

2023/2024 Individual Performance Scorecard
City Manager: Lungelo Mbandazayo
1 July 2023 - 30 June 2024

No.	No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2022	Annual Target 2022/23	Quarter 1 30 Sep 2023 Target	Quarter 2 31 Dec 2023 Target	Quarter 3 31 Mar 2024 Target	Quarter 4 30 Jun 2024 Target	WEIGHT ING	RESPONSIBLE DIRECTORATE
BASIC SERVICE DELIVERY											50%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											6%	
LOCAL ECONOMIC DEVELOPMENT											10%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											17%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											17%	
BASIC SERVICE DELIVERY											100%	
											50%	RESPONSIBLE DIRECTORATE
1	1	7. Increased supply of affordable, well located homes	Mayoral Priority Programme 7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcel released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. 'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support. Performance rating Fully effective = 5 Significant performance=range between 6 - 8 Outstanding performance= 9 and above	New	5	AT	AT	AT	5	2%	Human Settlements
2	2	7. Increased supply of affordable, well located homes	Mayoral Priority Programme 7.E Transfer of ownership to new beneficiaries (number)	Measures the registration of title in the name of the new beneficiary, confirmed by the issuing of a title deed Performance rating Fully effective = 1 900 - 2000 Significant performance=range between 2001 - 2050 Outstanding performance= 2051 and above	New	3250	600	1075	1550	3250	2%	Human Settlements
3	3	16. A Capable and Collaborative City Government	Mayoral priority programme Progress on milestones towards the launch of the City App	This indicator measures the progress towards the implementation of the City's App via milestones achieved. Performance rating: Fully effective: Implementation as per incremental rollout plan Significant performance = CityApp downloaded by between 20 000 and 30 000 residents within the 2023/2024 FY Outstanding = City App downloaded by more than 30 000 residents within the 2023/2024 FY	Prototype completed and development in progress	Implementation as per incremental rollout plan	Initial assessment of rollout completed	Addressing of issues raised completed + plan for future increments of rollout completed	Implementation as per incremental rollout plan	Implementation as per incremental rollout plan	2%	Future planning and resilience

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4	4	4. Well-managed and modernised infrastructure to support economic growth	Mayoral Priority Programme Pump Station failures, which resulting in sewer overflows restored <24hrs (percentage)	Pump station failure is defined an event at a pump station that leads to a sewage overflow. Process Data Manually captured pump station failure records, which resulted in a sewer overflow, restored within 24hrs. (measured quarterly, not cumulative indicator) Note: Overflow start and stop data is captured manually by field operational staff. It is not linked or traceable to SCADA records. Performance rating: Fully effective = 80% Significant performance= 81%-83% Outstanding performance= 84% and above	New	80%	80%	85%	85%	80%	2%	Water and Sanitation
5	5	10. Clean and healthy waterways and beaches	Mayoral Priority Programme 10. B Days in a year that Vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation excluding dredging and other management activities. Performance rating: Fully effective = 75% Significant performance= range between = 76%-78% Outstanding performance= 79% and above	New	75%	Annual	Annual	Annual	75%	2%	Water and Sanitation
6	6	Well managed and modernised infrastructure to support economic growth	Mayoral Priority Programme WS5.4 Percentage of water reused	The total volume of water recycled and reused as a percentage of the system input volume System input should include water abstracted and all imported water (raw and treated). Water that has been 'recycled and reused' refers to water reclaimed from discharge sources that is then treated and reused for beneficial purposes including but not limited to: agriculture and irrigation, potable water supplies, groundwater replenishment, industrial processes and environmental restoration. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes. Formula: [(1) Volume of water recycled and reused (VRR) = ((2)Direct use of treated municipal wastewater (not including irrigation) + (3) Direct use of treated municipal wastewater for irrigation purposes)) / (4) System input volume] x 100 Performance rating: Fully effective=6% Significant=6.05%-6.10% Outstanding=6.11% and above	4.32%	6%	N/A	N/A	N/A	6%	2%	Water and Sanitation

