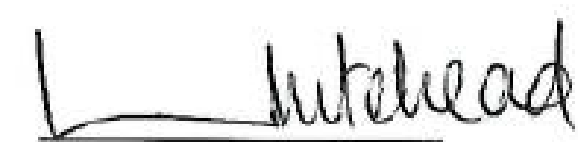


| 2017/2018 KEY OPERATIONAL INDICATORS (KOIs) | | | | | | | | | | | | |
|---|------------------------------|-------------------|-----------------------|------------------------|--|---|-------------------------------|--|---|---|---|--|
| Alignment to IDP | | | Measuring Directorate | Corporate Objective | Indicator (to include unit of measure) | Baseline 2015/2016 | Annual Target 30 June 2017 | Targets (* - Please note that KOI indicators which are reflected on the Corporate Scorecard for 2017/2018 are subject to approval of the CSC) | | | | Contact Person |
| No. | Pillar & Corporate Objective | CSC Indicator no. | | | | | | 30 Sept 2017 | 31 Dec 2017 | 31 Mar 2018 | 30 June 2018 | |
| 1 | SFA 1 Opportunity City | 1.F | Social Services | 1.3 Economic inclusion | Number of Expanded Public Works Programme (EPWP) work opportunities created | 44 942 | 45 000 | 11 250 | 22 500 | 33 750 | 45 000 | Executive Director: Social Services |
| 2 | SFA 1 Opportunity City | 1.G | Corporate Services | 1.3 Economic inclusion | Percentage budget spent on implementation of WSP | 95% | 95% | 10 | 30 | 70 | 95% | Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344 |
| 3 | SFA 1 Opportunity City | - | Social Services | 1.3 Economic inclusion | Number of Full Time Equivalent (FTE) work opportunities created | New | New | 1 007 | 2 936 | 5 453 | 8 389 | Executive Director: Social Services |
| 4 | SFA 1 Opportunity City | - | Corporate Services | 1.3 Economic inclusion | Number of external trainee and bursary opportunities (excluding apprentices) | Direct./ Dept. achievement as at 30 June 2016 | Targets as at 2016/2017 | Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services | Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services | Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services | Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services. | Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344 |

| 2017/2018 KEY OPERATIONAL INDICATORS (KOIs) | | | | | | | | | | | | |
|---|------------------------------|-------------------|-----------------------|-------------------------------------|---|---|--|---|---|---|---|--|
| Alignment to IDP | | | Measuring Directorate | Corporate Objective | Indicator (to include unit of measure) | Baseline 2015/2016 | Annual Target 30 June 2017 | Targets (* - Please note that KOI indicators which are reflected on the Corporate Scorecard for 2017/2018 are subject to approval of the CSC) | | | | Contact Person |
| No. | Pillar & Corporate Objective | CSC Indicator no. | | | | | | 30 Sept 2017 | 31 Dec 2017 | 31 Mar 2018 | 30 June 2018 | |
| 5 | SFA 1 Opportunity City | - | Corporate Services | 1.3 Economic inclusion | Number of apprentices | Direct./ Dept. achievement as at 30 June 2016 | Targets as at 2016/2017 | In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate) | In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate) | In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate) | Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services. | Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344 |
| 6 | SFA 3 Caring City | 3.F | Corporate Services | 3.1 Excellence in basic services | Percentage adherence to Citywide service requests | Direct./ Dept. achievement as at 30 June 2016 | 100% (based on a 80% threshold) Indicator is being updated | 90% | 90% | 90% | 90% | Shaun Van Der Merwe Contact: 021 400 2117 Cell: 084 235 3316 |
| 7 | SFA 4 Inclusive City | - | Corporate Services | 4.3 Building Integrated Communities | Percentage adherence to EE target in all appointments (internal & external) | Direct./ Dept. achievement as at 30 June 2016 | 85% | 85% | 85% | 85% | 85% | Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609 |
| 8 | SFA 4 Inclusive City | - | Corporate Services | 4.3 Building Integrated Communities | Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | Direct./ Dept. achievement as at 30 June 2016 | 2% | 2% | 2% | 2% | 2% | Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609 |
| 9 | SFA 5 Well-Run City | - | Corporate Services | 5.1 Operational sustainability | Percentage of absenteeism | Direct./ Dept. achievement as at 30 June 2016 | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344 |
| 10 | SFA 5 Well-Run City | 5.C | Finance | 5.1 Operational sustainability | Percentage spend of capital budget | City's achievement = 85.7% Direct./ Dept. achievement as at 30 June 2016 | 90% | As per project cash flow | As per project cash flow | As per project cash flow | 90% | Directorate Finance Manager |
| 11 | SFA 5 Well-Run City | 5.D | Finance | 5.1 Operational sustainability | Percentage spend on repairs and maintenance | 95.8% | 95% | 95% | 95% | 95% | 95% | Directorate Finance Manager |

