for processes and procedures * Level 3 – Defined Process: Defined Process which allow for flexibility * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Corporate Services will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. Performance rating: (Target = 0.1) Fully effective = achieve increase of 0.1- 0.2 Significantly above expectation= range between 0.2 - 0.5 Outstanding performance= 0.51 and above	Actual achieved - per directorate individual achievement	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	AT	AT	AT	Actual achieved of prior year +increase 0.1 - per directorate individual achieveme nt			2%	Department: CPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206
2	16. A Capable and Collaborative City Government	Expansions and Amendments of repeatable contracts (%)	Measures the pecentage of expansions and amendments on repeatable contracts. This indicator will only measure instances where there was more than one expansion and amendment on the same contract. Expansions are defined as an extension of less than 6 months and amendments are defined as extension beyond 6months. Source: contract register. Measurement will commence only when expansion or amendment was concluded and only applies to **repeatable contracts.** Expansions are approved by BAC. Amendments are approved by Mayco and BAC. Formula: Total number of contracts where 116(3) Amendments occurred and compliant with prescribed process ÷ Total number of contracts where 116(3) Amendments occurred Total number of repeatable contracts expanded and/or amended ÷ Total number of repeatable contracts. Measured cumulatively. Performance rating: (Target 2%) Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0,1% - 1.9% Outstanding =0%	100%	16%	2%	N/A	2%	N/A	2%	N/A	2%	2%	Department: CPPPM- Contract Management Unit Source document: Contract register Contact person: Maureen Whare

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3	3	16. A Capable and Collaborative City Government	Percentage reduction in the number of SCM deviations	**The objective is to achieve a 20% reduction on SCM deviations.** The indicator only applies to Supply Chain Management (SCM) deviations above R200 000 (inclusive of VAT). Sole/single service provider deviations and deviations relating to emergencies will be excluded from the measurement as per Section 36 of SCM regulations The indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations. Formula: (No. of SCM deviations for current year – No of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100" <u>Performance rating: (Target= 20% decrease)</u> Unacceptable performance = any positive increase in deviations. Not fully effective = decrease deviations between 1% and 19%. Fully effective = decrease deviations by 20%. Significant performance = decrease deviations between 21% and 99%. Outstanding performance= 0 deviations	75% decrease	200% increase	20%	AT	AT	AT	20%			3%	Department: SCM Source document: Evidence: Formula: Number of SCM deviations reduced by the target percentage % year on year for the department/ directorate. Contact person: Abu Bakr Moerat SCM: Head of Supplier Management and Administration 021 400 3007

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4	16. A Capable and Collaborative City Government	Average percentage reduction in the number and value of irregular expenditure identified for the Directorate (year-on-year)	**The objective is to achieve a 50% reduction on irregular expenditure.** The indicator will measure the average percentage reduction in the number and value of irregular expenditure i.e.. contravention of legislation as defined in the irregular expenditure definition. Irregular expenditure is defined as expenditure that is in contravention of, or not in accordance with, a requirement of the Local Government: Municipal Finance Management Act 56 of 2003, the Local Government: Municipal Systems Act 32 of 2000, the Remuneration of Public Office Bearers Act 20 of 1998, or the municipality's supply chain management (SCM) policy. Indicator will measure irregular expenditure that are only in the time of the ED. Irregular expenditure will be measured based on the finacial year in which it is disclosed. Irregular expenditure is based on self-disclosure or detected by and assurance provider (inlcuding AGSA) for the current finacial year and the year preceding the current financial year where the ED was accountable for the directorate Formula: (Non-compliance Instances for the current year – Non-compliance instances for prior year)/ Non-compliance instance for prior year X 100" + (Irregular expenditure amount for current year – Irregular expenditure amount for prior year)/ Irregular expenditure amount for prior year X 100" / 2 Refer to table below for calculation: Performance rating: (Target = 50% decrease) Not fully effective= a reduction of above 0% and less than 50% Fully effective= a reduction between 50%-99% Outstanding =100% reduction or 0 instances	50%	50%	50%	AT	AT	AT	50%			3%	Department: City Manager Office Source document: Irregular Register and the AG's findings **in the quarter that it is available.** Contact person: Gayle Postings 021 400 1268
5	16. A Capable and Collaborative City Government	Percentage of external **(Auditor General)** audit actions completed as per audit action plan	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable. Performance rating: (Target=100%) Outstanding =100% No scores for fully effective and significant.	New	100%	100%	100%	100%	100%	100%			2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
6	16. A Capable and Collaborative City Government	Percentage of final council decisions implemented within timeframes	The indicator excludes all council decisions for noting, decisions taken by council where there is no budget to implement actions or outside the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarterly report for the City Manager and/or panel's awareness All final Council decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or achievement of councils request or expectation. Weighting must be reallocated where there were **no council decisions** for the year. Performance rating: (Target = 100%) Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	All	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) Weighting must be reallocated where there were no council decisions for the year.

