

2026/2027 Individual Performance Scorecard City Manager: Lungelo Mbandazayo 1 July 2026 - 30 June 2027													
No.	No.	Objective	Key Performance Indicator	Definition	Baseline 2024/2025	Baseline 2025/2026	Annual Target	Quarter 1 30 Sep 2025	Quarter 2 31 Dec 2025	Quarter 3 31 Mar 2027	Quarter 4 30 Jun 2027	WEIGHTING	RESPONSIBLE DIRECTORATE
							2026/2027	Target	Target	Target	Target		
BASIC SERVICE DELIVERY												46%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												11%	
LOCAL ECONOMIC DEVELOPMENT												8%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												16%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												19%	
												100%	
BASIC SERVICE DELIVERY												46%	RESPONSIBLE DIRECTORATE
1	1	3. End Loadshedding in Cape Town over time	3.A Installed capacity of approved embedded generators on the municipal distribution network	Definition The capacity of the additional embedded generation installations in the municipal distribution network in megavolt-ampere. Also C88 EE4.12 Performance Rating: (Target = 20 MVA) Unacceptable Performance = < 15 MVA Not fully effective = 15 MVA - 19 MVA Fully effective = 20 MVA - 25 MVA Significant performance = 26 MVA - 30 MVA Outstanding performance = > 30 MVA	251.52MVA	20 MVA	20 MVA	5 MVA	10 MVA	15 MVA	20 MVA	2%	Energy
2	2	3. End Loadshedding in Cape Town over time	3.B Load-shedding level variance (%) Other Mayoral request	Definition 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 =16%) Unacceptable Performance = < 12% Not fully effective = 12 -15.99% Fully effective = 16% - 17% Significant performance = 17.1% - 20% Outstanding performance = > 20%	24%	16%	16%	16%	16%	16%	16%	2%	Energy

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3	3	4. Well-managed and modernised infrastructure to support inclusive economic growth	Formal Beats receiving a refuse collection service on scheduled day (Percentage)	Definition Measures the number of formal beats receiving collection services on a scheduled day, at current resource availability, expressed as a percentage at the end of the reporting period. A Formal beat is the geographical area where refuse from formal residential and non-residential properties is collected by a vehicle with a driver and crew on a scheduled day. Formula: Total Number of Beats completed on the scheduled day/Total Number of Beats expressed as a percentage Performance rating: Unacceptable performance: <93% Not fully effective: 93% - 94.9% Fully effective: 95% - 97% Significant performance: > 97.1% - 98% Outstanding performance: > 98%	98.36%	95%	95%	95%	95%	95%	95%	2%	UWM
4	4	4. Well-managed and modernised infrastructure to support economic growth	Mayoral Priority Programme KPI: Pump Station failures resulting in sewer overflows restored <24hrs	Definition Measures the number of Pump Station failures that are restored in less than 24-hours. It is therefore the time taken from when an overflow is reported until the overflow stops (Manually driven data compilation process). Note that quarters 1 - 3 will be calculated on a quarterly basis. Quarter 4 will be calculated on a cumulative (12-month) sum Formula: Quarterly percentage = (No pump station failures (3 month sum)) - (No of pump station failures restored > 24hrs (3 month sum)) / (No pump station failures (3 month sum)) x 100 Quarter 4 cumulative percentage = (No pump station failures (12 month sum)) - (No of pump station failures restored > 24hrs (12 month sum)) / (No pump station failures (12 month sum)) x 100 Performance rating: Unacceptable performance: <80% Not fully effective: 80% - 89.99% Fully effective: 90% - 91% Significant performance: 92% - 93% Outstanding performance: >93%	92.69%	90%	90%	90%	90%	90%	90%	2%	Water Services
5	5	4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulation pipeline replaced (metres)	Definition Measures the metres of sewer reticulation pipeline that are replaced Performance rating: Unacceptable performance: ≤ 85 000 Not fully effective = 85 001 - 99 999 Fully effective = 100 000 – 105 000 Significant performance = 105 001 – 110 251 Outstanding performance > 110 251	117413	100 000	100 000	10 000	40 000	75 000	100 000	2%	Water Services
6	6	5. Effective law enforcement to make communities safer	5.B Roadblocks focussed on drinking and driving offences (number)	Definition Measures the number of roadblocks held with the focus on addressing drinking and driving offences of motorists. . Performance rating: Unacceptable performance = ≤ 664 Not fully effective = 665 - 699 Fully effective = 700 - 735 Significant performance = 736 - 773 Outstanding performance = >773	854	700	700	175	350	425	700	2%	SS
7	7	6. Strengthen partnerships for safer communities	% of resolved service requests registered on the integrated Emergency Policing Incident Command (EPIC) system in the CBD	Measures the response rate of service requests registered on the integrated EPIC system, which manages the redeployment of operation departments (Traffic Services, Law Enforcement and Metro Police) in the CBD combatting crime on a 24 hour basis. Formula: Numerator: The number of resolved service requests registered on the integrated EPIC system. Denominator: The number of service requests registered on the integrated EPIC system Performance rating: Unacceptable performance = ≤ 69% Not fully effective = 70 - 79.99% Fully effective = 80 - 85% Significant performance = 85.1% - 90% Outstanding performance = ≥ 91%	95%	80%	80%	80%	80%	80%	80%	2%	SS

