CM55448

2019/20 Individual Performance Scorecard
Executive Director: Spatial Planning and Environment : Osman Asmal
1 July 2019 - 30 June 2020

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	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
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									**23%**
MUNICIPAL FINANCIAL VIABILITY									**10%**
SERVICE DELIVERY/GOOD GOVERNANCE									**60%**
SPECIAL PROJECTS									**7%**
									100%
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									**23%**
TRANSVERSAL MANAGEMENT									**13%**
1	Organisational culture	Number of Culture assessment interventions held for the year	New	2	N/A	N/A	N/A	2	1%
2	Customer centricity (3.1. Excellence in basic service delivery)	3.A Community satisfaction survey (Score 1 - 5) - city wide	Actual as at 30 June 2019	3	N/A	N/A	N/A	3	2%
3	Transversal Management	Number of prioritised actions in the Resilience Strategy implemented	New	1	N/A	N/A	N/A	1	1%
4		Increase in the PPM maturity level based on the PPM Operating Model	Achievement of 18/19	Achievement + 0.05	N/A	N/A	N/A	Achievement + 0.05	1%
5		Percentage of projects screened in SAP PPM	Actual as at 30 June 2019	95%	95%	95%	95%	95%	1%
6		Percentage of contracts reported as poor performance out of all assessed contracts per month	New	<3%	<3%	<3%	<3%	<3%	1%
7		Percentage of changes made to active contracts	New	≤ 8%	≤ 8%	≤ 8%	≤ 8%	≤ 8%	1%
8		Percentage non-compliance of contracts with MFMA section 116(3)	New	0%	0%	0%	0%	0%	1%
9		Percentage of Capex and Opex items (finance) matched to demand plan items	Actual as at 30 June 2019	75%	75%	75%	75%	75%	1%

No.	Objective	Key Performance Indicator	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
10	5.1 Operational Sustainability	Average turnaround time (weeks) of **regular** tender processes in accordance with demand plan	Actual as at 30 June 2019 Individual score per directorate	22 weeks	22 weeks	22 weeks	22 weeks	22 weeks	1%
11		Average turnaround time (weeks) of **complex** tender processes in accordance with demand plan	Actual as at 30 June 2019 Individual score per directorate	35 weeks	35 weeks	35 weeks	35 weeks	35 weeks	1%
12		Percentage reduction in the number of SCM deviations	Actual as at 30 June 2019	20%	N/A	N/A	N/A	20%	1%
				MANAGEMENT INDICATORS					**10%**
13	5.1 Operational Sustainability	Percentage of final council decisions implemented within timeframes	New	100%	100%	100%	100%	100%	1%
14		Percentage of final mayco decisions implemented within timeframes	New	100%	100%	100%	100%	100%	1%
15	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2,% of complement for persons with disabilities (PWD)	Actual as at 30 June 2019	2%	2%	2%	2%	2%	1%
16		Percentage adherence to EE target in all appointments (internal & external) per directorate	Actual as at 30 June 2019	85%	85%	85%	85%	85%	1%
17	5.1 Operational Sustainability	Percentage vacancy rate	Actual as at 30 June 2019	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	≤7% + Turnover rate	2%
18		Percentage budget spent on implementation of Workplace Skills Plan per directorate	Actual as at 30 June 2019	95%	10%	30%	70%	95%	2%
19		Percentage of Probity functions recommendations implemented	Actual as at 30 June 2019	85%	85%	85%	85%	85%	2%
				MUNICIPAL FINANCIAL VIABILITY					**10%**
20		Percentage spend of capital budget	Actual as at 30 June 2019	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	6%

