

2022/2023 Executive Director Performance Scorecard (Mid-Year Amendment) Rob McGaffin : Spatial Planning and Environment Directorate 1 September 2022 - 30 June 2023												
No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2021	Baseline	Annual target	Quarter 1 30 Sep 2022	Quarter 2 31 Dec 2022	Quarter 3 31 Mar 2023	Quarter 4 30 Jun 2023	WEIGHTING	Contact Department
					2021/22	2022/23	Target	Target	Target	Target		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
MUNICIPAL FINANCIAL VIABILITY											10%	
SERVICE DELIVERY/GOOD GOVERNANCE											60%	
SPECIAL PROJECTS											10%	
											100%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
1	Transversal Management	Percentage increase in PPM maturity level based on the PPM Operating Model	The original PPM maturity level is based on the PPM Operating Model maturity assessment that was tabled at EMT during June 2018. The maturity assessment will reflect the maturity at Portfolio, Programme and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 – Initial Process: No standard process or tracking system – informal process * Level 2 – Repeatable Process: Minimum standards for processes and procedures * Level 3 – Defined Process: Defined Process which allow for flexibility * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Corporate Services will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. <u>Performance rating:</u> Fully effective = achieve increase of 0.1 -0.2 Significantly above expectation= range between 0.2 1 - 0.5 Outstanding performance= 0.51 and above	2.52	2.64	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	AT	AT	AT	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	2%	Department: CPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206
2	16. A Capable and Collaborative City Government	Expansions and Amendments of repeatable contracts (%)	Measures the percentage of expansions and amendments on repeatable contracts. This indicator will only measure instances where there was more than one expansion and amendment on the same contract. Expansions are defined as an extension of less than 6 months and amendments are defined as extension beyond 6months. Source: contract register. Measurement will commence only when expansion or amendment was concluded and only applies to repeatable contracts. Expansions are approved by BAC. Amendments are approved by Mayco and BAC. Formula: Total number of repeatable contracts expanded and/ or amended ÷ Total number of repeatable contracts. Measured cumulatively.. <u>Performance rating:</u> Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0,1% - 1.9% Outstanding =0%	100%	0%	2%	N/A	2%	N/A	2%	2%	Department: Contract Management Source document: Contract register Contact person: Maureen Whare

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3	16. A Capable and Collaborative City Government	Percentage reduction in the number of SCM deviations	The objective is to achieve a 20% reduction on SCM deviations. The indicator only applies to Supply Chain Management (SCM) deviations above R200 000.(Inclusive of VAT) Sole/single service provider deviations and deviations relating to emergencies will be excluded from the measurement as per section 36 of SCM regulations. The indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations. Formula: (No. of SCM deviations for current year – No of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100" <u>Performance rating:</u> Unacceptable performance= any positive increase in deviations. Not fully effective= decrease deviations between 1% and 19%. Fully effective= decrease deviations by 20%. Significant performance= decrease deviations between 21% and 99%. Outstanding performance= 0 deviations	100%	100% (0 SCM deviations)	20%	AT	AT	AT	20%	3%	Department: SCM Source document: Evidence: Formula: Number of SCM deviations reduced by the target percentage % year on year for the department/ directorate. Contact person: Abu Bakr Moerat SCM: Head of Supplier Management and Administration 021 400 3007
4	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 ie. 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 (inlcuding AGSA) for the current finacial 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: <u>Performance rating:</u> 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	100%	100% (0 irregular expenditure)	50%	AT	AT	AT	50%	3%	Department: City Manager Office Source document: Irregular Register and the AG's findings in the quarter that it is available. Contact person: Gayle Postings 021 400 1268

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5	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. Performance rating: Outstanding =100% No scores for fully effective and significant.	0%	N/A (0 audit actions received for attention)	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
6	16. A Capable and Collaborative City Government	Percentage of final council decisions implemented within timeframes	The indicator excludes all council decisions for noting, decisions taken by council where there is no budget to implement actions or outside of the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarter report for the City Manager and /or panel's awareness. All final Council decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or achievement of councils request or expectation. Weighting must be reallocated where there were no council decisions for the year. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	74%	90%	100%	100%	100%	100%	100%	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246) Weighting must be reallocated where there were no council decisions for the year.