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7	7	4. Well-managed and modernised infrastructure to support economic growth	EE4.4 Percentage total electricity losses	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses. Performance Rating: (Target=<12%) Fully effective = range between 11.5%-12% Significant performance = range between 10%-11.5% Outstanding performance = below 10%	10.25%	<12 %	<12 %	<12 %	<12 %	<12 %	3%	Energy
8	8	3. End load shedding in Cape Town over time	Mayoral priority programme 3.A Capacity of approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	Measures the total capacity of the additional approved Small Scale Embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere, approved and commissioned in the financial year. (SSEG refers to alternative energy sources, predominantly solar and wind). Proxy measure for C88 EE4.12 Performance Rating:(Target=5MVA) Fully effective=5.25MVA Significant performance=range between 5.25-5.5MVA Outstanding performance= 5.52 MVA and above <i>10-10.5</i> <i>10.5-11.5</i> <i>>11.5MVA</i>	19.485MVA	10.0MVA	2.0MVA	5.0MVA	7.0MVA	10.0MVA	3%	Energy
9	9	3. End load shedding in Cape Town over time	Mayoral priority programme 3.B Load Shedding level variance (%)	Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load-shedding as a percentage of the total demand reduction required by Eskom to keep the network stable. Performance Rating:(Target=40%) Fully effective = Target achieved Significant performance = range between 40% and 50% Outstanding performance = above 50%	New	40%	40%	40%	40%	40%	3%	Energy
10	10	5. Effective law enforcement to make communities safer Mayoral Priorities Programme	Mayoral Priority Programme 5.B Roadblocks focussed on drinking and driving offences (number)	The indicator measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists. Performance rating: Fully effective =676 - 686 Significant performance=between range of 687 - 697 Outstanding performance= 698 and above	431	676	169	338	507	676	2%	Safety and Security

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11	11	6. Strengthen partnerships for safer communities.	Mayoral Priority Programme 6.A New auxiliary law enforcement officers recruited and trained (number)	The indicator measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a Peace Officer in terms of Section 334 of the Criminal Procedure Act, 1977 (Act No. 51 of 1977). Performance rating: Fully effective = 100 Significant performance=between range of 101-115 Outstanding performance= 116 and above	27	100	0	50	0	100	2%	Safety and Security
12	12	6. Strengthen partnerships for safer communities.	Mayoral Priority Programme Number of law enforcement interventions in the CBD for reducing crime	This indicator measures the number of law enforcement interventions in the Cape Town Central Business District. Performance rating: Fully effective = 800 - 820 Significant performance=between range of 821 to 840 Outstanding performance= 841 and above	229	800	200	400	600	800	2%	Safety and Security
13	13	4. Well managed modernised infrastructure to support economic growth	City Manager request: Operation rate of compactors availability (%)	Measures the operation of the compactors capacity for service delivery (%). Performance rating: Fully effective: range between 80% - 89% Significant performance: range between 90% - 95% Outstanding performance: above 95.1.%	New	80%	80% 40%	80% 55%	80%	80%	2%	Urban Waste Management
14	14	4. Well managed modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within 3 working days (Percentage) (NKPI)	Measures the number of non-collections for residential refuse removal, reported and closed within 3 working days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a). Performance rating: Fully effective = 96%-97% Significant performance= range between 97.1%-99% Outstanding performance= above 99.1%	New	96%	80%	85%	90%	96%	3%	Urban Waste Management

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						2022/23	Target	Target	Target	Target		
15	15	4. Well managed modernised infrastructure to support economic growth	City Manager Request (Beats) Averaged planned number of formal Beats to receive a refuse collection service per quarter	Averaged planned number of formal Beats to receive a refuse collection service per quarter Performance rating: Not effective = <158 Fully effective = 158	New	158	158	158	158	158	2%	Urban Waste Management
16	16	4. Well-managed and modernised infrastructure to support economic growth	4. A Sewer reticulation pipeline replaced (metres)	Measures the metres of wastewater reticulations pipeline that are replaced. Performance rating: Fully effective = 100 000 Significant performance= range between = 100 001 - 100 500 Outstanding performance= 100 501 and above	29 051	100 000	15 000	40 000	75 000	100 000	2%	Water and Sanitation

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					2022/23	Target	Target	Target	Target			
17	17	7. Increased supply of affordable, well located homes	7.B Human Settlement Top structures (houses) provided (number) [C88, CSC & Mayoral Priority Programme]	Measures the number of Human Settlement top structures provided per housing programme. The 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 the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: 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) are 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 (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) GAP housing is a serviced site, or affordable unit for sale Performance rating Fully effective = 1300 Significant performance=range between 1 301- 1 500 Outstanding performance= 1501 and above	2 430	1300	220	500	740	1300	1%	Human Settlements
18	18	7. Increased supply of affordable, well located homes	7.C Formal housing service sites provided (number) [CSC & Mayoral Priority Programme]	Measures the number of formula service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) 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. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose Performance rating Fully effective = 2 700 Significant performance=range between 2 701-2 800 Outstanding performance= range between 2 801 and above	1940	2700	1100	1400	1700	2700	1%	Human Settlements

