2022/2023 Individual Performance Scorecard (Mid-year review)
City Manager: Lungelo Mbandazayo
1 November 2022 - 30 June 2023

No.	No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2021	Annual Target 2022/23	Quarter 1 30 Sep 2022 Target	Quarter 2 31 Dec 2022 Target	Quarter 3 31 Mar 2023 Target	Quarter 4 30 Jun 2023 Target	WEIGHTING	RESPONSIBLE DEPARTMENT
BASIC SERVICE DELIVERY											**48%**	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											**5%**	
LOCAL ECONOMIC DEVELOPMENT											**10%**	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											**18%**	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											**19%**	
											100%	
BASIC SERVICE DELIVERY											**48%**	**RESPONSIBLE DEPARTMENT**
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. <u>Performance rating</u> Fully effective = 4 Significant performance=range between 5 - 6 Outstanding performance= 7 and above	New	4	1	2	1	4	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 <u>Performance rating</u> Fully effective = 1900 - 2000 Significant performance = range between 2001 - 2050 Outstanding performance = 2051 and above	New	1 900	350	800	1 200	1 900	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 will measure the progress made towards the implementation of a City App via agreed project milestones. <u>Performance Rating</u> Fully effective= Minium viable product completed Significant performance = Application agreed to by CM and EMT Outstanding =Approved by Council	New	Minimum viable product completed	Wireframes completed	Front end UX design completed	Prototype completed and developme nt in progress	Minimum viable product completed	2%	Future planning and resilience Director: Communications

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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. <u>Process Data</u> Manually captured pump station failure records, which resulted in a sewer overflow, restored within 24hrs. Note: Overflow start and stop data is captured manually by field operational staff. It is not linked or traceable to SCADA records. <u>Performance rating</u> Fully effective = 80% - 84% Significant performance= 85% - 89% Outstanding performance= 90% and above	New	80%	72%	72%	80%	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. <u>Performance rating</u> Fully effective = 65% Significant performance= range between 66% - 68% Outstanding performance= 69% and above	New	65%	Annual Target	Annual Target	Annual Target	65%	2%	Water and Sanitation
6	6	4. Well-managed and modernised infrastructure to support economic growth	**Mayoral Priority Programme** WS4.2 Percentage of wastewater samples compliant to water use license conditions	Measures the percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant. <u>Performance rating</u> Fully effective = 80% - 82% Significant = 83% - 85% Outstanding = 86% and above	83.96%	80%	N/A	N/A	N/A	80%	2%	Water and Sanitation
7	7	3. End load shedding in Cape Town over time	**Mayoral Priority Programme** Battery storage strategy for loadshedding	Explore mechanisms to mitigate against the effects of loadshedding, while formalising current and undertaking additional reviews of power utility reform opportunities and streamlining SSEG within the context of a longer term Energy Strategy. Implement the Energy Security for Economic Growth Programme which aims to address 4 priority focus areas over a period of 40-50 months. Load-shedding Mitigation: Develop overall battery storage strategy for the City <u>Performance rating</u> Fully effective = Target Achieved	New	Battery storage strategy endorsed by EMT	Annual Target	Annual Target	Annual Target	Battery storage strategy endorsed by EMT	2%	Energy

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						2022/23	Target	Target	Target	Target		
8	8	3. End load shedding in Cape Town over time	**Mayoral priority programme** 3.A Capacity of additional 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 Fully effective= 5 - 5.25MVA Significant performance=range between 5.26 - 5.51 MVA Outstanding performance= 5.52 MVA and above	New	5MVA	1.25MVA	2.5MVA	3.75MVA	5MVA	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 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	288	676	72	144	507	676	1%	Safety and Security
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 = 80 - 84 Significant performance=between range of 85 - 88 Outstanding performance= 89 and above	20	80	0	40	0	80	1%	Safety and Security

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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 =250 - 270 Significant performance=between range of 271 to 290 Outstanding performance= 291 and above	144	250	60	120	180	250	1%	Safety and Security
13	13	4. Well managed modernised infrastructure to support economic growth	**City Manager Request** Operation rate of truck fleet capacity (%) [Eminating from page 16 of the turnaround strategy]	Measures the operation of the solid waste truck fleet capacity. Performance rating: Fully effective = range between 80% - 89% Significant performance= range between 90% - 95% Outstanding performance= 95.1% and above	38% - 42% Current fleet of approximately 237 refuse collection vehicles, approximately 90 - 100 compactor are operational	80%	40%	55%	70%	80%	2%	Urban Waste Management (Technical Services)
14	14	4. Well managed modernised infrastructure to support economic growth	**City Manager Request** Percentage of waste diverted from landfill sites through council waste minimisation initiatives	This indicator reflects the % of waste reduced, through the City's own initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at council waste management facilities. Performance rating: Fully effective = range between 14.9% - 15.1% Significant performance= range between 15.2% - 18% Outstanding performance= 18.1%	14.9%	14.9%	14.9%	14.9%	14.9%	14.9%	2%	Urban Waste Management (Planning)
15	15	4. Well managed modernised infrastructure to support economic growth	**City Manager Request** Average number of days within which non collection of refuse service requests are resolved	Measures the average number of days within which non-collection of refuse removal reported and closed within 3 days. Proxy measure for NKPI per MSA Regulation 10(a). Performance rating: Fully effective = range between 3 days - 2.9 days Significant performance= range between 2.8 days and 2.1 days Outstanding performance= 2 days and below	New	New	3days	3days	3days	3days	3%	Urban Waste Management (Technical Services)