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8	8	7. Increased supply of affordable, well located homes	7.A Well located land parcels released to the private sector for affordable housing (number) [CSC & Mayoral Priority Programme]	Definition 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. A land parcel is not necessarily restricted to a singular erf but a developable parcel of land. Note: Land release is achieved when the Council takes a resolution to in-principle release the land for affordable development. Performance rating: Unacceptable performance = < 5 Not fully effective = 6 - 7 Fully effective = 8 Significant performance = 9 - 10 Outstanding performance = > 11	1	8	8	AT	AT	AT	8	2%	Housing
9	9	7. Increased supply of affordable, well located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Definition Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes. Performance rating: Unacceptable performance = < 14ha Not fully effective performance = 15ha - 15.99ha Fully effective = 16ha - 16.99ha Significant performance = 17ha - 17.99ha Outstanding performance = > 18ha	69	16	16	AT	AT	AT	16	3%	Housing
10	10	7. Increased supply of affordable, well located homes	7.E Number of Title Deeds registered to new beneficiaries (number) (HS1.22)	Definition The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area. Performance rating: Unacceptable performance = < 2 278 Not fully effective performance = 2 399 - 2 279 Fully effective = 2 400 - 2 520 Significant performance = 2 521 - 2 647 Outstanding performance = > 2 648	2 264	2 765	2 400	350	600	1 200	2 400	3%	Housing
11	11	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Percentage completion of construction of IRT Phase 2A project (E6 Trunk Route package)	Definition This indicator measures the % spent and refers to the construction of E6 Trunk Route work package (AZ Berman). The quarterly targets are reflected as a percentage of contract spend at time of reporting. Target achievement can be affected in the delivery of this service by external interference including but not limited to prolonged adverse weather conditions,service delivery protests and racketeering towards service providers. Performance rating: Unacceptable performance = <91% Not fully effective =91% - 94.9% Fully effective = 95% - 100% Significant performance = 100% by end of May 2027 Outstanding performance = 100% by end of April 2027	45,7%	70%	100%	75%	83%	91%	100%	3%	UM
12	12	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public Transport - Develop programme and cost the projects of Three Priority Corridors	Definition This indicator measures the programme development and project costing of the Three Priority Corridors Performance Rating: Unacceptable performance: Either no draft programme developed or no costing of projects Not fully effective: Consolidated draft programme and associated project cost estimates completed Fully effective: Submission of the finalised consolidated programme and project cost estimates to the Director: Transport Planning and Network Management by 30 June 2027 Significant performance: Target achieved one (1) month prior to 30 June 2027 Outstanding performance: Target achieved two (2) months prior to 30 June 2027	New	Final Preliminary Design Report (with Drawings	Submission of the finalised consolidated programme and project cost estimates to the Director: Transport Planning and Network Management	Develop a draft programme and define the scope of work	Prepare a draft programme and project cost estimates and facilitate a workshop with relevant internal officials to review and discuss the draft programme and costs	Consolidated draft programme and associated project cost estimates completed	Submission of the finalised consolidated programme and project cost estimates to the Director: Transport Planning and Network Management	0,03	UM
13	13	16. A Capable and Collaborative City Government	Drafting of new IDP (2027-2032) %	Definition This indicator measures the progress towards the completion of the new term of office IDP (2027 - 2032). Q1- 10% - Opex and Capex project options flowing from SMF Strategy Review. Evidence EMT SMF Strategy Review Workshop Calendar invites and agenda Q2 – 20 % - Approval of Process Plan by new Council. Evidence Council Resolution on the Process Plan Q3- 50 % - Inputs for drafting received. Evidence: Stakeholder process plan and summary of inputs Q4 – 100% - Final Draft IDP submitted to Council for Adoption. Evidence: Council Resolution of adaption.	100%	100%	100%	10%	20%	50%	100%	5%	FPR