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					2022/23	Target	Target	Target	Target			
19	19	7. Increased supply of affordable, well located homes	7.D Land acquired for human settlements in priority housing development areas (hectares) [CSC & Mayoral Priority Programme]	Measures the hectares of land acquired for human settlements in priority housing development Areas. Hectares of land acquired for human settlements within PHDAs by the municipality. PHSHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHSHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes. Proxy measure for C88 HS1.13. Performance rating Fully effective = 10 Significant performance=range between 11 - 15 Outstanding performance= range between 16 and above	43.85	12	AT	AT	AT	12	2%	Human Settlements
20	20	8. Safer, better-quality homes in informal settlements and backyards over time	8.A Informal settlements sites serviced (number) [CSC & Mayoral Priority Programme]	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: •Road; •Water; and •Sewerage Performance rating Fully effective = 1000 Significant performance=range between 1000-1050 Outstanding performance= range between 1051 and above	829	1 220	0	100	300	1220	2%	Human Settlements

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21	21	11. Quality and safe parks and recreation facilities	11. A Recreation and Parks open space mowed according to annual mowing plan (%)	This indicator measures the percentage implementation of the R&P Dept. public open space mowing during the year, compared to the Annual Mowing Plan. The minimum mowing cycles and ability to meet the 80% target are directly linked to the budget available for the project. The measurement is frequency of actual mowing vs planned mowing. <u>Performance rating:</u> Unacceptable performance = below 75% not fully effective = 76-81% Fully Effective = 82% Significant performance = 82-86% Outstanding performance = More than 86%	New	80%	Annual Target	Annual Target	Annual Target	82%	2%	Community Services and Health
22	22	Safe and quality roads for pedestrians, cyclists and vehicles	Kilometres of roads resurfaced / rehabilitated / resealed	Kilometres of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc Km of surfaced roads resealed, without any external interference in the delivery of this service. Km of surfaced roads resurfaced, without any external interference in the delivery of this service <u>Performance rating:</u> Fully effective = 206.7km - 207.7km Significant performance= 207.7km-217km Outstanding performance= above 217km	201.2km	206.7km	19.8km	74.8km	132.1km	206.7km	2%	Urban Mobility
23	23	16. A Capable and Collaborative City Government	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	<u>Definition:</u> Total length of optic fibre installed in the ground. <u>Performance rating:</u> Fully effective = 78.2km-80km Significant performance= 81km- 92km Outstanding performance=above 92km	New	78.2km	7.5km	22.5km	47.5km	78.2km	1%	Corporate Services

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23	23	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Phase 2A Work Packages: - Detailed Design & Draft Tender Documentation complete (Number)	Number of Phase 2A Work Packages (including roadworks, depots, staging facilities and/or stations): Design & Tender Documentation complete and ready for commencement of BSC process. This includes the following work packages: Stations Contract No. 1 Wynberg Staging Facility W1: Imam Haron Rd from Lewry Str to M5 (Claremont) W5B: New Ottery Road (Plantation Rd - Sheffield (Ottery) W6: Wynberg Couplet (Wynberg) W8: South Road from Main Road to Ottery Rd (Plumstead) The unit of measure is number of work packages that have both deliverables completed. For a given work package, count 1 only if both components are complete, if not, count zero. Performance rating: Fully effective = 6 Significant performance = 7 Outstanding performance = 8	New	6	2	4	6	6	3%	Urban Mobility
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											6%	
24	1	16. A Capable and Collaborative City Government	16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers Performance rating: Not fully effective = >74% - <75% Fully effective = 75% - 75.5% Significant performance = >75.5% - 76.5% Outstanding = >76.5% and above	74.20%	75%	75%	75%	75%	75%	1%	Future planning and resilience
25	2	16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%) (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%-93% Significant performance = between range from 94% to 96%. Outstanding performance = above 96%	131.10%	90%	10%	30%	60%	90%	2%	Corporate Services