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7	16. A Capable and Collaborative City Government	Percentage of final mayco decisions implemented within timeframes	The indicator excludes all mayco decisions for noting. Decisions taken by mayco where there is no budget to implement actions or outside of the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarter report for the City Manager and /or panel's awareness. All final Mayco decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or of achievement of mayco's request or expectation. Weighting must be reallocated where there were no mayco decisions for the year. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	71.4%	90%	100%	100%	100%	100%	100%	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246) Weighting must be reallocated where there were no mayco decisions for the year.
8	16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	Measures the percentage of budget spent on the Workplace Skills Plan .The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f). Formula: % spent on the implementation of the WSP measured against the training budget. (A/B)*100 A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year Performance rating: Fully effective = 90% Significant performance=between range of 91% to 97%. Outstanding performance=98% and above	78.56%	97%	90%	10%	30%	60%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400-4056

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9	16. A Capable and Collaborative City Government	Percentage of internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate of the responsible Executive Director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics functions. Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be "not applicable" to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation. <u>Performance rating:</u> Fully effective =85% Significant performance=between range of 86% to 94%. Outstanding performance=95% and above	62%	92%	85%	85%	85%	85%	85%	2%	Contact Department: Combined Assurance and Governance Source documents: refer to definition Contact person: Zotshokazi Kakaza 021 400 6310
10	16. A Capable and Collaborative City Government	Community satisfaction survey	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=between range of 2.9 - 3.1 Outstanding performance= 3.2 and above	2.5	2.7	2.8	Annual Target	Annual Target	Annual Target	2.8	2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Bridgette Morris 021 400 3812
11	16. A Capable and Collaborative City Government	Increase in City Pulse score	The City Pulse survey measures the organisational culture and aims to improve employee experience at the City <u>Performance rating:</u> Fully effective =achieve an increase of 0.0 and 0.1 Significant performance = increase of overall score between 0.11 and 0.3 Outstanding performance = increase greater than 0.31	3.8	N/A	4	Annual Target	Annual Target	Annual Target	4	1%	Department: Organisational Effectiveness and Innovation Source document: City Pulse 2021 Results and City Pulse 2019 results with the 3 questions identified in the attachment Contact person: Monica Pregnolato 021 400 9221

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MUNICIPAL FINANCIAL VIABILITY											10%	
12	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	79.13%	89.31%	90%	5.75%	30.40%	51%	90%	6%	Directorate Finance Manager
13	16. A Capable and Collaborative City Government	Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. <u>Performance rating:</u> Fully effective =95% Significant performance= range between 96% to 98%. Outstanding performance=99% and above	97.74%	97.42%	95%	20%	46%	70%	95%	4%	Directorate Finance Manager
SERVICE DELIVERY/GOOD GOVERNANCE											60%	
14	Obj 1. Increased jobs and investment in the Cape Town economy	1.A Percentage of building plans approved within 30 days (Corporate Scorecard)	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	98%	96%	96%	96%	96%	96%	96%	5%	Director Development Management
15	Obj 1. Increased jobs and investment in the Cape Town economy	1.8 Percentage of building plans approved within 60 days (Corporate Scorecard)	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	98%	99.1%	96%	96%	96%	96%	96%	5%	Director Development Management

