2020/2021 Individual Performance Scorecard
City Manager: Lungelo Mbandazayo
1 July 2020-30 June 2021 (Mid-year Amendments)

No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2019	Proposed Annual Target 2019/20	Quarter 1 30 Sep 2020 Target	Quarter 2 31 Dec 2020 Target	Quarter 3 31 Mar 2021 Target	Quarter 4 30 Jun 2021 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
BASIC SERVICE DELIVERY										45%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										11%	
LOCAL ECONOMIC DEVELOPMENT										10%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										12%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										22%	
										100%	
			BASIC SERVICE DELIVERY							45%	
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. Performance rating: Fully effective= target achieved Significant performance=range between 1% to 5% above target achieved Outstanding performance= range between 6%-10% above target achieved	94,61%	90% [1]	90%	90%	90%	90%	2%	FINANCE (REVENUE)
2	1.4. Natural Resources and Environmental Sustainability	1.H Percentage compliance with drinking water quality standards	Measures the potable water sample pass rate according to the SANS 241 standard. Performance rating: Fully effective = target achieved Significant performance= range between 98% - 99% Outstanding performance= 100%	99,09%	98%	98%	98%	98%	98%	5%	WATER & WASTE SERVICES
3	2.1. Safe communities	2.A Number of new areas with CCTV Surveillance camera	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. Performance rating: Fully effective = 5 new areas Significant performance= between 6 - 10 Outstanding performance= 11 and above	9	5	0	0	0	5	2%	SAFETY & SECURITY
4	3.1. Excellence in basic service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City's SAP database. Proxy measure for NKPI. Performance rating: Fully effective = target achieved Significant performance= range between 0,69% - 0.27% Outstanding performance= 0.26% and below	0,27%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	4%	WATER & WASTE SERVICES
5	3.1. Excellence in basic service delivery	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City's SAP database. Proxy measure for NKPI. Performance rating: Fully effective = target achieved Significant performance= range between 0.69% - 0.24% Outstanding performance= 0.23% and below	0,24%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	5%	WATER & WASTE SERVICES
6	3.1. Excellence in basic service delivery	3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service Performance Rating for all other KPI: Fully effective= target achieved Significant performance= range between 0.29% - 0.11% Outstanding performance= 0.10% and below	0,11%	< 0.4%	<0.3%	<0.3%	<0.3%	< 0.3%	5%	ENERGY AND CLIMATE CHANGE

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7	3.1. Excellence in basic service delivery	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;(B) People's Housing Process (PHP) is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves;(C) Social housing is new rental units, delivered by the City's social housing partners; (D) Rental Housing which is Community Residential Units (CRU's) upgrading and redevelopment of existing rental units and Hostels(E) Gap housing is a serviced site, or affordable units for sale. Performance rating: Fully effective 2050 Significant performance=range between 1% to 5% above target achieved Outstanding performance= range between 6%-10% above target achieved	3784 [3]	2565 [1]	495	1135	1700	2050	5%	HUMAN SETTLEMENTS	Human settlements to provide rating scale
8	3.1. Excellence in basic service delivery	3.H Number of human settlement opportunities (Formal sites serviced)	A serviced site is defined as any property providing municipal services (road, water and sewer), on an individual basis to a household, including high density residential sites, as well as other non-residential sites related to integrated human settlements developments, where the main source of funding is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of Division of Revenue Act (DORA) for such purpose. Performance rating: Fully effective = 2800 Significant performance=range between 1% to 5% above target achieved Outstanding performance= range between 6%-10% above target achieved	1 908 [3]	785 [1]	495	795	1497	2800	5%	HUMAN SETTLEMENTS	Human settlements to provide rating scale
9	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.M Number of electricity subsidised connections installed (NKPI)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing. Performance Rating for all other KPI: Fully effective= target achieved Significant performance= range between 1 501 - 1 775 Outstanding performance=1 776 and above	1 747	1 500	375	750	1 125	1 500	5%	ENERGY AND CLIMATE CHANGE	
10	4.2 Efficient Integrated transport System	4.C Total number of passenger journeys on MyCiti	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey). Performance rating: Fully effective =10.2 million Significant performance= range between 10.3 million - 11.3 million Outstanding performance= above 11.4million	17.5 million	12.8 million [1]	1.44 million	4,41 million	7million	10.2 million	5%	TRANSPORT	
11	4.3. Building integrated communities	4.E Number of strengthening families programmes implemented	Corporate Scorecard: The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. The programme is presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. Performance rating: Fully effective =12 programmes Significant performance =13 programmes Outstanding performance= Above 14 programmes	19	0 [1]	2	6	3	12	2%	COMMUNITY SERVICES AND HEALTH	
			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							11%		
12	1.3. Economic inclusion	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	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. Performance rating: Fully effective = 90% Significant performance= range between 91% - 96% Outstanding performance=above 97%	95,58%	75%	10%	30%	65%	90%	5%	CORPORATE SERVICES	

