2022/2023 Executive Director Performance Scorecard (Mid-Year Amendment)
Executive Director: Michael John Webster
1 July 2022 - 30 June 2023

No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	Annual Target	Approved Targets		Proposed Targets		WEIGHTING	Contact Department
							Q 3 31 Mar 2023	Q4 30 Jun 2023	Q 3 31 Mar 2023	Q4 30 Jun 2023		
				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
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. Proposed performance rating: Fully effective = achieve increase of 0.1 - 0.2 Significantly above expectation = range between 0.21 - 0.5 Outstanding performance = 0.51 and above	Actual achieved - per directorate individual achievement **= 2.8 (Water & Waste)**	Target = 2.82 Achievement = 2.94	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	AT	Actual achieved of prior year +increase 0.1 - per directorate individual achievement			2%	Department: CPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
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 is 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 repeatable contracts expanded and/or amended ÷ Total number of repeatable contracts. Measured cumulatively. Performance rating: Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0.1% - 1.9% Outstanding =0%	New	18%	2%	N/A	2%			2%	Department: CPPPM- Contract Management Unit Source document: Contract register Contact person: Maureen Whare

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
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" Formula: (No. of SCM deviations for current year – No of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100" Performance rating: 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	26% reduction for Water & Waste	6 deviations were attained for Water & Sanitation, which equates to 76.92% reduction in deviations.	20%	AT	20% (Only 4 Deviations are allowed)			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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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
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 arose only in the time of employment of the ED. Irregular expenditure will be measured based on the financial year in which it is disclosed. Irregular expenditure is based on self-disclosure or detected by an assurance provider (including AGSA) for the current financial 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: <u>Performance rating:</u> 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	258% increase for Water & Waste	4 Instances R-Value = R243282.69, which equates to a 95% reduction	50%	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

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							Q 3 31 Mar 2023	Q4 30 Jun 2023	Q 3 31 Mar 2023	Q4 30 Jun 2023		
				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
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. <u>Performance rating:</u> Outstanding =100% No scores for fully effective and significant.	New	100%	100%	100%	100%			2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987

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							Q 3 31 Mar 2023	Q4 30 Jun 2023	Q 3 31 Mar 2023	Q4 30 Jun 2023		
				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
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 of 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: 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	100% (Water & Waste)	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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No.	Objective	Key Performance Indicator	Definition	Baseline 2020/2021	Baseline 2021/2022	Annual Target 2022/2023	Approved Targets Q 3 31 Mar 2023 Target	Approved Targets Q4 30 Jun 2023 Target	Proposed Targets Q 3 31 Mar 2023 Target	Proposed Targets Q4 30 Jun 2023 Target	WEIGHTING	Contact Department
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 council where there is no budget to implement actions or outside of 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. <u>Performance rating:</u> 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	100% (Water & Waste)	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.

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
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: Fully effective = 90% Significant performance=between range of 91% to 97%. Outstanding performance=98% and above	99.81%	100%	90%	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: Fully effective = 85% Significant performance = between range of 86% to 94%. Outstanding performance = 95% and above	96% (Water & Waste)	97%	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	2.9	2.8	Annual Target	2.8			2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Brigette Morris 021 400 3812

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
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 Significantly above expectation = increase of overall score by between 0.11 and 0.3 Outstanding performance = increase greater than 0.31	2021 City Pulse baselines	Water & Sanitation = 3.2	Proposed baseline + 0.2 = 3.4	Annual Target		Annual target	Proposed baseline + 0.2 = 3.4	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%	
12	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 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: Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	93.0%	92%	90%	50%	90%			10%	Directorate Finance Manager
13	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: Fully effective =95% Significant performance= range between 96% to 98%. Outstanding performance=99% and above	95.9%	97.5%	95%	64%	95%			5%	Directorate Finance Manager

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							Q 3 31 Mar 2023	Q4 30 Jun 2023	Q 3 31 Mar 2023	Q4 30 Jun 2023		
				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
SERVICE DELIVERY/GOOD GOVERNANCE											55%	
14	2.Improved access to quality and reliable basic services	2.A Taps provided to informal settlements (number) (NKPI)	Measure the number of Taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI.MSA Regulation 10(a). <u>Performance rating:</u> Fully effective =700 - 705 Significant performance= range between = 706 - 735. Outstanding performance= 736 and above	799	801	700	450	700			6%	
15	2.Improved access to quality and reliable basic services	2.B Toilets provided to informal settlements (number) (NKPI)	Measure the number of Toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI. MSA Regulation 10(a). <u>Performance rating:</u> Fully effective = 2 500 - 2 510 Significant performance= range between = 2 511 - 2 625 Outstanding performance= 2 626 and above	3 428	6 484	2 500	1 700	2 500			10%	
16	4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulation pipeline replaced (metres)	Measures the metres of wastewater reticulations pipeline that are replaced. <u>Performance rating:</u> Fully effective = 50 000 - 50 010 Significant performance= range between = 50 011 - 52 500 Outstanding performance= 52 501 and above	28 140	29 051	50 000	36 000	50 000			6%	
17	4. Well-managed and modernised infrastructure to support economic growth	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard. <u>Performance rating:</u> Fully effective = 99.00% - 99.04% Significant performance= range between = 99.05% - 99.09% Outstanding performance= 99.10% and above	99.11%	98.96%	99%	99%	99%			6%	

