

2023/2024 Executive Director Performance Scorecard template Executive Director: Energy - Kadri Nassiep 1 July 2023 - 30 June 2024												
No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	Annual Target	Q1 30 Sep 2023	Q 2 31 Dec 2023	Q 3 31 Mar 2024	Q4 30 Jun 2024	WEIGHTING	Contact Department
				2021/2022	2022/2023	2023/2024	Target	Target	Target	Target		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
MUNICIPAL FINANCIAL VIABILITY											10%	
SERVICE DELIVERY/GOOD GOVERNANCE											50%	
SPECIAL PROJECTS											10%	
											100%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
1	Transversal Management	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 Future Planning and Resilience will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. <u>Performance rating:</u> Fully effective = achieve increase of 0.1 - 0.2 Significantly above expectation = range between 0.21 - 0.5 Outstanding performance = 0.51 and above	Individual ED % as at 30 June 2022	Individual ED % as at 30 June 2023	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 achievement	2%	Department: CPPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206
2	16. A Capable and Collaborative City Government	Repeatable Tenders that were Expanded/Amended multiple times (%)	Measures the percentage of Expansions and Amendments on repeatable tenders. This indicator will only measure instances where there was more than one Expansion and/or Amendment on the same tender. Expansions or Amendments are defined by the SCM section 116 (3) guide and can change at any time. Source: Contract Register and Monitoring System and Tender Tracking System. Measurement will commence only when the second Expansions and/or Amendments are released in SAP MM and only applies to repeatable tenders that are active in the current FY (i.e. commenced before or in the financial year and expires in or after the FY). Formula: Total number of repeatable tenders expanded and/ or amended multiple times ÷ Total number of repeatable tenders active in the FY. Measured cumulatively. <u>Performance rating:</u> Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0.1% - 1.9% Outstanding = 0%	Individual ED % as at 30 June 2022	Individual ED % as at 30 June 2023	2%	AT	AT	AT	2%	2%	Department: CPPPM Source document: CMRS (Contract Register and Monitoring System) and Tender Tracking System Contact person: Maureen Whare 069 367 4023

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3	3	16. A Capable and Collaborative City Government	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" Performance rating: Unacceptable performance= any positive increase in deviations. Not fully effective= decrease deviations between 1% and 19%. Fully effective= decrease deviations by 20%. Exception: A default performance rating of fully effective will be awarded if you have 2 or fewer deviations starting from a base of zero Significant performance = decrease deviations between 21% and 99%. Outstanding performance = 0 deviations	200% increase	20% decrease	20%	AT	AT	AT	20%	2%	Department: SCM Source document: SCM deviations schedule 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
4	4	16. A Capable and Collaborative City Government	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 guidance on calculation: Performance rating: 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%	2%	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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5	5	16. A Capable and Collaborative City Government	External audit (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.	100%	100%	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
6	6	16. A Capable and Collaborative City Government	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. <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%	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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				2021/2022	2022/2023	2023/2024	Target	Target	Target	Target			
7	7	16. A Capable and Collaborative City Government	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 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. 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%	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	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% - 95% Significant performance=between range of 96% to 98% Outstanding performance= 99% and above	90%	90%	90%	10%	30%	60%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056

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				2021/2022	2022/2023	2023/2024	Target	Target	Target	Target		
9	16. A Capable and Collaborative City Government	Internal independent assurance provider's functions 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 departments. 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. <u>Performance rating:</u> Fully effective = 85% - 90% Significant performance = between range of 91% to 94% Outstanding performance= 95% and above	85%	85%	85%	85%	85%	85%	85%	1%	Department: Office of City Manager Source documents: refer to definition Contact person: Babalwa Mothibi
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. <u>Performance rating:</u> Fully effective = 2.8 - 2.9 Significant performance = between range of 3.0 - 3.1 Outstanding performance = 3.1 and above	2.7	2.8	2.9	Annual Target	Annual Target	Annual Target	2.9	2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Brigette Morris 021 400 3812