No.	Objective	Key Performance Indicator	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
				2019/20	Target	Target	Target	Target	
21	5.1 Operational Sustainability	Percentage of operating budget spent	Actual as at 30 June 2019	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	2%
22		Percentage of assets verified	Actual as at 30 June 2019	100%	N/A	N/A	60%	100%	2%
	SERVICE DELIVERY/GOOD GOVERNANCE								**60%**
23	1.1 Positioning Cape Town as a forward looking globally, competitive City	1.A % of Building plans approved within 30 - 60 days	Actual as at 30 June 2019	94%	94%	94%	94%	94%	8%
24	1.1 Positioning Cape Town as a forward looking globally, competitive City	% of Land Use Applications finalised within the statutory timeframe of 90 days as provided for in section 102(1) of the Municipal Planning By-law	Actual as at 30 June 2019	85%	85%	85%	85%	85%	8%
25	4.1 Dense and transit-orientated growth and development	4.B. Catalytic Land Development Programme	New	CLD programme setting out prioritised projects and subprojects and their implementation actions	N/A	N/A	N/A	CLD programme setting out prioritised projects and subprojects and their implementation actions	8%
26	4.1 Dense and transit-orientated growth and development	Catalytic projects: Bellville – Complete Draft outline Business Case	New	Draft Outline Business Case complete	N/A	Transport Master plan study complete	Draft pre-feasibility report complete on investigation into viability of Light Rial transit (LRT) as part of the Public Transport system in Bellville	Draft Outline Business Case complete	8%
27	1.4 Resource Efficiency and Security	Finalisation of City of Cape Town Coastal By-law	Approval to proceed with public commenting period	Finalisation of Coastal By-law for submission to Council	Completion of Public Participation Process	Submission of Comments Response Report	Amendment of Coastal By-law in response to comments received.	Finalisation of Coastal By-law for submission to Council	7%
28	4.1 Dense and transit-orientated growth and development	Progress of Conceptual framework against milestones of planning for Review of the District Spatial Development Frameworks (former District Spatial Development Plans)	Actual as at 30 June 2019	Conceptual Framework complete	Status quo and issues report	Stakekolder engagement process	PMT comments received	Conceptual Framework complete	8%

No.	Objective	Key Performance Indicator	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
				2019/20	Target	Target	Target	Target	
29	5.1 Operational Sustainability	CCT environmental compliance register and citywide environmental risks	Annual Environmental Compliance report and updated citywide risks reported to City Manager	Annual Environmental Compliance report and updated citywide risks reported to City Manager	Environmental compliance register updated.	Environmental compliance register updated.	Environmental compliance register updated.	Annual Environmental Compliance report and updated citywide risks reported to City Manager	8%
30	5.1 Operational Sustainability	Percentage spend on repairs and maintenance	Actual as at 30 June 2018	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	5%
				SPECIAL PROJECTS					**7%**
31	5.1 Operational Sustainability	Percentage completion of MFMA Competency by Executive Directors	New	100%	N/A	N/A	N/A	100%	2%
32	1.1 Positioning Cape Town as a forward looking , globally competitive City	Award tender for Repair and upgrade of coastal public access and recreation facilities: Fisherman's Lane	New	Contractor appointed to start works 1 July 2020	Detailed design and Draft Tender to be submitted to SCM	N/A (Awaiting tender to be awarded)	Tender awarded	Contractor appointed to start works 1 July 2020	2%
33	1.4 Resource Efficiency and Security	Adoption of the City's Climate Change Adaptation Action Plan	Climate Change Hazard, Vulnerability and Risk Assessment Study completed	Climate Change Adaptation Action Plan adopted by relevant authority	Drafting of Climate Change Adaptation Action Plan underway	N/A	Draft Climate Change Adaptation Action Plan finalised and tabled with relevant authority	Climate Change Adaptation Action Plan adopted by relevant authority	3%

26/7/2019

Executive Director — **DATE**

Osman Asmal

2019 -07- 31

City Manager — **DATE**

Lungelo Mbandazayo

2019/2020 Individual Performance Scorecard
Executive Director : Spatial Planning and Environment : Osman Asmal
1 July 2019 - 30 June 2020