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
18	4. Well-managed and modernised infrastructure to support economic growth	4.C Total augmented water capacity in mega litres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MLD) as a cumulative total. <u>Performance rating:</u> Fully effective = 20 MLD - 20.4MLD Significant performance= range between = 20.5 MLD - 21 MLD Outstanding performance= 21.10 MLD and above	New	New	20	Annual	20			2%	
19	4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service applications closed within the standard days expressed as a percentage of the total number of valid applications for residential water service received. Proxy measure for NKPI per MSA Regulation 10(a). <u>Performance rating:</u> Fully effective = 80% - 83% Significant performance= range between = 84% - 86% Outstanding performance= 87% and above	New	New	80%	80%	80%			9%	
20	4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service applications closed within the standard days expressed as a percentage of the total number of valid applications for residential sewerage service received. Proxy measure for NKPI per MSA Regulation 10(a). <u>Performance rating:</u> Fully effective = 80% - 83% Significant performance= range between = 84% - 86% Outstanding performance= 87% and above	New	New	80%	80%	80%			9%	

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
21	10. Clean and healthy waterways and beaches	10.B Days in a year that Vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation excluding dredging and other management activities. <u>Performance rating:</u> Fully effective = 65% - 66% Significant performance= range between = 67% - 68% Outstanding performance= 69% and above	New	New	65%	Annual	65%			4%	
22	4. Well-managed and modernised infrastructure to support economic growth	**Mayoral Priority Programme KPI:** Pump Station failures resulting in sewer overflows restored <24hrs (percentage)	Pump station failure is defined an event at a pump station that leads to a sewage overflow. <u>Process Data</u> Manually captured pump station failure records, which resulted in a sewer overflow, restored within 24hrs. Note: Overflow start and stop data is captured manually by field operational staff. It is not linked or traceable to SCADA records. <u>Performance rating:</u> Fully effective = 80% - 84% Significant performance= 85% - 89% Outstanding performance= 90% and above	New	New	80%	80%	80%			1%	
23	4. Well-managed and modernised infrastructure to support economic growth	**Mayoral Priority Programme** WS4.2 Percentage of wastewater samples compliant to water use license conditions	Measures the percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant. Performance rating: Fully effective=80%-82% Signficant=83%-85% Outstanding=86% and above	83.96%	84.14%	85%	N/A	85%	N/A	80%	2%	

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
SPECIAL PROJECTS											10%	
24	COVID-19	**COVID-19 recovery KPI**: Percentage of water meters read on a monthly basis	Percentage consumer water meters read on a monthly basis. Performance rating: Fully effective = 88% Significant performance= range between = 88.01% - 88.05% Outstanding performance= 88.06% and above	88.95%	89.55%	88%	88%	88%			3%	
25	Less Formal Township Establishment Act (LFTEA) areas	**Less Formal Township Establishment Act (LFTEA) areas KPI:** Planned sewer jetting/ bulk network cleaning of 200km of pipeline (metres) (City-wide)	Cleaning of the Sewer reticulation system. Note: This KPI is not limited to LFTEA areas only as the reticulation system is interconnected. Sewer jetting will need to be conducted in a wide array of areas in order to mitigate sewer overflows in LFTEA areas as well. Performance rating: Fully effective = 200 000m Significant performance= range between = 200 001m - 210 000m Outstanding performance= 210 001m and above	New	New	200 000m	150 000m	200 000m			2%	

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
26	CM request	**Staff housing population verified, per directorate (%)** • Water and Sanitation	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. <u>Performance rating:</u> Fully Effective = 50%	New	New	100%	70%	100%	50%	50%	2%	
27	CM request	**Unlawful Land Occupation (ULO)** **Water & Sanitation Component:** Assistance in the Provision of interim or emergency basic services to unlawful occupants (%)	In accordance with the Unlawful Occupation By-Law, 2021, Section 5(1). Water & Sanitation will assist in the provision of interim or emergency basic services to Unlawful Land Occupants, however this will only occur once section 4(1) is satisfied of the Unlawful Occupation By-Law, 2021, and authorisation is given to Water & Sanitation's ED from Human Settlements. Furthermore supplementary resources are needed by Water & Sanitation: - Financial resources - A geo-technical study to assess whether the services are viable - stakeholder engagement to assess the receptiveness of the community - Accessibility to the ULO site Note: Assistance will mean any distribution of portable toilets and water for the period specified by Human Settlements during the financial year. <u>Performance rating:</u> Outstanding =100% No scores for fully effective and significant.	New	New	100%	100%	100%			1%	

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
28	16. A capable and collaborative City government	Revenue collected as a percentage of billed amount: (Water)	To measure the receipts as a percentage of billing covering the immediate 12 months period. Formula: Revenue collected over Billed amount. Performance rating: Water: Fully effective= 89% Significant performance=range between 90% to 92% Outstanding performance= 93% and above	94.61%	87.87%	91%	91%	91%	89%	89%	1%	
29	16. A capable and collaborative City government	Revenue collected as a percentage of billed amount: (Sanitation)	To measure the receipts as a percentage of billing covering the immediate 12 months period. Formula: Revenue collected over Billed amount. Performance rating: Sanitation: Fully effective= 91% Significant performance=range between 92% to 94% Outstanding performance= 95% and above	96.27%	89.52%	93%	93%	93%	91%	91%	1%	

	Executive Director: Water & Sanitation **Michael John Webster**	Digitally signed by Michael John Webster Date: 2023.04.17 13:58:05 +02'00'
	City Manager **Lungelo Mbandazayo**	Digitally signed by Lungelo Mbandazayo Date: 2023.05.24 18:13:11 +02'00'