2019/2020 Individual Performance Scorecard

CITY MANAGER: LUNGELO MBANDAZAYO

1 July 2019 - 30 June 2020

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2019	Proposed Annual Target 2019/20	Quarter 1 30 Sep 2019 Target	Quarter 2 31 Dec 2019 Target	Quarter 3 31 Mar 2020 Target	Quarter 4 30 Jun 2020 Target	WEIGHTING	Contact Department
BASIC SERVICE DELIVERY										31%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										13%	
LOCAL ECONOMIC DEVELOPMENT										11%	
MUNICIPAL FINANCIAL VIABILITY AND MAN AGEMENT										25%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										20%	
										100%	
BASIC SERVICE DELIVERY										31%	
1	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.B Percentage of rates clearance certificate issued within 10 working days	This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.	93,84%	92%	92%	92%	92%	90%	3%	FINANCE Revenue department
2	1.4. Resource efficiency and security	1.G Percentage compliance with drinking water quality standards	Measures the potable water sample pass rate according to the SANS 241 standard.	99,11%	98%	98%	98%	98%	98%	3%	WATER AND WASTE
3		1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	This indicator measures the total amount of power that can be generated by new installations of smaller renewable-energy generators, such as rooftop solar photovoltaic (PV) connected to the electricity grid on the consumer's side of the consumer's electricity meter.	5,24	4	0,45	1,47	2,49	4	3%	ENERGY
4	2.1 Safe Communities	2.A Number of areas in which additional CCTV cameras have been installed	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.	11	5	Annual Target	Annual Target	Annual Target	5	3%	SAFETY AND SECURITY
5	3.1. Excellence in basic service delivery	3.F Percentage adherence to Citywide service requests (City-wide achievement)	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.	83,06%	90%	90%	90%	90%	90%	3%	Urban Management
6		3.G Number of human settlement opportunities (Top structures)	Top Structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure (C) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves, (D) Social housing is new rental units, delivered by the City's social housing partners (E) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale. *Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing." Note: An opportunity is specifically defined above, and is only counted at a	New	4 151	880	1 580	2 440	2565	4%	HUMAN SETTLEMENTS
7		3.H Number of human settlement opportunities (Formal sites serviced)	Formal serviced sites are defined as any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.	New	1 767	0	500	500	785	4%	HUMAN SETTLEMENTS

No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2019	Proposed Annual Target 2019/20	Quarter 1 30 Sep 2019 Target	Quarter 2 31 Dec 2019 Target	Quarter 3 31 Mar 2020 Target	Quarter 4 30 Jun 2020 Target	WEIGHTING	Contact Department
8	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process. Proxy measure for NKPI.	99,74%	99%	99%	99%	99%	99%	4%	WATER AND WASTE
9		3.N Number of sites serviced in the informal settlements	The indicator will measure incremental access to the following housing products: • Incremental housing, which provides a serviced site with or without tenure • Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels. A "serviced site" is defined as a site to which the following services were provided: • Road • Water • Sewer	1 052	1300	0	0	0	854	4%	HUMAN SETTLEMENTS
10	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.O Number of community services facilities within informal settlements	This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.	N/A	1	Annual Target	Annual Target	Annual Target	0	0	COMMUNITY SERVICES AND HEALTH
			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							**13%**	
11	4.3 Building Integrated Communities	4.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI) (City-wide achievement)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting. Proxy measure for NKPI.	71,10%	74%	74%	74%	74%	74%	3%	Department: Organisational Effectiveness and Innovation Source document: EE Stats Report Contact person: Sabelo Hlanganisa 021 444 1338
12	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) (City-Wide achievement)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2	Actual as at 30 June 2019	2%	2%	2%	2%	2%	4%	Department: Organisational Effectiveness and Innovation Source document: EE Stats Report Contact person: Sabelo Hlanganisa 021 444 1338
13	5.1 Operational Sustainability	Percentage vacancy rate (City-wide achievement)	"A vacancy rate measures the number of positions in the fixed establishment that is not occupied at any specific point in time. The number of vacant positions is expressed as a percentage of the total approved positions on structure for filling, (vacant positions not available for filling are excluded from the total number of positions). Vacancy excludes positions where a contract was issued and the appointment accepted. The percentage vacancy rate will further be measured at a specific point in time. Determination of the target: To provide a realistic and measurable vacancy rate target two factors had to be considered, the flat rate of 7% plus the percentage turnover within the Department and Directorate. The percentage turnover is calculated as the number of terminations over a 12 month rolling period divided by the average number of staff over the same 12 month rolling average period."	Actual as at 30 June 2019	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	3%	Department: Human Resources Source documents: Quarterly vacancy report Contact person: Yolanda Scholtz 021 400 9249