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26	3	16. A Capable and Collaborative City Government	16.K Adherence to service standards (%)	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." FOR CORPORATE SERVICES Performance rating: Fully effective = 90%-93% Significant performance=between range of 93% to 96%. Outstanding performance=above 96%	85.35%	90%	90%	90%	90%	90%	3%	Corporate Services
LOCAL ECONOMIC DEVELOPMENT											10%	
27	1	1. Increased Jobs and Investment in the Cape Town economy	1.A Building plans (<500m2) approved within 30 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (30 days). The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m2. Section A7 of the National Building Regulations Act 103 of 1977. Performance Rating : Fully effective= range between 96% - 96.5% Significant performance= range between 96.6% to 97% Outstanding performance= above 98% and above Note : SPE can only report on this indicator when the DAMS system can provide reliable data reports during the new Financial Year.	98%	96%	96%	96%	96%	96%	2%	Spatial Planning and Environment
28	2	1. Increased Jobs and Investment in the Cape Town economy	1.B Building plans (>500m2) approved within 60 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (60 days). The approval of building plans is measured within the statutory timeframes of 60 days for structures of >500 m2. Section A7 of the National Building Regulations Act 103 of 1977. Performance Rating : Fully effective= range between 96% - 96.5% Significant performance= range between 96.6% to 97% Outstanding performance= above 98% and above	98%	96%	96%	96%	96%	96%	2%	Spatial Planning and Environment
29	3	1. Increased Jobs and Investment in the Cape Town economy	1.C Property revenue clearance certificates issued within 10 workings days (%)	Measures the percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality and reflects all of the debts collected on the property, including rates. the purpose of the document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. Proxy measure for C88 LED3.21 Performance rating: Fully effective = 93%<95% Significant performance = range between >95% and 98% Outstanding performance = above 98%	99.06%	93%	93%	93%	93%	93%	1%	Finance

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					2022/23	Target	Target	Target	Target			
30	4	1. Increased Jobs and Investment in the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	This indicator measures the total number of Council approved informal trading plans Performance Rating: Fully effective = All 8 New or Revised Plans approved Significant performance = 2 New or Revised Plans approved and implemented = 10 plans Outstanding performance = 3 or above New or Revised Plans approved and implemented = 11 plans	4	8	n/a	n/a	n/a	8	1%	Economic Growth

Additional
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					2022/23	Target	Target	Target	Target			
31	5	1. Increased Jobs and Investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	Measures the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Performance rating: Fully effective: range between 35 000 - 36 750 Significant performance: range between 36 751 - 42 000 Outstanding performance: above 42 001	34 306	35 000	7 500	15 000	27 500	35 000	2%	Urban Waste Management
32	6	15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses. Performance rating: Fully effective= 3-4	New	3	Nil	Nil	Nil	3	2%	Spatial Planning and Environment
MUNICIPAL FINANCIAL VIABILITY											17%	
33	1	16. A Capable and Collaborative City Government	16.C Opinion of the Auditor-General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General (AG) in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit. Performance rating: Not fully effective=Qualified audit, Adverse with findings and Disclaimed with findings = (0) Significant performance = Unqualified audit opinion (4) Outstanding performance = Clean audit (5)	Clean Audit	Unqualified audit opinion	Annual Financial Statements and Consolidated Financial Statements submitted	Unqualified audit opinion	Resolved 60% of audit management issues	Unqualified audit opinion	2%	Finance

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					2022/23	Target	Target	Target	Target			
34	2	16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11 Performance rating: Fully effective = 90%-93% Significant performance = range between 93% and 96% Outstanding performance = above 96%	98.00%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	5%	Finance
35	3	16. A Capable and Collaborative City Government	Average percentage reduction in the number and value of irregular expenditure identified for the Directorate (year-on-year)	The objective is to achieve a 50% reduction on irregular expenditure. The indicator will measure the average percentage reduction in the number and value of irregular expenditure i.e.. contravention of legislation as defined in the irregular expenditure definition. 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. Formula: (Non-compliance Instances for the current year – Non-compliance instances for prior year)/ Non-compliance instance for prior year X 100" + (Irregular expenditure amount for current year – Irregular expenditure amount for prior year)/ Irregular expenditure amount for prior year X 100" / 2 Refer to table below for calculation: Performance rating: Not fully effective= a reduction of less than 50% Fully effective= a reduction between 50%-99% Outstanding performance =100%	50%	50%	AT	AT	AT	50%	4%	Office of City Manager
36	4	16. A Capable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)	The ratio indicates the ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue, during that mont (excluding unspent conditional grants). Proxy measure for NKPI per MSA Regulation 10(g) Performance rating: NT Benchmark - 1 to 3 times Fully effective = below target achieved of 1.70:1 Significant performance = target achieved of 1.70:1 Outstanding performance =above target of 1.70:1 Read together with 16.G over-performance in the same ratio . The 2 ratios are interrelated and compensate each other	1.84:1	1.70:1	1.65:1	1.8:1	1.8:1	1.70:1	2%	Finance

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2023/2024 Individual Performance Scorecard
City Manager: Lungelo Mbandazayo
1 July 2023 - 30 June 2024