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7	16. A Capable and Collaborative City Government	Percentage of final mayco decisions implemented within timeframes	The indicator excludes all mayco decisions for noting, decisions taken by mayco where there is no budget to implement actions or or outside the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarterly report for the City Manager and/or panel's awareness All final Mayco decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or of achievement of mayco's request or expectation. Weighting must be reallocated where there were no mayco decisions for the year. Performance rating:(Target =100%) Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	All	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) Weighting must be reallocated where there were no mayco decisions for the year.
8	16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	Measures the percentage of budget spent on the Workplace Skills Plan .The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f). Formula: % spent on the implementation of the WSP measured against the training budget. (A/B)*100 A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year Performance rating: (Target=90%) Fully effective = 90% Significant performance=between range of 91% to 97%. Outstanding performance=98% and above	81%	90%	90%	10%	30%	60%	90%			1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056

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9	16. A Capable and Collaborative City Government	Percentage of internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate of the responsible Executive Director. The internal independent assurance providers included in this KPI are **Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics functions.** Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be "not applicable" to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation. Performance rating: (Target=85%) Fully effective =85% Significant performance=between range of 86% to 94%. Outstanding performance=95% and above	85%	85%	85%	85%	85%	85%	85%			2%	Department: Combined Assurance and Governance Source documents: refer to definition Contact person: Zotshokazi Kakaza 021 400 6310
10	16. A Capable and Collaborative City Government	16.A Community satisfaction city-wide survey(score 1-5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level. Performance rating: Fully effective = 2.8 Significant performance=between range of 2.9 - 3.1 Outstanding performance= 3.2 and above	2.5	2.7	2.8	AT	AT	AT	2.8			2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Brigette Morris 021 400 3812
11	16. A Capable and Collaborative City Government	Increase in City Pulse score	The City Pulse survey measures the organisational culture and aims to improve employee experience at the City Performance rating: Fully effective = achieve an increase of 0.0 and 0.1 Significant performance = increase of overall score by between 0.11 and 0.3 Outstanding performance = increase greater than 0.31	3.6	N/A	baseline +0.2	AT	AT	AT	baseline +0.2			1%	Department: Organisational Effectiveness and Innovation Source document: City Pulse 2021 Results and City Pulse 2019 results with the 3 questions identified in the attachment Contact person: Monica Pregnolato 021 400 9221
			MUNICIPAL FINANCIAL VIABILITY										15%	
1	16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original tabled budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11 Performance rating: (Target=90%) Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	90%	90%	90%	10%	25%	55%	90%			10%	Directorate Finance Manager
2	16. A Capable and Collaborative City Government	Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Performance rating: (Target=95%) Fully effective =95% Significant performance= range between 96% to 98%. Outstanding performance=99% and above	95%	95%	95%	25%	48%	69%	95%			5%	Directorate Finance Manager