No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2019	Proposed Annual Target	Quarter 1 30 Sep 2019	Quarter 2 31 Dec 2019	Quarter 3 31 Mar 2020	Quarter 4 30 Jun 2020	WEIGHTING	Contact Department
					2019/20	Target	Target	Target	Target		
14	5.1 Operational Sustainability	1.F Percentage budget spent on implementation of Workplace Skills Plan per directorate (City-Wide achievement)	A Workplace Skills Plan is a document that 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	Actual as at 30 June 2019	95%	10%	30%	70%	75%	3%	Department: Human Resources Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056
			14							11%	
15	1.3 Economic inclusion	1.A Percentage of building plans approved within 30-60 days	Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m2 and 60 days for structures of >500 m2. See section A7 of the National Building Regulations Act 103 of 1977.	97,5%	94%	94%	94%	94%	90%	4%	SPE
16	1.3 Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI (City-wide achievement)	This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP) A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Proxy measure for NKPI	35 145	35 500	8 875	17 750	26 625	30 000	4%	Urban Management
17	1.3 Economic inclusion	Number of industry driven job placements through outcomes based tender (cumulative)	The City has awarded the tender to Lulaway Holdings (PTY) LTD to deliver an outcomes based job-drivern work placements. The contract has been awarded from 1 Dec 2017 to 30 Nov 2020. Target is cumulative for the purposes of measuring this indicator "job placements" is inclusive of educational placement, learnerships and apprenticeships along with employment (voluntary, temporary [<3months / >3<12 months] and permanent positions). 300 placements per quarter.	Actual as at 30 June 2019	1 200	300	600	900	1133	3%	Enterprise and Investment
			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							**25%**	
18		5.C Percentage spend of capital budget (City-wide achievement)	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.	Actual as at 30 June 2019	90%	WW projected cash flow/ total budget	WW projected cash flow/ total budget	WW projected cash flow/ total budget	90%	4%	FINANCE
19		Percentage of operating budget spent (City-wide achievement)	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.	Actual as at 30 June 2019	95%	WW projected cash flow/ total budget	WW projected cash flow/ total budget	WW projected cash flow/ total budget	95%	5%	Directorate Finance Manager
20	5.1 Operational Sustainability	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month. Proxy measure for NKPI.	3.02:1	2:1	1.90:1	2.50:1	2.50:1	1.90	3%	FINANCE
21		5.F Net Debtors to annual income (NKPI)	Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI.	21.11%	21,5%	18,50%	19%	19,75%	22.8%	3%	FINANCE
22		5.G Debt (total borrowings) to total operating revenue (NKPI)	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI.	24.3%	28%	22,5%	22,5%	22,5%	26.11%	3%	FINANCE

2019/2020 Individual Performance Scorecard
CITY MANAGER: LUNGELO MBANDAZAYO
1 July 2019 - 30 June 2020