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16	1.1 Positioning Cape Town as a forward- looking , globally competitive City	Percentage of Land Use Applications finalised within the 90 days - provided for in sec 102 (1) of MPBLaw	By-Law was amended to reduce the timeframe to 90 days. If an application complies with all the requirements of this By-Law and any other applicable legislation the decision-maker must decide on the application within 90 days or such other period agreed with the applicant, calculated from – [Sub-s. (1) substituted by s. 9 of City of Cape Town: Municipal Planning Amendment By-Law, 2017] (a) the date the application is complete as contemplated in section 76, in cases where no notice of the application has been given. (b) the latest closing date for the submission of comments, objections or representations, where the City does not receive any comment, objection or representation; or (c) the date that the applicant responds to comments, objections or representations or the closing date for a response if the applicant does not respond, where the City receives a comment, objection or representation. (2) The City may (without the applicant's agreement) extend the period contemplated in subsection (1) and notify the applicant of the period of the extension and the reasons for the extension – (a) in exceptional circumstances related to the nature or complexity of the application; (b) if the City is in recess; or (c) where the City Manager has taken steps contemplated in section 97(3) to ensure that the report contemplated in that subsection is provided to the decision maker. <u>Performance Rating :</u> Fully effective= 85% - 86% Significant performance= range between 86.1% - 88% Outstanding performance= 88.1%and above	88.25%	86%	85%	85%	85%	85%	85%	5%	Director Development Management
17	Objective 15. A more spatially integrated and inclusive city	Council approved MSDF gazetted	MSDF is the overarching framework setting out the longer term spatial vision, policy , objectives and desired outcomes as informed by the IDP Performance Rating : Fully effective= target achieved	New	Report submitted and served at SPE PC (2 June) requesting approval for public participation process supported by Annexures inclusive of the public participation process plan, the MSDF document and a presentation.	Approval by Council and Review Framework in Process for approval in May 2023	Public participation process completed (60 days) including all pre arrangements and involvemet of Inter- governmental group and Focus Groups and Sub Councils	1. Consolidate Comments & Input Report. 2. Report for approval to Council via Sub Councils.	Approval by Council and Review Framework in Process for approval in May 2023	Approval by Council and Review Framework in Process for approval in May 2023	5%	Director: Urban Planning and Design

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18	Objective 15. A more spatially integrated and inclusive city	Council approved 8x District Spatial Development Frameworks (DSDFs)/ Environmental Management Framework (EMF) gazetted	The current district plans are outdated and needs to be updated, in order to: - Align it with updated legislation and spatial policies e.g. IDP, SPLUMA/ LUPA, MPBL, NDP, IUDF, MSDF, IPTN, water strategy, etc; - Introduce new information, especially from a local level (population growth, development trends); - Refine the MSDF and to feed required technical changes to facilitate an updated MSDF; - Interpret at district level, the reviewed MSDF vision, objectives, policy guidelines; - Confirm cadastral extent and delineation of spatial transformation areas: Urban Inner Core and Incremental Growth and Consolidation Areas; and - Confirm designation (location)and extent of district and local nodes, e.g. civic, transport, economic development, and environmental. - Move the district plans to greater levels of detail, where required, e.g. critical nodes, nodal hierarchy, land use model; - Change the focus from just spatial policy to include a strong implementation agenda; and - Repeal outdated and conflicting policies and introduce mechanisms to boost implementation. <u>Performance Rating :</u> Fully effective= target achieved	New	Report submitted and served at SPE PC (2 June) requesting approval for public participation process supported by Annexures inclusive of the public participation process plan, the MSDF document and a presentation.	Approval by Council and Review Framework in Process for approval in May 2023	Public participation process completed (60 days) including all pre arrangements and involvemet of Inter-governmental group and Focus Groups and Sub Councils	1. Consolidate Comments & Input Report. 2. Report for approval to Council via Sub Councils.	Approval by Council and Review Framework in Process for approval in May 2023	Approval by Council and Review Framework in Process for approval in May 2023	5%	Director Urban Planning and Design
19	Objective 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed use development (number)(LSDFs) CSC	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	New	3	Nil	Nil	Nil	3	5%	Director Urban Planning and Design