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				SERVICE DELIVERY/GOOD GOVERNANCE										55%	
14	1	3. End load shedding in Cape Town over time. Mayoral Priority Programme	Battery Storage Strategy for the City	Mayoral Priority Programme Energy Security for Economic growth and Sustainability Programme Explore mechanisms to mitigate against the effects of loadshedding, while formalising current and undertaking additional reviews of power utility reform opportunities and streamlining SSEG within the context of a longer term Energy Strategy Implement the Energy Security for Economic Growth Programme which aims to address 4 priority focus areas over a period of 40-50 months. Load-shedding Mitigation: Develop overall battery storage strategy for the City Performance rating: (Target= Battery Storage Strategy endorsed by EMT) Fully effective = Target Achieved	New	New	Battery Storage Strategy endorsed by EMT	AT	AT	AT	Battery Storage Strategy endorsed by EMT			4%	Energy
15	2	1. Increased Jobs and Investment in the Cape Town economy	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer. Performance rating: (Target=95%) Fully effective =95% Significant performance= range between 96% to 98%. Outstanding performance=99% and above	New	New	95%	95%	95%	95%	95%			5%	Energy
16	3	2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a) Performance Rating:(Target=1500) Fully effective= 1500 -1600 Significant performance=range between 1601 - 1775 Outstanding performance=1 776 and above	1721	1500	1500	375	750	1125	1500			7%	Energy
17	4	4. Well-managed and modernised infrastructure to support economic growth	3.A/EE4.12 Capacity of approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	Measures the total capacity of the additional approved Small Scale Embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere, approved and commissioned in the financial year. (SSEG refers to alternative energy sources, predominantly solar and wind). Proxy measure for C88 EE4.12 Performance Rating:(Target=5MVA) Fully effective= 5 - 5.25MVA Significant performance=range between 5.26 - 5.51 MVA Outstanding performance= 5.52 MVA and above	New	5 MVA	5 MVA	1.25 MVA	2.50 MVA	3.75 MVA	5.00 MVA			5%	Energy

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18	5	3. End load shedding in Cape Town over time	3.B Load Shedding level variance (%) Other Mayoral request	Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load-shedding as a percentage of the total demand reduction required by Eskom to keep the network stable. Performance Rating:(Target=40%) Fully effective = target achieved Significant performance = range between 40% and 50% Outstanding performance = above 50%	New	New	40%	40%	40%	40%	40%			1%	Energy
19	6	4. Well-managed and modernised infrastructure to support economic growth	4.G Residential electricity services applications finalised within industry standard timeframes (%) (Proxy for NKPI)	Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a) Performance rating: (Target=95%) Fully effective =95% Significant performance= range between 96% to 98%. Outstanding performance=99% and above	New	New	95%	95%	95%	95%	95%			5%	Energy
20	7	4. Well-managed and modernised infrastructure to support economic growth	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168 Performance rating:(Target=100%) Outstanding =100% No scores for fully effective and significant.	New	New	100%	100%	100%	100%	100%			2%	Energy
21	8	4. Well-managed and modernised infrastructure to support economic growth	EE3.2 Customer Average Interruption Duration Index (CAIDI)	The CAIDI of a network indicates the duration of a sustained interruption that only the customers affected would experience per annum, measured in customer hours of interruption Performance Rating:(Target=<2.3hrs) Fully effective= <2.3 hours Significant performance=range between 2.1- 2 hrs Outstanding performance= 1.9 hours and below	3.95 hrs	<2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs			1%	Energy
22	9	4. Well-managed and modernised infrastructure to support economic growth	EE3.4 Customer Average Interruption Frequency Index (CAIFI)	The CAIFI of a network indicates the frequency of a sustained interruption that only the customers affected would experience per annum, measured in occurrences experienced Performance Rating: (Target= <2 occasions) Fully effective= 1.9 occasions Significant performance= range between 1.8 - 1 occasions Outstanding performance= 0.9 occassions and below	1.37 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	<2 occasions			5%	Energy

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23	10	4. Well-managed and modernised infrastructure to support economic growth	EE3.5 Average System Interruption Duration Index (ASIDI)	ASIDI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIDI indicates the average system interruption duration in minutes per KVA served over a defined period. Performance Rating: (Target= <3hrs) Fully effective= 2.9 hours Significant performance=range between 2.8 - 1.9 hrs Outstanding performance= 1.8 hours and below	New	New	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs			5%	Energy
24	11	4. Well-managed and modernised infrastructure to support economic growth	EE3.6 Average System Interruption Frequency Index (ASIFI)	ASIFI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIFI indicates the average system interruptions over a defined period. Performance Rating: (Target=<1.3 occasions) Fully effective= 1.3 occasions Significant performance= range between 1.1 - 0.5 occasions Outstanding performance= 0.4 occasions and below	New	New	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions			5%	Energy
25	12	4. Well-managed and modernised infrastructure to support economic growth	EE4.4 Percentage total electricity losses	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses. Performance Rating: (Target=<12%) Fully effective = range between 11.5% and 12% Significant performance = range between 10% and 11.5% Outstanding performance = below 10%	9.7%	<12 %	<12 %	<12 %	<12 %	<12 %	<12 %			5%	Energy

