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

	No.	Objective	Key Performance Indicator	Definition	Baseline 2020/2021	Baseline 2021/2022	Annual Target 2022/2023	APPROVED TARGETS Q1 30 Sep 2022	Q 2 31 Dec 2022	Q 3 31 Mar 2023	Q 4 30 Jun 2023	WEIGHTING	Contact Department
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
	MUNICIPAL FINANCIAL VIABILITY											15%	
	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
	SPECIAL PROJECTS											10%	
												100%	
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
1	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= 0.51 and above	2.40	2.71	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	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. Performance rating: Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0,1% - 1.9% Outstanding = 0%	new	0%	2%	N/A	2%	N/A	2%	2%	Department: Contract Management Unit Source document: Contract Register Contact person: Maureen Whare

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	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
	MUNICIPAL FINANCIAL VIABILITY											15%	
	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
	SPECIAL PROJECTS											10%	
												100%	
3	**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" 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	20%	28.57%	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

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	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
	MUNICIPAL FINANCIAL VIABILITY											15%	
	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
	SPECIAL PROJECTS											10%	
												100%	
4	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: <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	50%	84.06%	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
5	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. <u>Performance rating:</u> Outstanding =100% No scores for fully effective and significant.	new	100%	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987

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	MUNICIPAL FINANCIAL VIABILITY											**15%**	
	SERVICE DELIVERY/GOOD GOVERNANCE											**55%**	
	SPECIAL PROJECTS											**10%**	
												100%	
6	**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 implementactions 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	All	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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2022/2023 Executive Director Performance Scorecard (Mid-Year Amendment) Executive Director: Dalene Campbell 1 July 2022 - 30 June 2023													
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											**20%**	
	MUNICIPAL FINANCIAL VIABILITY											**15%**	
	SERVICE DELIVERY/GOOD GOVERNANCE											**55%**	
	SPECIAL PROJECTS											**10%**	
												100%	
7	**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. 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	All	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.

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	No.	**Objective**	**Key Performance Indicator**	**Definition**	**Baseline**	**Baseline**	**Annual Target**	**APPROVED TARGETS**				**WEIGHTING**	**Contact Department**
					2020/2021	**2021/2022**	**2022/2023**	**Q1 30 Sep 2022**	**Q 2 31 Dec 2022**	**Q 3 31 Mar 2023**	**Q 4 30 Jun 2023**		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												**20%**	
MUNICIPAL FINANCIAL VIABILITY												**15%**	
SERVICE DELIVERY/GOOD GOVERNANCE												**55%**	
SPECIAL PROJECTS												**10%**	
												100%	
8	**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	85%	78.6%	90%	10%	30%	60%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056
9	**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. Performance rating: Fully effective =85% Significant performance=between range of 86% to 94% Outstanding performance= 95% and above	85%	86%	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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	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
	MUNICIPAL FINANCIAL VIABILITY											15%	
	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
	SPECIAL PROJECTS											10%	
												100%	
10	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	2.5	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: Brigette Morris 021 400 3812
11	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. Performance rating: Fully effective = achieve an increase of 0.0 and 0.1 Significant performance = increase of overall score by between 0.11 and 0.3 Outstanding performance = increase greater than 0.31 Proposed Baseline: The prior year baseline has been recalculated to reflect an overall score.	People Dimension 3.2 Performance (fair and correct) 3.4 Collaboration within team 3.4	3.7	Baseline + 0.2	Annual Target	Annual Target	Annual Target	Baseline + 0.2	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 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											**20%**	
	MUNICIPAL FINANCIAL VIABILITY											**15%**	
	SERVICE DELIVERY/GOOD GOVERNANCE											**55%**	
	SPECIAL PROJECTS											**10%**	
												100%	
				MUNICIPAL FINANCIAL VIABILITY								**15%**	
12	1	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% - 94% Outstanding performance = 95% and above	85%	91.3%	90%	15.05%	38.22%	60.3%	90%	10%	Directorate Finance Manager
13	2	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% - 98% Outstanding performance= 99% and above	98.3%	97.5%	95%	16.5%	39.3%	64%	95%	5%	Directorate Finance Manager