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						2022/23	Target	Target	Target	Target		
16	16	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 (Manager Collections & Drop-offs)
17	17	4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulation pipeline replaced (metres)	Measures the metres of wastewater reticulation pipeline that are replaced. Performance rating: Fully effective = 50 000 - 50 010 Significant performance=between range of 50 011 - 52 500 Outstanding performance= 52 501 and above	New	50 000	10 000	23 000	36 000	50 000	2%	Water and Sanitation
18	18	7. Increased supply of affordable, well located homes	7.B Human Settlement Top structures (houses) provided) per housing programme (number)	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 should be 1740 – 1820. Significant performance should range between 1821 – 2000. Outstanding performance should be 2001 and above	2587	1 740	500	900	1 080	1 740	2%	Human Settlements

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19	19	7. Increased supply of affordable, well located homes	7.C Formal housing serviced sites provided (number)	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 should be 2600 – 2730 Significant performance should range between 2731 – 2860 Outstanding performance should be 2861 and above	2363	2 600	N/A	1100	1 585	2 600	2%	Human Settlements
20	20	7. Increased supply of affordable, well located homes	7.D Land acquired for human settlements in priority housing development areas (hectares)	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	New	10	2	4	6	10	3%	Human Settlements

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21	21	8. Safer, better-quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	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 1001 - 1050 Outstanding performance= range between 1051 and above	1 274	1 000	N/A	200	400	1 000	2%	Human Settlements
22	22	11. Quality and safe parks and recreation facilities	11. A Recreation and Parks open space mowed according to annual mowing plan (%)	Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project. The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the Department's documented "Standards per facility type." Performance rating Not fully effective = 75%-79% Fully effective = 80% Significant performance = 81%-85% Outstanding performance = more than 85%	New	80%	Annual Target	Annual Target	Annual Target	80%	2%	Community Services and Health
23	23	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Number of Phase 2A Work Packages: - Detailed Design & Draft Tender Documentation complete	Number of Phase 2A Work Packages Detailed Design & Draft Tender Documentation complete. This includes the following work packages: W2 - Turf Hall Road E1 - M9 Heinz to East of Link E2 - M9 East of Link to East of Klipfontein (including Emms Drive from the M9 to 4th Avenue) E4 - M9 West of Swartklip to East of Mew Way E6 - AZ Berman: R300 to Wespoort Drive and Stock Road: M9 to R300 The unit of measure is number of work packages that the PSP has submitted in terms of final detailed design deliverables (drawings and draft specification) for review and approval. Performance rating Not fully effective = 4.9 and below Fully effective = 5	,.mp[kkkkkk	5	2	5	5	5	3%	Urban Mobility

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						2022/23	Target	Target	Target	Target		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											5%	
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)	Measures the percentage of employees from Employee 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: Fully effective = 75% Significant performance=between range of 76% to 80% Outstanding performance=81% 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% Significant performance= between range of 91% to 97% Outstanding performance = 98% and above	88.44%	90%	10%	30%	60%	90%	1%	Corporate Services
26	3	16. A Capable and Collaborative City Government	16.K Adherence to service requests (%)	Measures the percentage of adherence to service request. Service requests 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. Performance rating: Fully effective = 90% Significant performance = between range of 91% to 97% Outstanding performance = 98% and above	85.46%	90%	80%	80%	90%	90%	3%	Corporate Services

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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% - 97% (range between 1% to 5% above target achieved) Outstanding performance= 98% and above	New	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= 96% - 96.5% Significant performance= range between 96.6% - 97% Outstanding performance= 98% and above	New	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 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. Proxy measure for C88 LED3.21. Performance rating: Fully effective = 93% Significant performance = between range of 94% to 97%. Outstanding performance = 98% and above	92.63	93%	93%	93%	93%	93%	1%	Finance (Revenue)