DEFINITIONS

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				23%	
MUNICIPAL FINANCIAL VIABILITY				10%	
SERVICE DELIVERY/GOOD GOVERNANCE				60%	
SPECIAL PROJECTS				7%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				23%	
TRANSVERSAL MANAGEMENT				13%	
1	Organisational culture	Number of Culture assessment interventions held for the year	Number of interventions implemented to address the lowest scoring directorate level attributes resulting from the 2019 organisational culture survey (City Pulse)	1%	Department: Organisational Effectiveness and Innovation Source document: To be provided by each ED as this will vary based on the type of intervention Contact person: Monica Pregnolato 021 400 9221
2	Customer centricity (3.1. Excellence in basic service delivery)	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%	Department: Organisational Effectiveness and Innovation Source document: Customer survey results Contact person: Bridgette Morris 021 400 3812

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
3		Number of prioritised actions in the Resilience Strategy implemented	The prioritised actions will be different for each Directorate in terms of the draft Resilience Strategy; each directorate have to achieve one. The actions that should be delivered on will be communicated via a memorandum from ED: Corporate Services.	1%	Department: Resilience Source document: Target: Memorandum from ED: Corporate Services Annual results: Each ED is reponsible for evidence Contact person: Cayley Green 021 400 1257
4		Increase in the 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 and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 – Initial Process: No standard process or tracking system – informal process * Level 2 – Repeatable Process: Minimum standards for processes and procedures * Level 3 – Defined Process: Defined Process which allow for flexibility * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Corporate Services will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate.	1%	Department: CPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206
5	Transversal Management	Percentage of projects screened in SAP PPM	Projects Screened in SAP PPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages. Measurement: Metrics extracted from SAP PPM from budget submissions. Screening includes: - Screening Questionnaire - Implementation Complexity Questionnaire - Strategic Themes Questionnaire - GIS Location Mapping - Upload photos (at the start of project, at the end of a project and every 6month interval)	1%	Department: Organisational Performance Management: CPPM Source document: PPM report Contact person: Ben Peters

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
7		Percentage of changes made to active contracts	Number of contract changes as a percentage over the total number of contracts per directorate. The goal is to keep contract changes across all contracts to a "healthy" amount (8%) of acceptable changes.	1%	Department: OPM - Contract Management Source document: CMS (Contract Management System) report to APAC Contact person: Maureen Whare 021 400 9206
8		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	1%	Department: OPM - Contract Management Source document: CMS (Contract Management System) report to EMT Contact person: Maureen Whare 021 400 9206
9	5.1 Operational Sustainability	Percentage of Capex and Opex items (finance) matched to demand plan items	Percentage of operating and capital line items created on this demand plan for MTREF plan.	1%	Department: SCM Source document: The project plan on the operating and capital budget matched to and reflected on the Demand Plan (TTS) by 30 September (90 days) of the start of the MTREF period. Contact person: Peter De Vries Manager: Demand and Risk Management, Supply Chain Management 021 400 2813

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No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
10	5.1 Operational Sustainability	Average turnaround time (weeks) of **regular** tender processes in accordance with demand plan	Average turnaround time (weeks) of **regular t**ender processes in accordance with the demand plan. To increase the through-put of tenders from closing of advert to award of tenders (with fewer than 500 line items (complexity) above R200 000.	1%	Department: SCM Source document: TTS report per directorate measuring turnaround time from closing to awards against the planned weeks. Contact person: Peter De Vries Manager: Demand and Risk Management, Supply Chain Management 021 400 2813
11		Average turnaround time (weeks) of **complex** tender processes in accordance with demand plan	Average turnaround time (weeks) of **complex** tender processes in accordance with the demand plan. To increase the through-put of tenders from closing of advert to award of tenders (with more than 500 line items (complexity) above R200 000.	1%	Department: SCM Source document: TTS report per directorate measuring turnaround time from closing to awards against the planned weeks. Contact person: Peter De Vries Manager: Demand and Risk Management, Supply Chain Management 021 400 2813
12		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: (No. of SCM deviations for current year – No of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100"	1%	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 Services 021 400 3007
MANAGEMENT INDICATORS				**10%**	