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26	13	16. A Capable and Collaborative City Government	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.) Performance rating: (Target= 95%) Fully effective =95% Significant performance= range between 96% and 97% Outstanding performance=98% and above	86.9%	95.0%	95%	24%	48%	69%	95%			5%	Energy
				SPECIAL PROJECTS (RELATING TO DIRECTORATE FUNCTIONAL AREA)										10%	
27	1	COVID-19	COVID-19 recovery: Development of Energy Strategy -	Energy Strategy: The development of a new, long-term energy strategy for the City with a wide-reaching scope to ensure a cost effective and cohesive approach to overcoming the challenges and taking hold of the opportunities of the energy transition currently underway. This includes a focus on energy security; power utility reform; investment in the distribution grid of the future; using energy efficiently; and alleviating energy poverty. Importantly, all these focus areas work together to create a strong foundation for economic growth to create jobs and alleviate poverty in the City. Performance Rating: Fully effective= target achieved. Draft report ready for Council submission	New	New	Energy Strategy draft report ready for Council submission	AT	AT	AT	Energy Strategy draft report ready for Council submission			1%	Energy
28	2	Less Formal Township Establishment Act (LFTEA) areas	Less Formal Township Establishment Act (LFTEA) areas: Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households Performance Rating: (Target=2.5%) Fully effective= 2.5% Significant performance= 3% Outstanding performance=3.5%	New	New	2.5%	2.5%	2.5%	2.5%	2.5%			1%	Energy
29	3	Unlawful Land Occupation (ULO)	Unlawful Land Occupation Plan Implementation: Prevention of unlawful land occupation	Unlawful Land Occupation: Number of illegal structures on illegally occupied land electrified contrary to City electrification policy Performance Rating: (Target = 0) Fully effective= target achieved	New	New	0	AT	AT	AT	0			1%	Energy

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30	4	CM request	Staff housing population verified, per directorate (%)	Measures the percentage of Staff Housing population verified by confirming occupancy, operational need, and conditions as per the approved allocation list, as compiled by the Directorate coordinators to ensure validity, accuracy and completeness by conducting an annual site visits to confirm staff occupancy against the approved list. Includes operational and non-operational The approved list must include the following: • Property occupancy – staff member confirmed, including staff number. • Need for staff member to occupy property i.e. operational need. • Lease number and tenure. • Rental value. • Fringe benefit registration, confirmed with Payroll. • Annual site visit records (pictures) to confirm occupancy and property conditions. • Escalation intervention requests, where property conditions place tenants at risk. Performance rating: (Target=50%) Fully effective= 50%	New	New	50%	30%	50%	50%	50%	Current Target: 70% Proposed Target: 50%	Current Target: 100% Proposed Target: 50%	1%	Energy
31	5	3.1 Excellence in Basic Service delivery	Revenue collected as a percentage of billed amount	To measure the receipts as a percentage of billing covering the immediate 12 months period for all directorate responsible for services. Formula: Revenue collected over Billed amount. Performance rating: (Target=99%) Fully effective= 99% Significant performance=range between 99.1% to 99.4% Outstanding performance= 99.5 % and above	101.8%	98.5%	99%	99%	99%	99%	99%			4%	Energy
32	6	14. A Resilient City	SMF-related initiatives: Enhance Operational and Financial Sustainability Annual Measured and Verified electricity savings from energy efficiency projects in municipal operations	Electricity savings realised in lighting efficiency projects in City-owned facilities Performance Rating: (Target= 1600 000kWh) Fully effective= target achieved Significant performance=range between 1 601 000 kWh and 1 700 000 kWh Outstanding performance=1 701 000 kWh and above	1 205 440 kWh	1 600 000 kWh	1 600 000 kWh	N/A	N/A	N/A	1 600 000 kWh			2%	Energy

Executive Director: Energy
Kadri Nassiep

2 May 2023

City Manager

Lungelo Mbandazayo

Digitally signed by Lungelo Mbandazayo
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