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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)	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. <u>Performance rating</u> Fully effective = All 8 New or Revised Plans approved	New	8	n/a	2	n/a	8	1%	Economic Growth
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. <u>Performance rating:</u> Fully effective should be 35000 – 36750 Significant performance should range between 36751 – 42000 Outstanding performance should be 42001 and above	34 306	35 000	7 500	15 000	27 500	35 000	2%	Urban Waste Management

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						2022/23	Target	Target	Target	Target		
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. <u>Performance rating</u> Fully effective = 3-4	New	3	Annual Target	Annual Target	Annual Target	3	2%	Spatial Planning and Environment
MUNICIPAL FINANCIAL VIABILITY											**18%**	
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. <u>Performance rating</u> Qualified with findings, Adverse with findings and Disclaimed with findings = (0) Significant performance = Unqualified with findings (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 (Treasury)
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. <u>Performance rating</u> Fully effective = 90% Significant performance = range between 91% to 94%. Outstanding performance = 95% and above	88.51%	90%	11%	28%	55.06%	90%	5%	Finance (Budgets)

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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. Indicator will measure Irregular expenditure that arose only in the time of employment of the ED. Irregular expenditure will be measured based on the financial year in which it is disclosed. Irregular expenditure is based on self-disclosure or detected by an assurance provider (including AGSA) for the current financial year and the year preceding the current financial year where the ED was accountable for the directorate. 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 above 0% and less than 50% Fully effective= a reduction between 50%-99% Outstanding = 100% reduction or 0 instances	50%	50%	AT	AT	AT	50%	5%	Department: City Manager Office Source document: Irregular Register and the AG's findings **in the quarter that it is available**. Contact person: Gayle Postings
36	4	16. A Capable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)I	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 Outstanding performance = 1.70:1 Fully effective = underperformance of 5% on 1.70:1 read together with 16.G over-performance in the same ratio. The 2 ratios are interrelated and compensate each other.	1.82:1	1.70:1	2:1	2:1	2:1	1.70:1	2%	Finance (Treasury)

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						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) <u>Performance rating</u> Outstanding performance = 20.67% Fully effective = anything more than 5% The outcome of this ratio is also dependent on the performance of the Rates collection ratio.	17.15%	20.67%	18.25%	18.52%	18.79%	20.67%	2%	Finance (Treasury)
37	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) <u>Performance rating</u> Significant performance = 30.52% Fully effective = target achieved	23.00%	30.52%	23.50%	23.50%	23.50%	30.52%	2%	Finance (Treasury)
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											**19%**	
38	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. <u>Performance rating</u> Fully effective = 2.8 Significant performance = range between 2.9 - 3 Outstanding performance = 3 and above	2.5	2.8	N/A	N/A	N/A	2.8	3%	Future planning and resilience (Organisational Effectiveness & Innovation)
39	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 <u>Performance Rating</u> Fully effective= Q3 - Signed by ED and Mayco members Significant performance= Q4 - Approval by Council	100%	100%	25%	50%	75%	100%	2%	Future planning and resilience (Policy and Strategy)

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No.	No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2021	Annual Target	Quarter 1 30 Sep 2022	Quarter 2 31 Dec 2022	Quarter 3 31 Mar 2023	Quarter 4 30 Jun 2023	WEIGHTING	RESPONSIBLE DEPARTMENT
						2022/23	Target	Target	Target	Target		
40	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. <u>Performance rating</u> Below A.za = (1) Fully effective = A.za (3) Significant performance = AA.za (4) Outstanding performance = AAA.za (5)	Aaa.za/P-1.za Ba2/NP with a negative outlook	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	2%	Finance (Treasury)

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No.	No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2021	Annual Target	Quarter 1 30 Sep 2022	Quarter 2 31 Dec 2022	Quarter 3 31 Mar 2023	Quarter 4 30 Jun 2023	WEIGHTING	RESPONSIBLE DEPARTMENT
						2022/23	Target	Target	Target	Target		
41	4	16. A Capable and Collaborative City Government	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. <u>Performance rating</u> Outstanding = 100% No scores for fully effective and significant	100%	100%	100%	100%	100%	100%	3%	Finance (Treasury)
42	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. <u>Performance rating</u> Fully effective = 9% -10% Significant performance = range between 4% – 8 % Outstanding performance = 3 % and below	0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	3%	Legal Compliance
43	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 <u>Performance rating</u> 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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No.	No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2021	Annual Target	Quarter 1 30 Sep 2022	Quarter 2 31 Dec 2022	Quarter 3 31 Mar 2023	Quarter 4 30 Jun 2023	WEIGHTING	RESPONSIBLE DEPARTMENT
						2022/23	Target	Target	Target	Target		
44	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: 2023.07.23 17:35:17 +02'00'

City Manager
Lungelo Mbandazayo

Date

Executive Mayor
Geordin Hill-Lewis

31/07/2023
Date