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13	1.2. Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	This will measure the business and management review of the Broadband Infrastructure Programme (BIP) that will be approved by the delegated authority. Broadband Infrastructure Programme will follow project management processes adopted by City of Cape Town. Performance Rating: Fully effective= Approved detailed design of BIP	New	Business plan at the end of concept design to be approved by council in May	AT	AT	AT	Approved detailed design of BIP	5%	CORPORATE SERVICES
14	Transversal Management	Average percentage of identified project screened in SAP PPM	The total number of projects will be identified by CPPPM each quarter. The indicator will measure the quantity of Projects Screened in SAP PPM and the measurement of the quality of the screenings and data input to SAPP PPM projects as per quarterly guideline issued which will include compliance. Measurement: Percentage of project screened as per identified list of projects defined by C3PM on a quarterly basis. Compliance with SAP PPM (equates to 50%) must comply with SAP PPM below criteria which will also be defined in the quarterly screening guideline: Screening compliance includes (equates to 50%): 1. ALL questionnaires 2. Planned dates 3. PPM demand plan links 4. GIS Location Mapping 5. Goals, reasons and benefits 6. Upload photos (at the start of project, at the end of a project and every 6month interval) 7. Any other strategic request as per the quarterly guideline. Results will be the Percentage average of project screened(50%) and compliance to SAP PPM (50%). Performance rating: Fully effective = 95% Significant performance = 96% - 97% Outstanding performance = 98% and above	Actual as at 30 June 2019	95%	95%	95%	95%	95%	1%	Department: CPPPM Source document: PPM report Contact person: Ben Peters 021 400 9206

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			LOCAL ECONOMIC DEVELOPMENT							10%	
15	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30 - 60 days	Percentage of applications approved within statutory timeframe (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 IDP, 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. Performance Rating : Fully effective= -95% (target achieved) Significant performance= range between -96% - 98% Outstanding performance= above 99%	92,8%	90% [1]	94%	94%	94%	95%	5%	SPATIAL PLANNING AND ENVIRONMENT
16	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	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 Performance rating: Fully effective = 28 000 Significant performance= range between 28 001 - 30 000 Outstanding performance= 30 001 and above	36 910	30 000 [1]	4000	10 000	18 000	28 000	5%	URBAN MANAGEMENT
			MUNICIPAL FINANCIAL VIABILITY							12%	
17	5.1. Operational sustainability	5.C Percentage spend of capital budget (NKPI)	Percentage reflecting year-to-date spend in relation to the 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 year-end. Performance rating: Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	80,11%	90%	11,53%	29,38%	60,78%	90%	6%	FINANCE (BUDGETS)
18		5.E Cash/cost coverage ratio (excluding unspent conditional grants) - NKPI	The ratio indicates the ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. Proxy measure for NKPI Performance rating: Fully effective= 1.81:1 Significant performance=range between 1.82 - 2.5:1 Outstanding performance= 2.5 and above	3,85:1	1.90:1	2:3	2:1	1.81 : 1	1.81 : 1	2%	FINANCE (TREASURY)
19		5.F Net Debtors to annual income (NKPI)	Net current debtors are a measurement of the net amounts due to the City for which the anticipation of the recovery is realistic. Proxy measure for NKPI Performance rating: Fully effective= 21.5% Significant performance=range between 20% - 21.4% Outstanding performance= 19.9% and below	19,94%	2[illegible].8% [1]	18,33%	17,99%	18,72%	21,50%	2%	FINANCE (TREASURY)
20		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 Performance rating: Fully effective= 25.02% Significant performance=range between 23% - 25.01% Outstanding performance= 22.9% and below	22,85%	26,11% [1]	26,57%	26,57%	25,02%	25,02%	2%	FINANCE (TREASURY)
			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							22%	