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							2026/2027	Target	Target	Target	Target		
				Performance rating: Unacceptable performance = Signed off by Director Not fully effective = Signed off by ED Fully effective = Final Draft IDP submitted to Council for Adoption. (100%) Significant performance = Final designed product for publication completed. Outstanding performance = Final deisgned product published on City website									
14	14	16. A Capable and Collaborative City Government	16.A Community satisfaction citywide survey (score 1–5)	Definition Measures the score on the community satisfaction citywide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. 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: Unacceptable performance ≤ 2.7 Not fully effective: 2.8 - 2.9 Fully effective: 3.0 - 3.1 Significant performance: 3.2 - 3.3 Outstanding performance: ≥3.4 (This indicator measures the City-wide outcome)	2.8	3.0	3,1	AT	AT	AT	3,1	1%	FPR
15	15	16. A Capable and Collaborative City Government	Completion of the Strategic Management Framework (SMF)(%)	Definition The Strategic Management Framework is an annual internal strategic planning process aimed at producing a strategy-led budget. The intention is to enable consistant strategic direction across multiple strategic processes (eg. MSDf, IDP, budget etc.) Framework deliverables Q1– SMF Strategy Review Workshop with EMT completed Q2 – Mayor to issue Strategy Brief Q3 - Memo to CM or Executive Mayor providing options for prioritisation based on strategic alignment Q4 – Lessons learned report to ED Performance rating : Unacceptable performance = N/A Not fully effective =<100% Fully effective = 100% Significant performance = strategy brief informs infrastructure strategy planning process including the 2027 updates to the Infrastructure Report Outstanding performance = informs new IDP / review process # Informs refers to the fact that the outputs generated via the SMF provides inputs, which are utilised towards the IDP amendment/review - and the Infrastructure Strategy planning process.	100%	100%	100%	25%	50%	75%	100%	5%	FPR