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
13	5.1 Operational Sustainability	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.	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Department: OPM Source document: Sharepoint tracking
14		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.	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
15	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	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	1%	Department: Organisational Effectiveness and Innovation Source document: EE Stats Report Contact person: Sabelo Hlanganisa 021 444 1338
16		Percentage adherence to EE target in all appointments (internal & external) per directorate	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target. 2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target. 3. Disabled appointments - The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities. Note: If no appointments were made in the period preceding 12 months, the target will be 0%.	1%	Department: Organisational Effectiveness and Innovation Source document: EE Stats Report Contact person: Sabelo Hlanganisa 021 444 1338

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
17	5.1 Operational Sustainability	Percentage vacancy rate	"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."	2%	Department: Human Resources Source documents: Quarterly vacancy report Contact person: Yolanda Scholtz 021 400 9249
18		Percentage budget spent on implementation of Workplace Skills Plan per directorate	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	2%	Department: Human Resources Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056
19		Percentage of Probity functions recommendations implemented	Internal audit: Number of Internal Audit (IA) recommendations as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of unresolved recommendations (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/ or number of original tests as per previous continuous audit reports. Forensics: Number of recommendations on the directorate's forensics recommendation register marked as "implemented" by Forensics, as a percentage of the total number of forensic recommendations. This relates to forensic reports issued to the ED that are older than 90 days. Note: The total number of forensic recommendations counted: - Includes recommendations relating to forensic reports issued before 1 July 2017 and not implemented before the commencement of the 2018/2019 financial year; and - excludes recommendations where it was recommended that the investigations be closed. Risk: Number of action plans assigned to the ED, due within the quarter ending and marked as "100%" complete based on action owner feedback; expressed as a percentage of the total number of action plans assigned to the ED and due within the quarter ending, excluding the number of duplicated action plans assigned to the ED and due within the quarter ending. Ethics: Number of recommendations on the directorate ethics recommendation register marked as "implemented" by Ethics, as a percentage of the total number of ethics recommendations. This relates to ethics reports that are older than 90 days and excludes recommendations where it was recommended that the investigations be "closed". Note: "Closed" means there was no recommended action required by line management. Ombudsman: Number of accepted recommendations, marked as implemented by the Ombudsman as a percentage of the total number of accepted recommendations. This relates to recommendations with acceptance dates that are older than 90 days as per reports issued to the ED.	2%	Department: Probity Source documents: refer to definition Contact person: Denise Flack 021 400 9279
MUNICIPAL FINANCIAL VIABILITY				**10%**	
20		Percentage spend of capital budget	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.	6%	Directorate Finance Manager

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
21	5.1 Operational Sustainability	Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.	2%	Directorate Finance Manager
22		Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1+N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified. **A target of 95% of assets verified will equate to fully effective performance**	2%	Directorate Finance Manager
			SERVICE DELIVERY/GOOD GOVERNANCE	**60%**	
23	1.1 Positioning Cape Town as forward looking globally competitive City	**1.A** Percentage of building plans approved within 30-60 days **(Corporate Scorecard indicator)**	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval times. This improvement is in the trend over the course of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans is measured within the statutory time frames of 30days for structures of < 500 m2 and 60 days for structures of > 500 m2. See Section 7 of the National Building Regulations Act, Act 103 of 1977.	8%	ED
24	1.1 Positioning Cape Town as forward looking globally competitive City	% of Land Use Applications finalised within the statutory timeframe of 90 days as provided for in section 102(1) of the Municipal Planning By-law	By-Law was amended to reduce the timeframe to 90 days. If an application complies with all the requirements of this By-Law and any other applicable legislation the decision-maker must decide on the application within 180 days or such other period agreed with the applicant, calculated.	8%	ED
25	4.1 Dense and transit-orientated growth and development	4.B. Catalytic Land Development Programme	This indicator measures the progress made on the formulating and implementing the City's Catalytic Land Development Programme (CLDP). The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and give effect to the City's objective of dense and transit orientated development in prioritised precincts. The first target (FY 2019/20) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements and implications. The second target (FY2021/22) is to have undertaken the above-mentioned planning and enablement actions on various such identified projects.	8%	ED

