2022/2023 Executive Director Performance Scorecard (Mid-Year Amendment)
Executive Director: Luzuko Mdunyelwa
1 July 2022 - 30 June 2023

No.	Objective	Key Performance Indicator	Definition	Baseline 2021/2022	Annual Target 2022/2023	TARGETS Q 1 3o Sept 2022	Q2 31 Dec 2022	Q 3 31 Mar 2023	Q4 30 Jun 2023	WEIGHTING	Contact Department
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 0.21 - 0.5 Outstanding performance: achieve increase 0.51 and above	2.59	2.6	Annual Target	Annual Target	Annual Target	2.6	2%	Department: CPPPM Source document: PPPM assessment Contact person: Ben Peters 021 400 9206
2	16. A Capable and Collaborative City Government	Expansions and Amendments of repeatable contracts (%)	Measures the pecentage 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 is defined as an extension of less than 6 months and amendments are defined as extension beyond 6 months. 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%	50%	2%	N/A	2%	N/A	2%	2%	Department: CPPPM- Contract Management Unit 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 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" Performance rating: 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	60% decrease	20%	Annual Target	Annual Target	Annual Target	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 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	250% increase	50%	Annual Target	Annual Target	Annual Target	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.	N/A	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 quarterly 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	100%	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 quarterly 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. <u>Performance rating:</u> 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	100%	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 <u>Performance rating</u>: Fully effective: 90% Significant performance: between range of 91% to 97%. Outstanding performance: 98% and above	151.68%	90%	10%	30%	60%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056
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	77%	85%	85%	85%	85%	85%	2%	Department: Combined Assurance and Governance Source documents: refer to definition Contact person: Zotshokazi Kakaza 021 400 6310

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10	16. A Capable and Collaborative City Government	16.A Community satisfaction city-wide survey(score 1-5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level. Performance rating: Fully effective: 2.8 Significant performance: between range of 2.9 - 3.1 Outstanding performance: 3.2 and above	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	City Pulse 2023 survey measures the organisational culture and aims to improve employee experience at the City. Performance rating: Fully effective: achieve an increase of 0.0 and 0.1 Significant above expectation: increase of overall score by between 0.11 and 0.3 Outstanding performance: increase greater than 0.31	3.2	3.4	Annual Target	Annual Target	Annual Target	3.4	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 0214009221
			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 Performance rating: Fully effective: 90% Significant performance: range between 91% to 94%. Outstanding performance: 95% and above	91.58%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	6%	Directorate Finance Manager Mawande Mtyi
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. Performance rating: Fully effective: 95% Significant performance: range between 96% to 98%. Outstanding performance: 99% and above	98.70%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	4%	Directorate Finance Manager Mawande Mtyi

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SERVICE DELIVERY/GOOD GOVERNANCE										60%	
14	2. Improved access to quality and reliable basic services	2.C Informal Settlements receiving waste removal and area cleaning services (%)(NKPI)	Measures the percentage of authorised informal settlements receiving waste removal and area cleaning services for the period under review. The above services are rendered through contracted services, employing local labour. Waste removal is defined as follows: • the activities and actions required to manage waste from inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. Area cleaning service is defined as follows: • 'boundary-to-boundary' basis on public property and terrain that the Council is responsible for roads, conservation areas and property that have been legislated as other government department's responsibility may receive a service on a contract with a service provider, or a Service Level Agreement (SLA) in the case of a government department. Proxy measure for NKPI per MSA Regulation 10(a). <u>Performance rating</u>: Fully effective: range between 99% - 99.2% Significant performance: range between 99.3% to 99.7%. Outstanding performance: 99.8% and above	99.79%	99%	99%	99%	99%	99%	16%	Manager Cleansing: Eugene Hlongwane
15	4. Well managed modernised infrastructure to support economic growth	4.F Service requests for refuse non-collection resolved within 3 days (%)	Measures the number of non-collections for residential refuse removal, reported and closed within 3 days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a). <u>Performance rating:</u> Fully effective: range between 96% - 97% Significant performance: range between 97.1% to 99% Outstanding performance: 99.1% and above	New	96%□	80%□	85%□	90%□	96%□	5%	Acting Manager Collections & Drop-offs: Erica Gilbert
16	4. Well managed modernised infrastructure to support economic growth	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). <u>Performance rating</u>: 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	3days	3days	3days	3days	3days	2%	Acting Manager Technical Services: Willem Janse Van Rensburg
17	4. Well managed modernised infrastructure to support economic growth	(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 <u>Performance rating</u>: Not effective: < 158 Fully effective: 158	New	158	158	158	158	158	1%	Acting Manager Collections & Drop-offs: Erica Gilbert

