2021/2022 Individual Performance Scorecard (Mid-year amendment)
City Manager: Lungelo Mbandazayo
1 July 2021-30 June 2022

No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2020	Proposed Annual Target 2021/22	Quarter 1 30 Sep 2021 Target	Quarter 2 31 Dec 2020 Target	Quarter 3 31 Mar 2022 Target	Quarter 4 30 Jun 2022 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
BASIC SERVICE DELIVERY										**44%**	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										**6%**	
LOCAL ECONOMIC DEVELOPMENT										**10%**	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										**15%**	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										**25%**	
										100%	
			BASIC SERVICE DELIVERY							**44%**	
1	1.1. Positioning Cape Town as a forward - looking, globally competitive business 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. <u>Performance rating:</u> Fully effective= 90% Significant performance=range between 91% to 95% Outstanding performance= range between 96% to 100%	90.74%	90%	90%	90%	90%	90%	2%	FINANCE (REVENUE)
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. Performance rating: Fully effective = target achieved Significant performance = range between 98.5% - 99% Outstanding performance = 100%	99.19%	98%	98%	98%	98%	98%	5%	WATER & WASTE SERVICES
3	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 (downpayments 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. <u>Performance rating:</u> Fully effective = target achieved Significant performance= range between 0.69% - 0.27% Outstanding performance= 0.26% and below	0.23%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	5%	WATER & WASTE SERVICES
4	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
5	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 (downpayments received) for electicity 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 (electricity services) for domestic customers, as extracted from the City's SAP database. Proxy measure for NKPI. <u>Performance Rating:</u> Fully effective= target achieved Significant performance= less than 0.18 - 0.11% Outstanding performance= 0.10% and below	0.29%	< 0.2%	< 0.2%	< 0.2%	< 0.2%	< 0.2%	5%	ENERGY AND CLIMATE CHANGE

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6	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 = 2 430 Significant performance=range between 2 430 - 2 630 Outstanding performance= range between 2 631 and above	2 738	2 600	530	935	N/A	2 430	5%	HUMAN SETTLEMENTS
7	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 = 1 940 Significant performance=range between 1 940 - 2 140 Outstanding performance= range between 2 141 and above	785	2 500	0	0	617	1 940	5%	HUMAN SETTLEMENTS
8	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. Proxy measure for NKPI. Performance Rating: Fully effective= target achieved Significant performance=range between 1 501 - 1 775 Outstanding performance=1 776 and above	1 996	1500	375	750	1 125	1 500	5%	ENERGY AND CLIMATE CHANGE
9	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 = 12.5 million Significant performance= range between 12.6 million - 13.1 million Outstanding performance= above 13.1 million	13.2 million	11.7 million	2.9 million	5.8 million	9 million	12.5 million	5%	TRANSPORT

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10	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 = 16 programmes Significant performance = 17-18 programmes Outstanding performance = above18 programmes	10	18	0	0	10	16	2%	COMMUNITY SERVICES AND HEALTH
			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							**6%**	
11	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. Proxy measure for NKPI. <u>Performance rating:</u> Fully effective =90% Significant performance=between range of 91% to 97%.	89.82%	95%	10%	30%	60%	90%	4%	CORPORATE SERVICES
12	4.3 Building Integrated Communities	4.D Percentage adherence to the EE target of overall representation by employees from the designated groups. (Citywide)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month. <u>Performance rating:</u> Fully effective =90% Significant performance=between range of 91% to 94%. Outstanding performance=95% and above	85%	90%	90%	90%	90%	90%	2%	Department: Organisational Effectiveness and Innovation Source document: EE Stats Report Contact person: Harold Peters 021 444 1338

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			LOCAL ECONOMIC DEVELOPMENT							10%	
13	1.1. Positioning Cape Town as a forward - looking, globally competitive business city	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. Performance Rating : Fully effective= 96% (target achieved) Significant performance= range between 97% - 98% Outstanding performance= above 99%	93.0%	96%	96%	96%	96%	96%	5%	SPATIAL PLANNING AND ENVIRONMENT
14	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 =25 000 Significant performance= range between 25 500 - 29 000 Outstanding performance= 29 001 and above	31 871	25 000	7 500	15 000	22 500	25 000	5%	URBAN MANAGEMENT
			MUNICIPAL FINANCIAL VIABILITY							15%	
15	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. Proxy measure for NKPI Performance rating: Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	89%	90%	Dir/ dpt projected cash flow/ total budget	Dir/ dpt projected cash flow/ total budget	48.74%	90%	4%	FINANCE (BUDGETS)
16		Percentage of operating budget spent (City-wide achievement)	This indicator measures the total expenditure to date as a percentage of the total budget including secondary expenditure. Performance Rating: Fully effective =95% Significant performance= range between 96% to 98%. Outstanding performance=99% and above	96.94%	95%	Dir/ dpt projected cash flow/ total budget	Dir/ dpt projected cash flow/ total budget	Dir/ dpt projected cash flow/ total budget	95%	5%	FINANCE (BUDGETS)
17		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: NT Benchmark - 1 to 3 times Fully effective (3) = when a ratio of 1:1 or more is achieved. Significant performance (4) = when a ratio of 2:1 or more is achieved. Outstanding performance (5) = when a ratio of 3:1 or more is achieved.	1.91	2:1	2:1	2:1	2:1	2:1	2%	FINANCE (TREASURY)

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18		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 = target achieved Significant performance = range between 1% - 5% below target achieved Outstanding performance = range between 6% - 10% below target achieved	19.44%	21.5%	18.25%	18.52%	18.79%	21.5%	2%	FINANCE (TREASURY)
19		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 = target achieved Significant performance = range between 1% - 5% below target achieved Outstanding performance = range between 6% - 10% below target achieved	24.60%	33%	23.50%	23.50%	23.50%	24.20%	2%	FINANCE (TREASURY)
										25%	
			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
20	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 = 3 Significant performance = range between 3.1% - 3.7% below target achieved Outstanding performance = range between 3.8% and above	2.7	3	Annual Target	Annual Target	Annual Target	2.7	2%	CORPORATE SERVICES
21	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 = Below A.za = 1 Significant performance = AA.za = 4 Outstanding performance = AAA.za = 5	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	3%	FINANCE (TREASURY)

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22	5.1 Operational Sustainability	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. Performance rating: Not fully effective - Disclaimed with findings = 0 - Adverse with findings = 0 - Qualified with findings = 0 Unqualified with findings = 4 (Fully effective) Clean audit = 5 (Outstanding)	Unqualified audit opinion	Clean audit	Annual financial statements and consolidated annual financial statements submitted	Clean Audit outcome 2020/21	Resolved 60% of audit management issues	Clean audit	5%	FINANCE (TREASURY)
23	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: Outstanding =100% No scores for fully effective and significant.	New	100%	100%	100%	100%	100%	3%	FINANCE (TREASURY)

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24	5.1 Operational Sustainability	Percentage of finalised restriction decisions successfully taken on review	As stated in indicator Performance rating: Fully effective = 9 -10% Significant performance= range between 4 – 8 % Outstanding performance= 3 % and below	0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	3%	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 = 9 -10% Significant performance= range between 4 – 8 % Outstanding performance= 3 % and below	0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	3%	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 = 9 -10% Significant performance= range between 4 – 8 % Outstanding performance= 3 % and below	0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	3%	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 = 9 -10% Significant performance= range between 4 – 8 % Outstanding performance= 3 % and below	3%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	3%	LEGAL COMPLIANCE

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City Manager

Lungelo Mbandazayo

Date

Executive Mayor

Geordin Hill - Lewis

02/06/2022
Date