DRAFT 2023/2024 Executive Director Performance Scorecard
Executive Director: Michael John Webster
1 July 2023 - 30 June 2024

No.	Objective	Key Performance Indicator	Definition	Baseline 2021/2022	Annual Target 2022/23	Annual Target 2023/2024	Q1 30 Sep 2023 Target	Q 2 31 Dec 2023 Target	Q 3 31 Mar 2024 Target	Q4 30 Jun 2024 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	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	Target = 2.82 Achievement = 2.94	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 achievement	2%	Department: CPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206

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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. Performance rating: Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0.1% - 1.9% Outstanding = 0%	New	New	2%	A/T	A/T	A/T	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	16. A Capable and Collaborative City Government	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:</u> 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 less deviations starting from a base of zero. Significant performance = decrease deviations between 21% and 99%. Outstanding performance = 0 deviations	6 Deviations for W&S	20% (Only 4 Deviations are allowed)	20%	AT	AT	AT	20% reduction from the previous year's deviations	2%	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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				2021/2022	2022/23	2023/2024	Target	Target	Target	Target		
4	16. A Capable and Collaborative City Government	Reduction in the number and value of irregular expenditure identified for the Directorate (year-on-year) (average %)	**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	4 Instances R-Value = R243282.69, which equates to a 95% reduction	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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				2021/2022	2022/23	2023/2024	Target	Target	Target	Target		
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

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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	2022/23	2023/2024	Target	Target	Target	Target		
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. <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	2022/23	2023/2024	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	98%	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	2022/23	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	97%	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 (City-Wide) 2.9 (W&S)	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	2022/23	2023/2024	Target	Target	Target	Target		
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. (Targets 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	New	New	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

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				2021/2022	2022/23	2023/2024	Target	Target	Target	Target		
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	2022/23	2023/2024	Target	Target	Target	Target		
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 ≤ than 90 days Significant performance = repeatable tenders with gaps with ≤ than 30 days Outstanding performance = zero repeatable 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	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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MUNICIPAL FINANCIAL VIABILITY											**15%**	
15	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% - 93% Significantly performance = a range >93% - 96% Outstanding performance = above 96%	92.0%	90%	90%	12%	33%	61%	90%	10%	Directorate Finance Manager
16	16. A Capable and Collaborative City Government	Operating budget spend (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Performance rating: Fully effective: 95% - 96% Significantly performance = a range >96% - 97% Outstanding performance = above 97%	97.5%	95%	95%	18%	41%	64%	95%	5%	Directorate Finance Manager

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				2021/2022	2022/23	2023/2024	Target	Target	Target	Target		
SERVICE DELIVERY/GOOD GOVERNANCE											55%	
17	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 Significant performance= range between = 701 - 705 Outstanding performance= 706 and above	801	700	700	100	300	450	700	7%	
18	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 Significant performance= range between = 2 501 - 2 512 Outstanding performance= 2 513 and above	6 484	2 500	2 500	500	1 100	1 700	2 500	7%	
19	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 = 100 000 Significant performance= range between = 100 001 - 100 500 Outstanding performance= 100 501 and above	29 051	50 000	100 000	15 000	40 000	75 000	100 000	5%	
20	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% Significant performance= range between = 99.01% - 99.05% Outstanding performance= 99.06% and above	98.96%		99%	99%	99%	99%	99%	8%	

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				2021/2022	2022/23	2023/2024	Target	Target	Target	Target		
21	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 = 40 MLD Significant performance= range between = 40.1 MLD - 40.5 MLD Outstanding performance= 40.6 MLD and above	New	20	40	Annual	Annual	Annual	40	2%	
22	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% Significant performance= range between = 81% - 84% Outstanding performance= 85% and above	New	80%	80%	80%	80%	80%	80%	2%	
23	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% Significant performance= range between = 81% - 84% Outstanding performance= 85% and above	New	80%	80%	80%	80%	80%	80%	2%	

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24	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 = 75% Significant performance= range between = 76% - 78% Outstanding performance= 79% and above	New	65%	75%	Annual	Annual	Annual	75%	12%	
25	4. Well-managed and modernised infrastructure to support economic growth	**Mayoral Priority Programme KPI:** Pump Station failures resulting in sewer overflows restored <24hrs (percentage) (measured quarterly, not cumulative indicator)	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. **(measured quarterly, not cumulative indicator)** 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% Significant performance= 81% - 83% Outstanding performance= 84% and above	New	80%	80%	80%	85%	85%	80%	5%	