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20	Objective 9. Healthy and sustainable environment	9. A Proportion of biodiversity priority areas protected (%) CSC	Measures the proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others. Proxy measure for C88 ENV4.21. Performance rating: Fully effective= 65.3-67% Significant performance - above 67%	64.95%	65.44%	65.33%	65.08%	65.16%	65.25%	65.33%	5%	Director Environmental Management
21	Objective 9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares) CSC	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." Proxy measure for C88 ENV4.11. Performance rating: Fully effective= 85000-85500 Significant performance - above 85500 ha	55250ha	65625ha	85000	85000	85000	85000	85000	5%	Director Environmental Management
22	Objective 9. Healthy and sustainable environment	10. A Coastline with protection measures in place (%) CSC	Measures the percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too. Proxy measure for C88 ENV5.11. Performance rating: Fully effective= 6.27% -6.4% Significant performance - 6.5% and above	New Indicator	6.20%	6.27%	6.08%	6.15%	6.20%	6.27%	5%	Director Environmental Management

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23	Clean and healthy waterways and beaches	Development of Vlei Rehabilitation plans approved (Number)	Vlei remediation programme implementation 'Waterway Rehabilitation project. . Waterway and Vlei rehabilitation projects will deliver multiple benefits by improving water quality and enhancing recreational facilities and providing new ecosystem services. This indicator will measure the number of rehabilitation plans approved. Performance rating: Fully effective= 2-3 rehabilitation plans approved Significant performance - 4 and above	'Nature Reserve Conservation Management Plans approved	New	Rehabilitation plan for Zandvlei approved 2	Bathometric survey of Zeekoevlei completed	1 Rehabilitation plan approved (for Rietvvlei)	Tender specifications for dredging tender approved	Rehabilitation plan for Zandvlei approved 2	5%	Director Environmental Management
24	Objective 16. A Capable and collabrative City government	CCT environmental compliance register and citywide environmental risks submitted to oversight bodies	The Environmental Compliance Register is a monitoring tool that was developed in order to record and track all instances of significant environmental non-compliances by the City. This is to ensure that the City has control over the services, operations and activities that have the potential of putting the City at risk, so that necessary mitigation actions can be taken to ensure remediation and compliance where appropriate. <u>Performance Rating :</u> Fully effective= target achieved : completed compliance report and updated Citywide risks	Annual Environmental Compliance report and updated citywide risks reported to City Manager	The annual Environmental Compliance Report is on track for submission and Transversal Environmental Risk Register is updated.	Annual Environmental Compliance report and updated citywide environmental compliance risks reported to City Manager, RiskCo and APAC	Updating of environmental compliance register and identification of city-wide environmental complinace risks	Updating of environmental compliance register and identification of city-wide environmental compliance risks	Updating of environmental compliance register and identification of city- wide environmental compliance risks	Annual Environmental Compliance report and updated citywide environmental compliance risks reported to City Manager, RiskCo and APAC	2%	Director Environmental Management
25	2.1 Safe Communities	Number of Community Action Plans completed	A Community Action Plan, CAP is an area strategy made up of short, medium and long term actions within prioritised sectors to be undertaken in the MURP areas which will guide strategic investment and activities within the respective areas. It is formulated through engagements and workshops with the community, City line Departments and other interested parties and is informed by a comprehensive baseline survey. It is a plan which is therefore founded on evidence and data that is locally generated and owned by the community. This is overlaid with the knowledge within the public sector. Thus both stakeholders are now able to own a joint development plan via the various Area Coordinating Teams, ACT's. Once there is consensus, the plan will be elevated via the ACT and the respective line departments to the Sub Councils and the Mayoral Urban Regeneration Sub Committee and ultimately into the mainstream IDP system. This will ensure community ownership of this layer of the IDP which will make it a powerful tool for leveraging change and improvement within identified strategic investment zones via the MURP programme. <u>Performance rating:</u> Fully effective =4-5 Significant performance= range between 6 to 7.	5	5	4	1	2	3	4	4%	MURP Managers