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				2021/2022	2022/2023	2023/2024	Target	Target	Target	Target			
11 11	16. A Capable and Collaborative City Government	Inclusion of C88 output indicators (%)	All Tier 1 and Tier 2 Circular 88 output indicators to be included into the performance scorecards of the Executive Directors, where relevant. All indicators must be included verbatim into the corporate SDBIP and the measurement must be in compliance with the technical indicator descriptions (TID) as issued by National Treasury. (Target is annual due to the fact that amendments can only be made in the mid-year scorecards) Formula: Percentage: Total number of Tier 1 & 2 included for the directorate divided by Tier 1 & 2 required for inclusion as per C88 Performance rating: Fully effective = 90% - 99% inclusion of Tier 1&2 Significant performance = 100% inclusion of Tier 1&2	Individual ED % as at 30 June 2022	Individual ED % as at 30 June 2023	100%	AT (YTD progress)	AT (YTD progress)	AT (YTD progress)	100%	1%	Department: Organisational Performance Management (OPM) Source document: C88 scorecard/ corporate SDBIP Contact person: Monique Fillies - Manager: City Performance Management 021 400 9024	
12 12	16. A Capable and Collaborative City Government	Average of tenders in slippage at any given quarter end (%)	Measures the average of tenders for MTREF in slippage at any given quarter end. This will drive the timeous implementation of the demand plan based on the agreed timeline. Abnormalities in the timeline will then impact each step of the process, such as where a tender only allows 30 days after award to Contract Required by Date (CRD), there will probably be a contract gap or a Value At Risk (VAR – Budget at risk of not being spent) on the Capital reporting. Slippage is defined as tenders on the demand plan which are behind schedule based on the agreed timelines for each tender. Slippage in the implementation of the demand plan, is a contributor to the cause of VAR. This will include the submission of draft specifications as per the minimum timeframe before the CRD. Formula: Total count of tenders in red or amber as a percentage of the total number of tenders required for the MTREF period (average %). Performance rating: Fully effective = 9% - 10% Significant performance = ≥5% - <9% Outstanding performance = < 5%	New	New	≤10%	≤10%	≤10%	≤10%	≤10%	1%	Department: Supply Chain Management Source document: Demand Plan Overview Contact person: Bekumuzi Vumase - Manager Demand Management	

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				2021/2022	2022/2023	2023/2024	Target	Target	Target	Target			
13 13	16. A Capable and Collaborative City Government	Gaps in repeatable tender continuity (average number of days)	This indicator is to ensure continued monthly service delivery implemented through repeatable tenders. Potential gaps should be mitigated via extension/expansion and/or deviation early enough so that it caters for any possible delay within a tender process. A gap less than one month will be included in the calculation. To drive the demand plan and improve Supply Chain Management (SCM) process and service delivery. Formula: Total number of gaps in days/ Total number of tenders with a gap of more than zero days = Average number of gaps (days) (Effectively the report should be 'blank'.) Using the gap report developed by Zubair which takes current status and projected time for completion into account. Performance rating: Fully effective = repeatable tenders with gaps with > than 30 days ≤ 90 days Significant performance = repeatable tenders with gaps with ≤ 30 days Outstanding performance = zero repaeatable tenders with gaps	New	New	0	0	0	0	0	1%	Department: CPPPM Source document: GAP report prepared by Zubair Contact person: Zubair Adams	
14 14	16. A Capable and Collaborative City Government	Memorandum of Agreements (MOA) submitted to Legal for vetting prior to BAC (%)	Measures the percentage of MOAs submitted to Legal for vetting prior to BAC decision, (This is 100% within the control of the Directorate and contributes to the efficiency of the process by overlapping the vetting with the award and appeal period) Formula: Progressive per quarter using the Post Award Tracker based on all awards made by BAC in a financial year for that Directorate. Performance rating: Fully effective = 95% - 96% Significant performance = 97% - 98% Outstanding performance = above 98%	New	New	95%	95%	95%	95%	95%	1%	Department: CPPPM Source document: Post award tracker prepared by Zubair Contact person: Zubair Adams	

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[illegible]

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				2021/2022	2022/2023	2023/2024	Target	Target	Target	Target		
SPECIAL PROJECTS											10%	
29 1	CM request CM memo	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. 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: Fully Effective = 100%	New	50%	100% (100 staff houses verified out of 100)	60%	75%	90%	100% (100 staff houses verified out of 100)	2%	Energy
30 2	1. Increased Jobs and Investment in the Cape Town economy Mayoral Priority Programme	Ease of doing business index Developing action plan to improve EoDB index implementation	The objective is to improve the ease of doing business index relating to each EDs business processes. The outcome consists of various data elements that is required and will measure the average percentage achievement per ED. Q1 - Diagnostic analysis of as-is process completed Q2 - To-be process and implementation plan developed Q3 - To-be process tested, finalised and signed off by City Manager Q4 - Close-out report on full implementation submitted to City Manager Performance rating: Fully effective: all milestones achieved Significantly performance = all milestones achieved and output KPIs implemented Outstanding performance = all milestonesachieved and improvement in outcome indicator	Individual ED % as at 30 June 2022	Individual ED % as at 30 June 2023	70%	70%	70%	70%	70%	2%	Energy
31 3	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= 98% Significant performance=range between 98.1% to 99.4% Outstanding performance= 99.5 % and above	98%	99%	98	98	98	98	98	1%	Energy

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32 4	SMF	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 = Energy Strategy approved by 30 June 2024	New	Draft report ready for Council submission	Energy Strategy approved by Council	Post-public participation Report	Draft Strategy that incorporates feedback from public participation process	Final Strategy ready for submission to Council	Energy Strategy approved by Council	1%	Energy	
33 5	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%	2.79%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2%	Energy	
34 6	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	0	0	AT	AT	AT	0	2%	Energy	


Executive Director

City Manager
Lunaso Mbandazavo

2023-07-27

Date

Date