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
26	4.1 Dense and transit-orientated growth and development	Catalytic projects: Bellville – Complete Draft outline Business Case	To incorporate the master plan recommendations into a prioritised investment plan for the Bellville Opportunity Area. TOD Catalytic Projects Programme. This is a determination strategy for the Bellville area which encompasss economic and financial modelling etc .	8%	ED
27	1.1 Positioning Cape Town as a forward looking globally, competitive City	Finalisation of 1 x City of Cape Town Coastal By-law	To manage Cape Town's coastline, and thereby optimise economic and livelihood opportunities, the City is busy formulating a coastal management bylaw. A key aspect of this bylaw is to prevent private property owners from encroaching onto sensitive dune systems along Cape Town's coastline. As they provide natural buffers against storm surges, the retention of functional coastal dune cordons is a priority for the City in reducing the impacts of climate change.	7%	ED
28	4.1 Dense and transit-orientated growth and development	Progress of Conceptual framework against milestones of planning for Review of the District Spatial Development Frameworks (former District Spatial Development Plans)	The current district plans are outdated and needs to be updated, in order to: • Align it with updated legislation and spatial policies e.g. IDP, SPLUMA/ LUPA, MPBL, NDP, IUDF, MSDF, IPTN, water strategy, etc; • Introduce new information, especially from a local level (population growth, development trends); • Refine the MSDF and to feed required technical changes to facilitate an updated MSDF; • Interpret at district level, the reviewed MSDF vision, objectives, policy guidelines; • Confirm cadastral extent and delineation of spatial transformation areas: Urban Inner Core and Incremental Growth and Consolidation Areas; and • Confirm designation (location)and extent of district and local nodes, e.g. civic, transport, economic development, and environmental. • Move the district plans to greater levels of detail, where required, e.g. critical nodes, nodal hierarchy, land use model; • Change the focus from just spatial policy to include a strong implementation agenda; and • Repeal outdated and conflicting policies and introduce mechanisms to boost implementation.	8%	ED
29	5.1 Operational Sustainability	CCT environmental compliance register and citywide environmental risks	The Environmental Compliance Register is a monitoring tool that was developed in order to record and track all instances of significant environmental non-compliances by the City. This is to ensure that the City has control over the services, operations and activities that have the potential of putting the City at risk, so that necessary mitigation actions can be taken to ensure remediation and compliance where appropriate.	8%	ED
30	5.1 Operational Sustainability	Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget (Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / Internally.)	5%	Directorate Finance Manager

No.	Objective	Key Performance Indicator	Definition	WEIGHTING	CONTACT DEPARTMENT
			SPECIAL PROJECTS	**7%**	
31	5.1 Operational Sustainability	Percentage completion of MFMA Competency by Executive Directors	The indicator measures the adherence to the MFMA. Section 16 of the MFMA requires Executive Directors to meet the minimum competency levels. The attainment of competency levels must be obtained within prescribed timeframes and must be included in performance agreements.	2%	ED
32	1.1 Positioning Cape Town as a forward looking , globally competitive City	Award tender for Repair and upgrade of coastal public access and recreation facilities: Fisherman's Lane	Repair and upgrade of coastal public access and recreation facilities: Fisherman's Lane, contractor to start works 1 July 2020	3%	ED
33	1.4. Resource Efficiency and Security	Adoption of the City's Climate Change Adaptation Action Plan	City's Climate Change Adaptation Action Plan in process. This means that that the Action Plan will have been adopted by the relevant authority in the City and that projects and programmes on the Action Plan will have started implementation. Climate Change Adaptation Action Plan submitted to relevant authority;	2%	ED

26/7/2019

Executive Director **Date**
Osman Asmal

2019 -07- 31

City Manager **Date**
Lungelo Mbandazayo

2019/2020 Individual Performance Scorecard
Executive Director: Spatial Planning and Environment: Osman Asmal
1 July 2019 - 30 June 2020

	Core Managerial Competencies	Competency Definitions	Weighting
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.	10%
	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.	20%
	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%

Executive Director
Osman Asmal

26/7/2019
Date

City Manager
Lungelo Mbandazayo

2019-07-31
Date