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							2026/2027	Target	Target	Target	Target		
16	16	16. A Capable and Collaborative City Government	16.I Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Definition Measures the percentage of employees from Employment Equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE Plan and EE Act. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e). Performance rating: Unacceptable performance = ≤76.79% Not fully effective = 76.80% - 76.99% Fully effective= 77% - 77.19% Significant performance = 77.2% - 77.39% Outstanding performance = >77.4%	76.84%	76%	77%	77%	77%	77%	77%	2%	FPR
17	17	16. A Capable and Collaborative City Government	Adherence to the requirements of the Metro Trading Services reform (Applicable to W&S, EN and UWM)	National Treasury has initiated the trading services reform in metropolitan municipalities through performance-based financial incentive component of the Urban Development Finance Grant (UDFG), as set out in the Division of Revenue Bill, 2025. The financial incentive will be used to reward good accountability and performance. Frequency of reporting is annual. The purpose of the indicator: 1. Is to ensure the timeous submission of all trading services related deliverables (technical, non-financial, tariff and financial) as identified in the approved trading service reform roadmap. 2. To ensure 100% award of grant funding is achieved, through achieving full points during the assessment score. This assessment score is reviewed by an independent assessor as assigned by NT. Evidence Requirements: 1. Evidence of submission of necessary assessment documentation to National Treasury (per latest approved programme implementation plans). 2. Resultant score for the trading service awarded by the appointed independent assessors and officially communicated to the City. Non-submission of deliverables and poor implementation will result in non-compliance or poor performance. This will have an direct impact on grant funding allocated to the City of Cape Town, which negatively impacts various projects funded by the funding and the City's overall balance sheet. Disclaimer: The above definition and evidence are in accordance with the MTSR guidelines, which may change from time to time. The resultant score as assessed by the National Treasury in accordance with the associated Guidance Note (addendum to guidance note 4; annexure: technical indicator description and minimum commitments definition sheets). Per the note, the calculation of this score will vary as the programme is rolled out with the first score being binary (full points, or no points and subsequent years being weighted according to performance, but with requirement to maintain the binary commitments or the weighted score will be zero). Energy & W&S: 2025/26: 100% - Council commitment for the 8 minimum conditions. 2026/27: 100% - Assessment based on achievement of 8 minimum conditions. Thereafter the 100% will equate to the assessment based on partial or full achievement of targets as per A3 PIAP. The weighting for the indicator will not be reallocated. Performance rating 2025- 2027- Energy & W&S (UWM: 2025 - 2028): Unacceptable performance = N/A Not fully effective = N/A Fully effective = N/A Significant performance = N/A Outstanding performance = 100% Performance rating 2027/28 onwards - Energy & W&S (UWM: 2028/29 onwards): Unacceptable performance = Assessment score of below < 50% Not fully effective = Assessment score of 50% - < 75% Fully effective = Assessment score of 75% - 90% Significant performance = Assessment score of > 90% - 99.9% Outstanding performance = Assessment score of 100% Disclaimer: The performance rating for non-adherence/ non-submission/ non-entry into the Trading Services Reform (including the non-achievement of binary indicators) will be scored at zero.	New	New	100%	AT	AT	AT	100%	3%	ENERGY UWM WS

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							2026/2027	Target	Target	Target	Target		
18	18	Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)13.A	Definition Measures the kilometres of surfaced roads resurfaced. Performance rating: Unacceptable performance: <144 Not fully effective: 144 - 159.99 Fully effective: 160 - 168 Significant performance: 168.1 - 176 Outstanding performance: >176	155	160	160	76	95	105	160	2%	UM
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												11%	
19	1	9. Healthy and sustainable environment	Number of Health & Hygiene interventions related to informal settlements completed (c53)	Definition Number of Health & Hygiene interventions related to informal settlements completed. This target includes transversal projects. This indicator is based on addressing various preventative health conditions as it relates to Environmental Health. Performance rating: Unacceptable performance = <1096 Not fully effective = 1096 - 1151 Fully effective = 1152 - 1210 Significant performance = 1211 - 1272 Outstanding performance = > 1272	1 165	1 152	1 152	288	576	864	1 152	2%	COMM SERVE
20	2	9. Healthy and sustainable environment	Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	Definition Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA daily Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles or gases is above the levels set by the RSA Ambient Air Quality Standards. Performance rating: Unacceptable performance = >55 Not fully effective = 53 - 55 Fully effective = 50 - 52 Significant performance = 47 - 49 Outstanding performance = <47	10	≤ 52	52	13	26	39	52	2%	COMM SERVE