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18	4. Well managed modernised infrastructure to support economic growth	(Beats) Number of Collections Areas in which the scheduled refuse collections service did not occur per quarter	Number of Areas in which the scheduled refuse collections service did not occur per quarter Performance rating: Not effective: > 0 Fully effective: 0	New	0	0	0	0	0	1%	Acting Manager Collections & Drop-offs: Erica Gilbert
19	4. Well managed modernised infrastructure to support economic growth	(Beats) Average number of Beats that did not receive a refuse collection service on the scheduled day per quarter	Average number of beats that did not receive a refuse collection service on the scheduled day per quarter. Performance rating: Not effective: > 0 Fully effective: 0	New	0	0	0	0	0	1%	Acting Manager Collections & Drop-offs: Erica Gilbert
20	4. Well managed modernised infrastructure to support economic growth	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%	19.85%	14.9%	14.9%	14.9%	14.9%	14.9%	16%	Manager Planning: Alfonso van Vuuren
21	4. Well managed modernised infrastructure to support economic growth	Operation rate of truck fleet capacity (%)	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%	80%	40%	55%	80%	80%	1%	Acting Manager Technical Services: Willem Janse Van Rensburg
22	1. Increased Jobs and Investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	Measures the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Performance rating: Fully effective: range between 35 000 - 36 250 Significant performance: range between 36 251 - 45 000 Outstanding performance: 45 001 and above	40 443	35 000	15 000	22 500	27 500	35 000	16%	Manager EPWP, CDW & CDW: Ziyanda Ngqangweni

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23	16. A Capable and Collaborative City Government	16.K Percentage of official complaints responded to through the municipal complaint management system (C3 notification system)	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public." Formula: A/B * 100 A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications. Performance rating: Fully effective: 90% Significant performance: 91% to 97% Outstanding performance: 98% and above	100%	90%	90%	90%	90%	90%	1%	Manager Coporate Call Centre
SPECIAL PROJECTS										10%	
24	COVID-19	% Drop-offs facilities open to the public	To measure the percentage access to City drop-off facilities provided to the public. Performance rating: Fully effective: range between 99% - 99.2% Significant performance: range between 99.3% - 99.5% Outstanding performance: 99.6% and above	New	99%	99%	99%	99%	99%	2%	Acting Manager Collections & Drop-offs: Erica Gilbert
25	Less Formal Township Establishment Act (LFTEA) areas	Percentage implementation of the approved LFTEA areas plan that addresses waste challenges	To measure the percentage implementation of the approved LFTEA areas plan that addresses waste challenges. Performance rating: Fully effective: 100%	Execution of the approved LFTEA plan.	100% Implementation of the approved plan.	30% Implementation of the approved plan.	50% Implementation of the approved plan.	80% Implementation of the approved plan.	100% Implementation of the approved plan.	1%	Acting Manager Collections & Drop-offs: Erica Gilbert
26	SMF	Number of clean-up programmes implemented with residents	Measures the number of sustainability clean-up programmes implemented in collaboration with residents. Performance rating: Fully effective: 58 Significant performance: range between 59 and 70 Outstanding performance: 71 and above	New	58	N/A (New indicator)	N/A (New indicator)	29	58	2%	Manager Cleansing: Eugene Hlongwane

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27	SMF	Percentage progress in the development of a Waste Strategy and Implementation Framework	To measure the progress in the development and implementation of the Waste Strategy. Performance rating: Fully effective: range between 80% - 82% Significant performance: range between 83% - 89% Outstanding performance: 90% and above	50%	80%	65%	70%	75%	80%	1%	Manager Planning: Alfonso van Vuuren
28	Other Mayoral/City Manager requests	Research conducted on waste to energy conversion and other alternate waste treatment technologies	Research conducted to establish sustainable and innovative beneficiation methods to convert waste to energy by using other alternate waste treatment technologies. The outcome of the initial research will be consolidated into an alternative technology waste assessment report that must be approved by the City Manager. Performance rating: Fully effective: Alternative technology waste assessment report approved by City Manager	New	Alternative technology waste assessment report approved by City Manager	N/A (New indicator)	N/A (New indicator)	Annual Target	Alternative technology waste assessment report approved by City Manager	1%	Manager Disposal: Margot Ladouce
29	Other Mayoral/City Manager requests	Megawatt capacity generated from the waste to energy conversion	Measures the megawatt capacity generated from the waste to energy conversion and other alternate waste treatment technologies for beneficiation. Performance rating: Fully effective: <2MW Outstanding performance: 2MW	New	2MW	N/A (New indicator)	N/A (New indicator)	1MW	2MW	1%	Manager Disposal: Margot Ladouce
30	ULO	To render rudimentary refuse collection services to ULO's	To service new ULO's with a rudimentary(basic) refuse collection service within 14 working days (periphery cleaning and skip service) Performance rating Fully effective: 100%	New	100%	100%	100%	100%	100%	1%	Manager Cleansing: Eugene Hlongwane

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31	4. Well managed modernised infrastructure to support economic growth	Revenue collected as a percentage of billed amount (Refuse rates)	To measure the receipts as a percentage of billing covering the immediate 12 months period for all directorate responsible for services. Formula: Revenue collected over Billed amount. <u>Performance rating:</u> Refuse: Fully effective: range between 95%-96% Significant performance: range between 96.1% to 97% Outstanding performance: 97.1% and above	92%	95%	95%	95%	95%	95%	1%	Directorate Finance Manager Mawande Mtyi

Executive Director: Urban Waste Management

Luzuko Mdunyelwa Luzuko Mdunyelwa **Date:**
Digitally signed by Luzuko Mdunyelwa
Date: 2023.05.05 08:39:02 +02'00'

City Manager
Digitally signed by Lungelo Mbandazayo
Date: 2023.05.24 18:12:35 +02'00'

Lungelo Mbandazayo **Date:**