| 2017/2018 KEY OPERATIONAL INDICATORS (KOIs) | | | | | | | | | | | | |
|---|------------------------------|-------------------|--------------------------|--------------------------------|---|---|---------------------------------|--|---|---|--------------|--|
| Alignment to IDP | | | Measuring Directorate | Corporate Objective | Indicator (to include unit of measure) | Baseline 2015/2016 | Annual Target 30 June 2017 | Targets (* - Please note that KOl indicators which are reflected on the Corporate Scorecard for 2017/2018 are subject to approval of the CSC) | | | | Contact Person |
| No. | Pillar & Corporate Objective | CSC Indicator no. | | | | | | 30 Sept 2017 | 31 Dec 2017 | 31 Mar 2018 | 30 June 2018 | |
| 12 | SFA 5 Well-Run City | - | Corporate Services | 5.1 Operational sustainability | Percentage OHS incidents reported | Direct./ Dept. achievement as at 30 June 2016 | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | Dikeledi Tshuduku Contact: 021 400 5261 |
| 13 | SFA 5 Well-Run City | - | Corporate Services | 5.1 Operational sustainability | Percentage OHS investigations completed | Direct./ Dept. achievement as at 30 June 2016 | 100% | 100% | 100% | 100% | 100% | Dikeledi Tsukudu Contact: 021 400 5261 Cell: 082 4412 894 |
| 14 | SFA 5 Well-Run City | - | Corporate Services | 5.1 Operational sustainability | Percentage vacancy rate | Direct./ Dept. achievement as at 30 June 2016 | ≤ 7% | ≤ 7% | ≤ 7% | ≤ 7% | ≤ 7% | Fritz Le Roes Contact: 021 400 9106 Cell: 082 8232 430 |
| 15 | SFA 5 Well-Run City | - | Finance | 5.1 Operational sustainability | Percentage of operating budget spent | Direct./ Dept. achievement as at 30 June 2016 | 95% | Dir/Dept. projected cash flow | Dir/Dept. projected cash flow | Dir/Dept. projected cash flow | 95% | Directorate Finance Manager |
| 16 | SFA 5 Well-Run City | - | Finance | 5.1 Operational sustainability | Percentage of assets verified | Direct./ Dept. achievement as at 30 June 2016 | 100% asset register verified | N/A=ALL directorates 25%=Finance Directorate | N/A=ALL directorates 50%=Finance Directorate | 60% = ALL Directorates 75% = Finance Directorate | 100% | Directorate Finance Manager |
| 17 | SFA 5 Well-Run City | - | Directorate of the Mayor | 5.1 Operational sustainability | Percentage Internal Audit findings resolved | Direct./ Dept. achievement as at 30 June 2016 | 75% | 75% | 75% | 75% | 75% | Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959 |
| 18 | SFA 5 Well-Run City | - | Directorate of the Mayor | 5.1 Operational sustainability | Percentage of Declarations of Interest completed | Direct./ Dept. achievement as at 30 June 2016 | 100% | 0% | 0% | 0% | 100% | Lisa Anne Coltman Contact: 021 400 9296 Cell: 083 562 1688 |
| | | | | | (* - Please note that KOl indicators which are reflected on the Corporate Scorecard for 2017/2018 are subject to approval of the CSC) | | | | | | | |


 COMMISSIONER
 TDA
 MELISSA WHITEHEAD

28/3/2017
 DATE