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							2026/2027	Target	Target	Target	Target		
21	3	Definition	Implement and action the 2026 Local Government Elections plan and host the Day 1 Inaugural Council meeting	Definition The indicator will measure the percentage of Implementation and actioning of the 2026 Local Government Elections Plan, and hosting of the Day 1 Inaugural Council meeting Q1/50%= Co-ordinate stakeholder readiness for hosting the Day 1 Meeting in line with 2026 plan Q2/80%= Host Day 1 Inaugural meeting, subject to Local Government Elections date being identified in second quarter Q3/90%= Implement Councillor Training on Electronic agenda process Q4/100%= Establish new committees in terms of the governance model to be adopted Performance Rating Unacceptable Performance = N/A Not Fully Effective =<95% Fully Effective = >95 <100% - Establish new committees in terms of the governance model to be adopted Significant Performance = 100-105% Completion of all Councillor Induction training after the Day 1 Inaugural Council meeting, as set out on the Cllr Induction programme Outstanding Performance =110% Inauguration of the new term Junior City Council"	New	100%	100%	50%	80%	95%	100%	5%	CS
22	4	16.2 Modernised and adaptive City Government Programme	Digital Strategy development plan (%)	Definition The strategy aims to establish a clear digital vision for the City of Cape Town by driving digital transformation across municipal operations and communities. It focuses on enhancing government efficiency, transparency, and responsiveness, while promoting digital inclusion and innovation. The strategy also seeks to strengthen urban resilience and sustainability through smart city technologies and to build the institutional capacity needed to effectively implement and govern digital initiatives. Q1 Target: 20% Develop the Digital Strategy plan Q2 Target 50%: Fully resource the project Q3 Target 75%: Development of draft digital strategy document Q4 Target 100%: Submission of draft strategy and concept note for City comment to various directorates. Performance Rating Unacceptable Performance = N/A Not Fully Effective =<100% Fully Effective = 100% Significant Performance =100% - 105% - (100% planned for Q4 plus workshop strategy and concept note with City Directorates and received comments from directorates. Outstanding Performance =105% - 110%-(100% planned for Q4 plus workshop strategy and concept note with City Directorates and received % comments from directorates plus submission of amended Digital Strategy to City Manager).	New	New	100%	20%	50%	75%	100%	2%	CS

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							2026/2027	Target	Target	Target	Target		
LOCAL ECONOMIC DEVELOPMENT												8%	
23	1	Obj 1. Increased jobs and investment in the Cape Town economy	A1. A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	Definition Measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator. Performance Rating : Unacceptable performance = > 30 days Not fully effective > 26 - 29 days Fully effective = 23 - 25 days Significant performance =20 -22 days Outstanding performance range= < 20 days	22.11	25	25	25	25	25	25	2%	SPE
24	2	Obj 1. Increased jobs and investment in the Cape Town economy	1. B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	Definition Measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator. Performance Rating : Unacceptable performance = > 40 days Not fully effective > 36 - 40 days Fully effective = 33 - 35 days Significant performance = 30-32 days Outstanding performance = <28 days	35.28	35	35	35	35	35	35	2%	SPE
25	3	1: Increased Jobs and Investment within the Cape Town economy	Investments facilitated by Special Purpose Vehicles (SPV's)	Definition Value of investments facilitated; jobs created as well as skills development training in the Cape Town economy by strategic business partners. These strategic partners include Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro), BlueCape, Cape Business Process Outsourcing (BPO), Craft and Design Institute (CDI), Cape Clothing and Textile Cluster (CCTC), Economic Development Partnership (EDP) and GreenCape. Two (2) reports per year reflecting achievements in relation to investment/jobs and skills targets will be submitted as follows : Performance Rating: Unacceptable performance = <R4.761bn Not fully effective = R4.761bn-R4.999bn Fully effective= R5bn-R5.25bn Significant performance= >R5.251bn-R5.512bn Outstanding performance= >R5.512bn	R4 608 938 466	R5bn	R5bn	A/T	A/T	A/T	R5bn	2%	EG