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26	5.1 Operational Sustainability	CID collection ratios =/ > 95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%. Performance rating: Fully effective =95%-96% Significant performance= range between 97% to 98%. Outstanding performance=99% and above	100%	98.60%	CID collection ratios =/> 95%	CID collection ratios =/> 95%	CID collection ratios =/> 95%	CID collection ratios =/> 95%	CID collection ratios =/> 95%	4%	Manager: CID
SPECIAL PROJECTS (RELATING TO DIRECTORATE FUNCTIONAL AREA)											10%	
27	COVID-19 recovery plan Informal Regulatory Team	Prepare the Draft Building By-law Informal Regulatory Team workstream	The focus of the workstream will relate to the Building Policy and By-Law. Performance Rating: Fully effective= target achieved	New	Concept note was approved and delayed outside of the control of the officials (Political)	Drafting of the building by-law	Concept note for the policy to support the drafting of Building by-law	Concept note for the policy to support the drafting of Building by-law	Commence the drafting process of the Building by-law	Drafting of the Building by-law	1%	Director Development Management
28	CBD Recovery	Draft Report on the Initiation of the Foreshore Precinct land prefeasibility study	The prefeasibility study is an investigation into the development potential of public land (read City land for now) within the Foreshore Precinct. This includes land under and adjacent to the Foreshore Freeways. Performance Rating: Fully effective= target achieved	New	New	Draft scoping / contextual synthesis report with project plan completed for internal circulation	Draft terms of reference (TOR) for the prefeasibility investigation of public land forming the Foreshore Precinct. TOR circulated to EDs of line departments for in-principle support of the process	Professional services appointment made using an available procurement vehicle.	Nil target	Draft scoping / contextual synthesis report with project plan completed for internal circulation	1%	Director Urban Planning and Design

2022/2023 Executive Director Performance Scorecard (Mid-Year Amendment)
Rob McGaffin : Spatial Planning and Environment Directorate
1 September 2022 - 30 June 2023

No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2021	Baseline	Annual target	Quarter 1 30 Sep 2022	Quarter 2 31 Dec 2022	Quarter 3 31 Mar 2023	Quarter 4 30 Jun 2023	WEIGHTING	Contact Department
					2021/22	2022/23	Target	Target	Target	Target		
29	ULO	Quarterly situation update and risk assessment of ULO for Protected Areas and areas under management submitted to Safety & Security and ongoing reviews of these risks in the ULO Command Centre.	This is the proactive identification of areas at risk in protecting our nature reserves and any other property from Unlawful Land Occupation by making sure that there is adequate surveillance and systems in place to deal with this threat. Performance Rating: Fully effective= target achieved	New	New	Quarterly situation update and risk assessment of ULO for Protected Areas and areas under management submitted to Safety & Security and ongoing reviews of these risks in the ULO Command Centre.	Quarterly situation update and risk assessment of ULO for Protected Areas and areas under management submitted to Safety & Security and ongoing reviews of these risks in the ULO Command Centre.	Quarterly situation update and risk assessment of ULO for Protected Areas and areas under management submitted to Safety & Security and ongoing reviews of these risks in the ULO Command Centre.	Quarterly situation update and risk assessment of ULO for Protected Areas and areas under management submitted to Safety & Security and ongoing reviews of these risks in the ULO Command Centre.	Quarterly situation update and risk assessment of ULO for Protected Areas and areas under management submitted to Safety & Security and ongoing reviews of these risks in the ULO Command Centre.	2%	Director Environmental Management
30	Less Formal Township Establishment Act (LFTEA) areas	Progress on establishing a Local Planning Office to enable a regulatory environment for the development of Small Scale Rental Units	The City is committed to growing its capability to advise micro-developers and provide development application support . A Local planning support office will be piloted . Performance Rating : Fully effective - Local Planning Offices are being phased in and is in the process of being implemented	New	New	Local Planning Support office (LPSO) pilot implemented	Nil target	Approval of overlay zone to enable Small Scale Rental Units in certain areas	Finalised draft proposal for the implementation of a pilot LPSO	Local Planning Support office (LPSO) pilot implemented	2%	Director Development Management