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2019	Proposed Annual Target 2019/20	Quarter 1 30 Sep 2019 Target	Quarter 2 31 Dec 2019 Target	Quarter 3 31 Mar 2020 Target	Quarter 4 30 Jun 2020 Target	WEIGHTING	Contact Department
23	5.1 Operational Sustainability	Percentage of contracts reported as poor performance out of all assessed contracts per month	Monitoring the performance of contracts under contract management is required in terms of section 116(2) of the MFMA. Contract managers must monitor the performance of the contractor and assess whether they are performing satisfactorily or non-performing on a monthly basis. Finance managers is responsible to confirm monthly monitoring by contract managers. Non-performance is reported to the EMT, City Manager on a monthly basis. Non-performance is also reported to APAC for oversight purposes.	New	<3%	<3%	<3%	<3%	<3%	2%	Department: OPM - Contract Management Source document: CMS (Contract Management System) report to APAC Contact person: Maureen Whare 021 400 9206
24		Percentage non-compliance of contracts with MFMA section 116(3)	Contract managers have to indicate on CMS whether section 116 applies. All contracts, if applicable, must adhere to section 116(3) of the MFMA further rolled out in Directive 22. Non-compliance to section 116(3) give rise to irregular expenditure. 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	New	0%	0%	0%	0%	0%	2%	Department: OPM - Contract Management Source document: CMS (Contract Management System) report to EMT Contact person: Maureen Whare 021 400 9206
25	5.1 Operational Sustainability	Percentage reduction in the number of SCM deviations	"The indicator only applies to Supply Chain Management (SCM) deviations above R200 000. Sole/single service provider deviations and deviations relating to disasters such as fires and floods will be excluded from the measurement. The indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations. Formula: (Number of SCM deviations for current year – Number of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100 Eg. $\frac{(16-20)}{20}$ X 100 = 20%	Actual as at 30 June 2019	20%	N/A	N/A	N/A	20%	3%	Department: SCM Source document:Evidence: Formula: Number of SCM deviations reduced by the target percentage % year on year for the department/ directorate. Contact person: Gillian Meyer Manager: Supplier Management & Admin Ser, Supply Chain Management
		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								**20%**	
26		Percentage of final council decisions implemented within timeframes	The indicator excludes all council decisions for noting. The percentage will be calculated by dividing the number of actions implemented in the period, by the number of final Council decisions allocated to the Directorate in the period. The target remains 100% throughout. If no timeframe was allocated the timeframe is deemed to be one month for implementation.	New	100%	100%	100%	100%	100%	2%	Each ED is responsible for implementation, evidence and updates to the tracking system. Department: OPM Source document: Sharepoint tracking Contact person: Delyno du Toit
27		Percentage of final mayco decisions implemented within timeframes	The indicator excludes all mayco decisions for noting. The percentage will be calculated by dividing the number of actions implemented in the period, by the number of final MAYCO decisions allocated to the directorate in the period. The target remains 100% throughout. If no timeframe was allocated the timeframe is deemed to be one month for implementation.	New	100%	100%	100%	100%	100%	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Department: OPM Source document: Sharepoint tracking Contact person: Delyno du Toit
28	5.1 Operational Sustainability	3.A Community satisfaction survey (Score 1 - 5) - city wide	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services. The measure is given against the 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.	2,8	3	Annual Target	Annual Target	Annual Target	2,5	3%	CORPORATE SERVICES

2019/2020 Individual Performance Scorecard
CITY MANAGER: LUNGELO MBANDAZAYO
1 July 2019 - 30 June 2020

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2019	Proposed Annual Target 2019/20	Quarter 1 30 Sep 2019 Target	Quarter 2 31 Dec 2019 Target	Quarter 3 31 Mar 2020 Target	Quarter 4 30 Jun 2020 Target	WEIGHTING	Contact Department
29		5.A Opinion of independent rating agency	A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	3%	FINANCE
30		5.B Opinion of the Auditor-General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.	Unqualified audit opinion	Clean audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2018/2019	Clean audit for 2018/2019	Resolve 60% of audit management issues	Clean audit	3%	FINANCE
31	5.1 Operational Sustainability	Percentage of finalised restriction decisions successfully taken on review	This indicator will measure the finalised restriction decisions successfully taken on as review.	Actual as at 30 June 2019	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	2%	LEGAL COMPLIANCE
32		Percentage of reports to Council rejected or referred back on the grounds of the non-compliance thereof	This indicator will measure the percentage of rejected or referred back on the grounds of non-compliant.	Actual as at 30 June 2019	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	2%	LEGAL COMPLIANCE
33		Percentage of council decisions challenged due to non-compliant reports	This indicator will measure the percentage of council decision challenged due to non-compliant reports.	Actual as at 30 June 2019	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	2%	LEGAL COMPLIANCE
34		Percentage of finalised Appeal and Objection decisions successfully taken on review	This indicator will measure the finalisedappeal and objection decisions as approved by Mayco/Council that was successfully taken on as review.	Actual as at 30 June 2019	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	2%	LEGAL COMPLIANCE

City Manager
Lungelo Mbandazayo

Executive Mayor
Dan Plato

2019/2020 Individual Performance Scorecard
City Manager: Lungelo Mbandazayo
1 July 2019 - 30 June 2020

CORE MANAGEMENT COMPETENCIES
ANNEXURE B

	Core Managerial Competencies	Competency Definitions	Weighting	Quarter 1 30 Sep 2019	Quarter 2 31 Dec 2019	Quarter 3 31 Mar 2020	Quarter 4 30 Jun 2020	Rating CM	Rating Panel
Core Competency Requirements	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%						
	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and built efficient contingency plans to manage risk.	20%						
	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	20%						
	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	10%						
	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%						
	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified outcomes.	20%						

City Manager:
Lungelo Mbandazayo

Date

Executive Mayor
Dan Plato

Date