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26	4	1: Increased Jobs and Investment within the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	Definition Measures the number of Council-approved trading plans developed or revised for informal trading. A trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities.Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council. Performance Rating: Unacceptable performance = ≤7 New or Revised Plans approved Not fully effective = 7 New or Revised Plans approved Fully effective = All 8 New or Revised Plans approved Significant performance = 8 new or revised trading plans approved + 1 Council approved Trading Plan (developed/revised within the current 5-year IDP cycle) implemented during the reporting FY Outstanding performance = 8 new or revised trading plans approved + ≥2 Council approved Trading Plans (developed/revised within the current 5-year IDP cycle) implemented during the reporting FY	7	Actual as at 30 June 2025	8	AT	AT	AT	8	2%	EG
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												16%	
27	1	16. A Capable and Collaborative City Government Ease of Doing Business Index	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	Definition The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed application. A revenue clearance certificate is issued by the relevant local municipality, and it reflects all of the debts collected on the property, including rates. The purpose of this 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. Performance rating Unacceptable performance = < 90% Not fully effective = 90% - 92% Fully effective = 93% - 94% Significant performance = 94.1% and 97% Outstanding performance = > 97%	99.87%	93%	93%	93%	93%	93%	93%	2%	Finance

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28	2	16. A Capable and Collaborative City Government	16.B Opinion of Independent Rating Agency	Definition Measures the opinion of the independent rating agency. A report that 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: Unacceptable performance = N/A Not fully effective = N/A Fully effective = A1 (subject to the highest sector rating at the time) Significant performance = N/A Outstanding performance = AA3 (subject to the highest sector rating at the time)	High investment rating = Ba2/Aa2.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	High investment rating	3%	Finance
29	3	16. A Capable and Collaborative City Government	16.C Audit Outcome (GG3.1)	Definition Measures the audit opinion as it is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process, Outstanding audits are recorded. Performance rating: Unacceptable performance (0) = N/A Not fully effective (0) = N/A Fully effective (0) = N/A Significant performance (4) = Unqualified audit opinion Outstanding performance (5) = Clean audit (unqualified with no findings) The weighting for the indicator will not be reallocated, the performance ratings for unacceptable, not fully effective and fully effective will be scored at zero.	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Unqualified audit opinion	4%	Finance
30	4	16. A Capable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)	Definition Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. (excluding unspent conditional grants). Proxy measure for NKPI per MSA regulation 10(g) Performance rating: Unacceptable performance = < 1.1 Not fully effective = 1.1:1 - 1.13:1 Fully effective = 1.14:1 - 1.39:1 Significant performance = > 1.40 - 1.99:1 Outstanding performance = ≥ 2.0 Read together with 16.G over-performance in the same ratio. The 2 ratios are interrelated and compensate each other	1.73:1	1.70:1	1.14:1	1.47:1	1.47:1	1.47:1	1.14:1	1%	Finance