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	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
	MUNICIPAL FINANCIAL VIABILITY											15%	
	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
	SPECIAL PROJECTS											10%	
												100%	
				SERVICE DELIVERY/GOOD GOVERNANCE								55%	
14	1	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses. Performance rating: Fully effective = 1.06 - 1.07 Significant performance= range between 1.08 to 1.11 Outstanding performance= 1.11 and above	0.80	0.97	1.10	1.10	1.10	1.05	1.06	12%	Director: Public Transport
15	2	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.B Passenger journeys travelled on MyCiTi buses (Number)	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey). Performance rating: Fully effective = 16.9 - 17 million Significant performance= range between 17.1 million - 17.8 million Outstanding performance= above 17.8 million	10 901 143	14 258 883	16 900 000	4 225 000	8 450 000	12 675 000	16 900 000	12%	Director: Public Transport
16	3	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.C Road corridors on which traffic signal timing plans are updated (number)	Means the collection of traffic volume and travel time data and the review and updating of traffic signal timing plans on key road corridors to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated. Performance rating: Fully effective = 5 - 6 Significant performance= 7 Outstanding performance= above 7	new	new	5	Identify and commence review of traffic signal plans along 5 major arterials	Produce the plans pertaining to signal progression along 5 major corridors	Nil	5	7%	Director: Transport Planning and Network Management

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					2020/2021	2021/2022	2022/2023	Q1 30 Sep 2022	Q 2 31 Dec 2022	Q 3 31 Mar 2023	Q 4 30 Jun 2023		
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
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	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
	SPECIAL PROJECTS											10%	
												100%	
17	4	Safe and quality roads for vehicles, cyclists and pedestrians	Kilometres of roads resurfaced / rehabilitated / resealed	The km of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc. Km of surfaced roads resealed, without any external interference in the delivery of this service. Km of surfaced roads resurfaced, without any external interference in the delivery of this service Performance rating: Fully effective = 209.4km - 210.4km Significant performance= 211.4km - 219.9km Outstanding performance= above 219.9km	162.7km	200.9km	209.4km	10km	44km	140.4km	209.4km	8%	Director: Roads Infrastructure Management
18	5	16. A Capable and Collaborative City Government	Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget (Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.) Performance rating: Fully effective = 95% Significant performance= 96% - 99% Outstanding performance= 100%	73.4%	95.4%	95%	6.6%	28.3%	58%	95%	7%	Manager: Transport Finance

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	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											**20%**	
	MUNICIPAL FINANCIAL VIABILITY											**15%**	
	SERVICE DELIVERY/GOOD GOVERNANCE											**55%**	
	SPECIAL PROJECTS											**10%**	
												100%	
19	6	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Provision of professional services to undertake an investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	The purpose of this project is to investigate the feasibility, risk and the implications of the urban passenger rail function as part of the City's public transport function i.e. as the rail component of an authority-controlled network at municipal level of integrated, quality public transport services. As such the project would focus on the development of a feasible incremental and structured approach towards the planning, operations and management of an improved urban rail service. Therefore, this will confirm the probability of the City of Cape Town to incorporate all transport modes effectively and efficiently into a fully integrated public transport system and articulate this in its CITP. Appointment of Service Provider - Appointment of the Service Provider including the signing of the relevant contract document by both parties. Phase 1: Development of Inception Report - The Inception Report shall set out inter alia the initial project programme, estimated budget and resources allocations for this project. This may be updated from time to time and shall form the basis on which all work and progress can be monitored. Phase 2: Baseline assessment of the City's rail system - The baseline assessment will include the development of the level-of-service criteria for the City's passenger rail system. It will further set the groundwork for the development and analysis of alternatives options for the City to undertake rail functions as a component of its municipal public transport mandate. <u>Performance rating:</u> Fully effective = Phase 2: Baseline assessment of the City's rail system - 60% complete	new	new	Phase 2: Baseline assessment of the City's rail system - 60% complete	Appointment of Service Provider - 100% Complete	Phase 1: Development of Inception Report - 100% complete	Phase 2: Baseline assessment of the City's rail system - 50% complete	Phase 2: Baseline assessment of the City's rail system - 60% complete	9%	Director: Transport Planning and Network Management
	SPECIAL PROJECTS (RELATING TO DIRECTORATE FUNCTIONAL AREA)											**10%**	
20	1	COVID-19 (Economic Recovery)	12.B Passenger journeys travelled on MyCiTi buses (Number)	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey). <u>Performance rating:</u> Fully effective = 16.9 - 17 million Significant performance= range between 17.1 million - 17.8 million Outstanding performance= above 17.8 million	10 901 143	14 258 883	16 900 000	4 225 000	8 450 000	12 675 000	16 900 000	0%	Director: Public Transport
21	2	Less Formal Township Establishment Act (LFTEA) areas	Rand value of Informal settlement improvements of tracks and surface drainage.	Rand value of access tracks and stormwater drainage provided. <u>Performance rating:</u> Fully effective = R3.5 million - R3.6 million Significant performance= range between R3.7 million - R3.9 million Outstanding performance= R4 million	R5 000 000	R2 917 947	R4 040 000	R0	R1 500 000	R2 500 000	R4 040 000	2%	Director: Roads Infrastructure Management