2022/2023 Executive Director Performance Scorecard (Mid-Year Amendment) Rob McGaffin : Spatial Planning and Environment Directorate 1 September 2022 - 30 June 2023												
No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2021	Baseline	Annual target	Quarter 1 30 Sep 2022	Quarter 2 31 Dec 2022	Quarter 3 31 Mar 2023	Quarter 4 30 Jun 2023	WEIGHTING	Contact Department
					2021/22	2022/23	Target	Target	Target	Target		
31	Urban Catalytic Investment	Bellville CBD Catalytic Precinct	This indicator measures progress on implementing the catalytic precinct, specifically finalisation of the policy framework in the form of an adopted LSDF.	New	First draft precinct plan completed	LSDF tabled with decision maker (Sub-Council 6) for adoption as spatial policy for Bellville Future City	Collate and start review of comments received during the public participation process	Engage stakeholders as necessary to resolve outstanding matters	Review and amend draft LSDF as necessary for submission to decision maker (Portfolio Committee and Council)	LSDF tabled with decision maker (Sub-Council 6) for adoption as spatial policy for Bellville Future City	1%	Director: UCI
32	Urban Catalytic Investment	Philippi Opportunity Area Catalytic Precinct:	This indicator measures progress related to the adoption of a policy framework in the form of an adopted LSDF for the POA.	New	New	LSDF tabled with decision maker (Sub-council's 12, 13, 14, and 17) for adoption as spatial policy for the Philippi Opportunity Area	Collate and start review of comments received during the public participation process	Engage stakeholders as necessary to resolve outstanding matters	Review and amend draft LSDF as necessary for submission to decision maker	LSDF tabled with decision maker (Sub-Council's 12, 13, 14, and 17) for adoption as spatial policy for the Philippi Opportunity Area	1%	Director: UCI
33	16. A Capable and Collaborative City Government	Percentage completion of MFMA Competency by Executive Directors	The indicator measures the adherence to the MFMA. Section 16 of the MFMA requires Executive Directors (EDs) to meet the minimum competency levels. The attainment of competency levels must be obtained within prescribed timeframes and must be included in performance agreements. EDs have 18months to complete, which commences on date that contract was signed. Within the 18 month period the 100% target will represent the modules completed for the year. Amendment to improve accuracy of indicator and provide clarity in terms of what should be excluded from calculation. <u>Performance rating:</u> Fully effective = 100%	New	New	100%	N/A	N/A	N/A	100%	0%	Spatial Planning and Environment

2022/2023 Executive Director Performance Scorecard (Mid-Year Amendment) Rob McGaffin : Spatial Planning and Environment Directorate 1 September 2022 - 30 June 2023												
No.	Objective	Key Performance Indicator	Definition	Baseline as at 30 June 2021	Baseline	Annual target	Quarter 1 30 Sep 2022	Quarter 2 31 Dec 2022	Quarter 3 31 Mar 2023	Quarter 4 30 Jun 2023	WEIGHTING	Contact Department
					2021/22	2022/23	Target	Target	Target	Target		
34	CM request	Staff housing population verified, per directorate (%) • Water and Sanitation; • Spatial Planning and Environment; • Energy; • Urban Mobility; • Safety and Security; and • Community Services and Health.	Measures the percentage of Staff Housing population verified by confirming occupancy, operational need, and conditions as per the approved allocation list, as compiled by the Directorate coordinators to ensure validity, accuracy and completeness by conducting an annual site visits to confirm staff occupancy against the approved list. Includes operational and non-operational staff housing The approved list must include the following: • Property occupancy – staff member confirmed, including staff number. • Need for staff member to occupy property i.e. operational need. • Lease number and tenure. • Rental value. • Fringe benefit registration, confirmed with Payroll. • Annual site visit records (pictures) to confirm occupancy and property conditions. • Escalation intervention requests, where property conditions place tenants at risk. Performance Rating : Fully effective= 50%	New	New	50%	30%	50%	50%	50%	2%	Spatial Planning and Environment

Executive Director

Rob McGaffin

City Manager

Lungelo Mbandazayo