No.	No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2022	Annual Target	Quarter 1 30 Sep 2023	Quarter 2 31 Dec 2023	Quarter 3 31 Mar 2024	Quarter 4 30 Jun 2024	WEIGHT ING	RESPONSIBLE DIRECTORATE	
					2022/23	Target	Target	Target	Target				
37	5	16. A Capable and Collaborative City Government	16.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 per MSA Regulation 10(g) Performance rating: Fully effective = range between 1% and 5% above target achieved Significant performance = target achieved 20.98% Outstanding performance =below target of 20.98% achieved The outcome of this ratio is also dependent on the performance of the Rates collection ratio KPI (indicator 31)	16.61%	20.98%	18.25%	18.52%	18.79%	20.98%	2%	Finance	
38	6	16. A Capable and Collaborative City Government	16.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 per MSA Regulation 10(g) Performance rating: Fully effective = range between 1% and 5% above target achieved Significant performance = target achieved 41.56% Outstanding performance = below target 41.56% achieved	19.78%	41.56%	23.50%	23.50%	23.50%	41.56%	2%	Finance	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												17%	
39	1	16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. The measure is given against a 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 - 2.9 Significant performance = between range of 3.0 - 3.1 Outstanding performance = 3.1 and above	2.7	2.9	Annual Target	Annual Target	Annual Target	2.9	3%	Future planning and resilience	
40	2	16. A Capable and Collaborative City Government	Annual review and amendments of the IDP(%)	This indicator measures the progress towards Annual Review and amendments of the IDP and the amendments effected based on an annual review of the IDP. Q1 - 25%: Communication to PC and Mayco members Q2 -50%: Signed memo by EDs and Mayco member Q3 -75%: Submission to Mayco Q4 -100%: Approval by Council Performance Rating: Fully effective= Q3- Signed by ED and Mayco members Significant performance= Q4-Approval by Council	100%	100%	25%	50%	75%	100%	1%	Future planning and resilience	

2023/2024 Individual Performance Scorecard
City Manager: Lungelo Mbandazayo
1 July 2023 - 30 June 2024

No.	No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2022	Annual Target	Quarter 1 30 Sep 2023	Quarter 2 31 Dec 2023	Quarter 3 31 Mar 2024	Quarter 4 30 Jun 2024	WEIGHT ING	RESPONSIBLE DIRECTORATE
						2022/23	Target	Target	Target	Target		
41	3	16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	A report which reflects credit worthiness 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. Performance rating: Fully effective = A1 (3) (subject to the highest sector rating at the time) Outstanding performance = AA3 (5) (subject to the highest sector rating at the time)	Aa3.za/P-1.za long and short term national scale rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	2%	Finance
42	4	16. A Capable and Collaborative City Government	External audit (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	100%	100%	100%	100%	100%	100%	2%	Finance
43	5	16. A Capable and Collaborative City Government	Percentage of finalised restriction decisions successfully taken on review	Percentage of finalised restriction decisions taken on review to the High Court and such application is successful on the basis that the restriction was legally non-compliant. 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
44	6	16. A Capable and Collaborative City Government	Percentage of Council decisions successfully challenged due to non-compliant reports	Percentage of council decisions are taken on review to the High Court and such application is successful on the basis that the decision of Council was legally non-compliant 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

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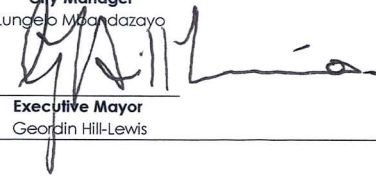
2023/2024 Individual Performance Scorecard
City Manager: Lungelo Mbandazayo
1 July 2023 - 30 June 2024

No.	No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2022	Annual Target	Quarter 1 30 Sep 2023	Quarter 2 31 Dec 2023	Quarter 3 31 Mar 2024	Quarter 4 30 Jun 2024	WEIGHT ING	RESPONSIBLE DIRECTORATE
					2022/23	Target	Target	Target	Target			
45	7	16. A Capable and Collaborative City Government	Percentage of finalised Appeal and Objection decisions successfully taken on review	Percentage of appeal and objection decisions are taken on review to the High Court and such application is successful on the basis that the decisions are legally non-compliant. <u>Performance rating:</u> Fully effective = 9 - 10% Significant performance = range between 4 – 8 % Outstanding performance = 3 % and below	3%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	3%	Legal Compliance



Digitally signed by Lungelo Mbandazayo
Date: 2023.07.31 15:42:12 +02'00'

City Manager
Lungelo Mbandazayo



Executive Mayor
Geordin Hill-Lewis

Date

31/07/2023

Date