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				2021/2022	2022/23	2023/2024	Target	Target	Target	Target		
26	Well managemen and modernised infrastructure to support economice growth	**Mayoral Priority Programme** WS5.4 Percentage of water reused	The total volume of water recycled and reused as a percentage of the system input volume System input should include water abstracted and all imported water (raw and treated). Water that has been 'recycled and reused' refers to water reclaimed from discharge sources that is then treated and reused for beneficial purposes including but not limited to: agriculture and irrigation, potable water supplies, groundwater replenishment, industrial processes and environmental restoration. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes. Formula: [(1) Volume of water recycled and reused (VRR) = ((2)Direct use of treated municipal wastewater (not including irrigation) + (3) Direct use of treated municipal wastewater for irrigation purposes)) / (4) System input volume] x 100 Performance rating: Fully effective=6% Signficant=6.05% - 6.10% Outstanding=6.11% and above	4.32%	5%	6%	N/A	N/A	N/A	6%	5%	

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				2021/2022	2022/23	2023/2024	Target	Target	Target	Target		
SPECIAL PROJECTS											**10%**	
27	COVID-19 and EoDB	Water meters read on a monthly basis (%)	Percentage consumer water meters read on a monthly basis. <u>Performance rating:</u> Fully effective = 88% Significant performance= range between = 88.01% - 88.05% Outstanding performance= 88.06% and above	83.5%	88%	88%	88%	88%	88%	88%	1%	
28	Less Formal Township Establishment Act (LFTEA) areas	**Less Formal Township Establishment Act (LFTEA) to broadly covering areas of informality:** KPI: Planned sewer jetting/ bulk network cleaning of 200km of pipeline (metres) (City-wide/LFTEA & Areas of Informality)	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 as areas of informality. <u>Performance rating:</u> Fully effective = 200 000m Significant performance= range between = 200 001m - 200 500m Outstanding performance= 200 501m and above	New	200 000m	200 000m	20 000m	50 000m	150 000m	200 000m	2%	

DRAFT 2023/2024 Executive Director Performance Scorecard
Executive Director: Michael John Webster
1 July 2023 - 30 June 2024

No.	Objective	Key Performance Indicator	Definition	Baseline	Annual Target	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	2022/23	2023/2024	Target	Target	Target	Target		
29	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. 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%	

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No.	Objective	Key Performance Indicator	Definition	Baseline	Annual Target	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	2022/23	2023/2024	Target	Target	Target	Target		
30	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. Performance rating: Outstanding =100% No scores for fully effective and significant.	New	100%	100%	100%	100%	100%	100%	1%	

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No.	Objective	Key Performance Indicator	Definition	Baseline	Annual Target	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	2022/23	2023/2024	Target	Target	Target	Target		
31	**EoDB**	8.1. Water connections based on valid applications for Commercial / Industrial / Agriculture services installed within the response standard	Measures the number of water connections where the water meter is installed within 30 working days (response standard), expressed as a percentage of the total number of valid applications (full payment received and sites ready for installations) for Commercial / Industrial / Agriculture water services received. **<u>Formula:</u>** The number of water meters installed for Commercial / Industrial / Agricultural water service (I) / total number of valid applications for Commercial / Industrial / Agricultural water service received (R) X 100 = I/R X 100 <u>Performance rating:</u> Fully effective = 80% - 82% Significant performance= range between 83% - 85% Outstanding performance > 85%	New	New	80%	80%	80%	80%	80%	1%	
32	**EoDB**	8.2. Sewerage connections based on valid applications for Commercial / Industrial / Agriculture services that are tagged to water connections within the response standard	Measures the number of sewerage connections where the connections are tagged to the water meter installation within 30 working days (response standard), expressed as a percentage of the total number of valid applications (full payment received and sites ready for installations) for Commercial / Industrial / Agriculture sewerage services received. Linked to the number of water meters installed for Commercial / Industrial / Agricultural water service (I) / total number of valid applications for Commercial / Industrial / Agricultural water service received (R) X 100 = I/R X100 <u>Performance rating:</u> Fully effective = 80% - 82% Significant performance= range between 83% - 85% Outstanding performance > 85%	New	New	80%	80%	80%	80%	80%	1%	

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No.	Objective	Key Performance Indicator	Definition	Baseline	Annual Target	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	2022/23	2023/2024	Target	Target	Target	Target		
33	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. <u>Performance rating:</u> Water: Fully effective= 89% Significant performance=range between 89.05% to 89.10% Outstanding performance= 89.11% and above	87.87%	89%	89%	89%	89%	89%	89%	1%	
34	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. <u>Performance rating:</u> Sanitation: Fully effective= 91% Significant performance=range between 91.05% to 91.10% Outstanding performance= 91.11% and above	89.52%	91%	91%	91%	91%	91%	91%	1%	
	Executive Director: Water & Sanitation **Michael John Webster**			Digitally signed by Michael John Webster Date: 2023.07.25 14:05:18 +02'00'								
	City Manager **Lungelo Mbandazayo**			Digitally signed by Lungelo Mbandazayo Date: 2023.07.31 15:55:56 +02'00'								