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2026/2027 Individual Performance Scorecard City Manager: Lungelo Mbandazayo 1 July 2026 - 30 June 2027													
No.	No.	Objective	Key Performance Indicator	Definition	Baseline 2024/2025	Baseline 2025/2026	Annual Target	Quarter 1 30 Sep 2025	Quarter 2 31 Dec 2025	Quarter 3 31 Mar 2027	Quarter 4 30 Jun 2027	WEIGHTING	RESPONSIBLE DIRECTORATE
							2026/2027	Target	Target	Target	Target		
31	5	16. A Capable and Collaborative City Government	16.F Net debtors to annual income (NKPI)	Definition Measures the Net Debtors to annual income. 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: Unacceptable performance = N/A Not fully effective = > 20.34% Fully effective = between 19.36% - 20.34% Significant performance = 17.37% - 19.35% Outstanding performance = < 17.37% The outcome of this ratio is also dependent on the performance of the Rates collection ratio KPI	15,16%	17%	20,34%	18,87%	18,87%	18,87%	20,34%	1%	Finance
32	6	16. A Capable and Collaborative City Government	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	Definition This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP. Less soft-locked contractual contingencies on projects and insurance contingencies. Q1 – Q3 reporting: Formula: (1) YTD Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure. The latest approved budget is applicable. Q4 reporting: Formula: (1) Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure less contingencies. The latest approved budget is applicable. Performance rating: Unacceptable performance = < 85% or >100% (non-compliance) Not fully effective = ≥ 85% - 89.99% Fully effective = 90% - 93% Significant performance = > 93% - 96% Outstanding performance = > 96%	97.3%	90%	90%	43%	65%	79%	90%	3%	Finance
33	7	16. A Capable and Collaborative City Government	16.G Debt (total borrowing) to total operating revenue (NKPI)	Definition The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings. Performance rating: Unacceptable performance = > 30.90% Not fully effective = 29.74% - 30.90% Fully effective = 28.24% - 29.73% Significant performance = 27.38% - 28.23% Outstanding performance = < 27.38%	12,92%	18,52%	29,73%	23,38%	23,38%	23,38%	29,73%	2%	Finance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												19%	
34	1	16. A Capable and Collaborative City Government	Percentage of finalised restriction decisions successfully taken on review	Definition Measures the 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: Unacceptable performance = above 12% Not fully effective = 10% - 12% Fully effective = 9% - 10% Significant performance = range between 4% – 8 % Outstanding performance = 3 % and below	≤ 10%	0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	5%	OCM
35	2	16. A Capable and Collaborative City Government	Percentage of Council decisions successfully challenged due to non-compliant reports	Definition 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: Unacceptable performance = above 12% Not fully effective = 10% - 12% Fully effective = 9% - 10% Significant performance = range between 4% – 8 % Outstanding performance = 3 % and below	≤ 10%	0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	5%	OCM
36	3	16. A Capable and Collaborative City Government	Percentage of finalised Appeal and Objection decisions successfully taken on review	Definition 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. Performance rating: Unacceptable performance = above 12% Not fully effective = 10% - 12% Fully effective = 9% - 10% Significant performance = range between 4% – 8 % Outstanding performance = 3 % and below	≤ 10%	3%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	5%	OCM

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2026/2027 Individual Performance Scorecard City Manager: Lungelo Mbandazayo 1 July 2026 - 30 June 2027													
No.	No.	Objective	Key Performance Indicator	Definition	Baseline 2024/2025	Baseline 2025/2026	Annual Target	Quarter 1 30 Sep 2025	Quarter 2 31 Dec 2025	Quarter 3 31 Mar 2027	Quarter 4 30 Jun 2027	WEIGHTING	RESPONSIBLE DIRECTORATE
							2026/2027	Target	Target	Target	Target		
37	4	16 A capable and collaborative City government	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Definition The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of ""satisfaction"" with the municipal response on the part of the public. Performance Rating: Unacceptable = < 79% Not fully effective = 79 - 89.99% Fully effective = 90%-93% Significant performance = between range of 93.1 - 96%. Outstanding performance = > 96% * ED Corporate Services will be measured on his Directorate Performance. ** Citywide will include all other Directorates Performance "	100%	90%	90%	90%	90%	90%	90%	2%	CS
38	5	4. Well managed modernised infrastructure to support economic growth	Drop-offs facilities open to the public (Percentage)	Definition Measures the percentage access to City drop-off facilities provided to the public. Formula: For any specific quarter: Month 1 % Access + Month 2 % Access + Month 3 % Access / 3= Total access for the quarter Performance rating Unacceptable performance: < 94% Not fully effective: 94% - 98.9% Fully effective: 99% - 99.2% Significant performance: 99.3% - 99.5% Outstanding performance: ≥ 99.6%	99%	99%	99%	99%	99%	99%	99%	2%	UWM

City Manager

Lungelo Mbandazayo

Date

Executive Mayor

Geordin Hill-Lewis

Date