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	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
	SPECIAL PROJECTS											10%	
												100%	
22	3	CM request	Staff housing population verified, per directorate (%)	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. 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. <u>Performance rating:</u> Fully effective = 50%	new	new	50%	30%	50%	50%	50%	1%	Director: Roads Infrastructure Management
23	4	CM request	Report Unlawful Land Occupation to the Anti-Land Invasion/Displaced People Units within 24 hours	To report during working hours, complaints received regarding unlawful land occupation in the road reserve to the Anti-Land Invasion/Displaced People Units within 24 hours of being informed. <u>Performance rating:</u> Fully effective = 100%	new	new	100%	100%	100%	100%	100%	1%	Director: Transport Shared Services

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	MUNICIPAL FINANCIAL VIABILITY											15%	
	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
	SPECIAL PROJECTS											10%	
												100%	
24	5	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	No. of Phase 2A Work Packages: - Detailed Design & Draft Tender Documentation complete	No. 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. <u>Performance rating:</u> Fully effective = 5 Significant performance= 6 Outstanding performance= 7	new	new	5	2	5	5	5	3%	Director: Transport Infrastructure Implementation
25	6	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all **(SMF related)**	Complete Final Draft MYFIN	The MYFIN Report constitutes the annual update of the City of Cape Town's (City) Multi-Year Financial Operational Plan and Medium-term Strategic Business Plan (MYFIN) for the implementation of the City's Integrated Public Transport Network (IPTN) plan over the coming 15 years. <u>Performance rating:</u> Fully effective = Complete the Draft MYFIN 2023 Significant Performance = Incorporating insights and recommendations from the Annual Infrastructure Report. Outstanding Performance = Responding to Catalytic Land Development Plan (CLDP) reports/plans.	80% completion of a final report for submission to Council achieved	95% completion of a final report for submission to Council achieved	Complete the Draft MYFIN 2023	Submission MYFIN 2022 to Council and NDoT	Completion of MYFIN process plan for 2023 and 50% of Draft Opex and Capex MTREF for MYFIN	Finalize Opex and Capex for MTREF for 2023 MYFIN	Complete the Draft MYFIN 2023	2%	Manager: Transport Finance
26	7	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Foreshore Freeway/Bridge Project Inception Report	The completion of the inception report, by the appointed multi-disciplinary PSP team for the planning, design and implementation of the Foreshore Freeway Project **(funding dependant)** <u>Performance rating:</u> Fully effective = Project Inception Report Completed	new	new	Project Inception Report Completed	N/A	N/A	Briefing Pack Submitted to PSP	Project Inception Report Completed	1%	Director: Transport Planning and Network Management

Executive Director: Urban Mobility

Dalene Campbell

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City Manager

Lungelo Mbandazayo

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