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21	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. Performance rating: Fully effective =2.8 Significantly above expectation= achieve 2.9 Outstanding performance= achieve 3.0 and above	2.3	2.5	Annual Target	Annual Target	Annual Target	2.8	2%	CORPORATE SERVICES
22	Operational Sustainability	All final council decisions implemented within timeframes	The indicator excludes all council decisions for noting. 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 allocate ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by EDs 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 councils request or expectation. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	New	100%	All	All	All	All	1%	FINANCE (TREASURY)
23	Operational Sustainability	All final mayco decisions implemented within timeframes	The indicator excludes all mayco decisions for noting. 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. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	New	100%	All	All	All	All	1%	FINANCE (TREASURY)
24	5.1 Operational Sustainability	5.A Opinion of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its 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. Performance rating: Fully effective =100%	Baa3 confirmed rating with a stable outlook	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	2%	FINANCE (TREASURY)

Does this require a rating scale?

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25	5.1 Operational Sustainability	5.8 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.The audit outcome relate to the prior financial period. Performance rating: Fully effective= Unqualified with findings Significantly above expectation= Unqualified without findings Outstanding performance= Clean audit	Unqualified audit opinion	Clean audit @ 18/19 Audit outcome as at 30 June 2020	N/A	N/A	N/A	Clean audit @ 19/20 Audit outcome as at 30 June 2021	5%	FINANCE (TREASURY)
26	5.1 Operational Sustainability	Percentage of external **(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. Performance rating: Fully effective =100%	New	New	100%	100%	100%	100%	3%	FINANCE (TREASURY)
24	5.1 Operational Sustainability	Percentage of finalised restriction decisions successfully taken on review	As stated in indicator Performance rating: Fully effective = 8 -10% Significant performance= range between 4 – 7 % Outstanding performance= 3 % and below	0%	≤10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	2%	LEGAL COMPLIANCE
25	5.1 Operational Sustainability	Percentage of reports to Council rejected or referred back on the grounds of the non-compliance thereof	As stated in indicator Performance rating: Fully effective = 8 -10% Significant performance= range between 4 – 7 % Outstanding performance= 3 % and below	0%	≤10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	2%	LEGAL COMPLIANCE
26	5.1 Operational Sustainability	Percentage of Council decisions successfully challenged due to non-compliant reports	As stated in indicator Performance rating: Fully effective = 8 -10% Significant performance= range between 4 – 7 % Outstanding performance= 3 % and below	0%	≤10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	2%	LEGAL COMPLIANCE
27	5.1 Operational Sustainability	Percentage of finalised Appeal and Objection decisions successfully taken on review	As stated in indicator Performance rating: Fully effective = 8 -10% Significant performance= range between 4 – 7 % Outstanding performance= 3 % and below	3%	≤10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	2%	LEGAL COMPLIANCE

1 Target amended during Q4 2020 due to impact of COVID-19

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Date: 2021.03.30 11:16:28 +02'00'

City Manager
Lungelo Mbandazayo

Date

Executive Mayor
Dan Plato

07/04/2021.
Date