

2023/2024 Executive Director Performance Scorecard template Executive Director: Future Planning & Resilience Gareth Morgan 1 July 2023 - 30 June 2024													
File Ref.	No.	Objective	Key Performance Indicator	Definition	Baseline	Target	Annual Target	Q1 30 Sep 2023	Q 2 31 Dec 2023	Q 3 31 Mar 2024	Q4 30 Jun 2024	WEIGHTING	Contact Department
					2021/2022	2022/2023	2023/2024	Target	Target	Target	Target		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												20%	
1	1	Transversal Management	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 Future Planning & Resilience will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. Performance rating: Fully effective = achieve increase of 0.1 - 0.2 Significantly above expectation = range between 0.21 - 0.5 Outstanding performance = 0.51 and above	2.60	2.70	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: CPPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206
2	2	16. A Capable and Collaborative City Government	Repeatable Tenders that were Expanded/Amended multiple times (%)	Measures the percentage of Expansions and Amendments on repeatable tenders. This indicator will only measure instances where there was more than one Expansion and/or Amendment on the same tender. Expansions or Amendments are defined by the SCM section 116 (3) guide and can change at any time. Source: Contract Register and Monitoring System and Tender Tracking System. Measurement will commence only when the second Expansions and/or Amendments are released in SAP MM and only applies to repeatable tenders that are active in the current FY (i.e. commenced before or in the financial year and expires in or after the FY). Formula: Total number of repeatable-contracts-tenders expanded and/ or amended multiple times ÷ Total number of repeatable-contract tenders active in the FY. Measured cumulatively. Performance rating: Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0.1% - 1.9% Outstanding = 0%	New	New	2%	AT	AT	AT	2%	2%	Department: CPPPM Source document: CMRS (Contract Register and Monitoring System) and Tender Tracking System Contact person: Maureen Whare 069 367 4023

3	3	16. A Capable and Collaborative City Government	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%	20%	20%	AT	AT	AT	20%	2%	Department: SCM Source document: SCM deviations schedule 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	4	16. A Capable and Collaborative City Government	Reduction in the number and value of irregular expenditure identified for the Directorate (year-on-year) (average %)	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 guidance on 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%	50%	50%	AT	AT	AT	50%	2%	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	External audit (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.	100%	100%	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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6	6	16. A Capable and Collaborative City Government	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. <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%	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.	
7	7	16. A Capable and Collaborative City Government	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	100%	100%	100%	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.

				Fully effective= range between 79% -70% of ALL decisions Below 70% not effective									
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% - 95% Significant performance=between range of 96% to 98% Outstanding performance= 99% and above	90.96%	90%	90%	10%	30%	70%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056
9	9	16. A Capable and Collaborative City Government	Internal independent assurance provider's functions 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 departments. 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% - 90% Significant performance = between range of 91% to 94% Outstanding performance= 95% and above	100%	85%	85%	85%	85%	85%	85%	1%	Department: Office of City Manager Source documents: refer to definition Contact person: Babalwa Mothibi

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 - 2.9 Significant performance = between range of 3.0 - 3.1 Outstanding performance = 3.1 and above	2.7	2.8	2.9	Annual Target	Annual Target	Annual Target	2.9	2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Brigitte Morris 021 400 3812
11	11	Objective 14: A Resilient City	Inclusion of C88 output indicators (%)	All Tier 1 and Tier 2 Circular 88 output indicators to be included into the performance scorecards of the Executive Directors, where relevant. All indicators must be included verbatim into the corporate and Directorate SDBIP and the measurement must be in compliance with the technical indicator descriptions (TID) as issued by National Treasury. (Targets is annual due to the fact that amendments can only be made in the mid-year scorecards) Formula: Percentage: Total number of Tier 1 & 2 included in the directorate SDBIP divided by Tier 1 & 2 required for inclusion as per C88 Performance rating: Fully effective = 90-99% inclusion of Tier 1&2 Significant performance = 100% inclusion of Tier 1&2	2019/09/05	New	100%	100%	100%	100%	100%	1%	Department: Organisational Performance Management (OPM) Source document: C88 scorecard/Directorate SDBIP Contact person: Monique Fillies - Manager: City Performance Management 021 400 9024
12	12	16. A Capable and Collaborative City Government	Average of tenders in slippage at any given quarter end (%)	Measures the average of tenders for MTREF in slippage at any given quarter end. This will drive the timeous implementation of the demand plan based on the agreed timeline. Abnormalities in the timeline will then impact each step of the process, such as where a tender only allows 30 days after award to Contract Required by Date (CRD), there will probably be a contract gap or a Value At Risk (VAR – Budget at risk of not being spent) on the Capital reporting. Slippage is defined as tenders on the demand plan which are behind schedule based on the agreed timelines for each tender. Slippage in the implementation of the demand plan, is a contributor to the cause of VAR. This will include the submission of draft specifications as per the minimum timeframe before the CRD. Formula: Total count of tenders in red or amber as a percentage of the total number of tenders required for the MTREF period (average %). Performance rating: Fully effective = 9% - 10% Significant performance = ≥5% - <9% Outstanding performance = < 5%	New	New	≤10%	≤10%	≤10%	≤10%	≤10%	1%	Department: Supply Chain Management Source document: Demand Plan Overview Contact person: Bekumuzi Vumase - Manager Demand Management

13	13	16. A Capable and Collaborative City Government	Gaps in repeatable tender continuity (average number of days)	This indicator is to ensure continued monthly service delivery for repeatable tenders. Potential gaps should be mitigated via extension/expansion and/or deviation early enough so that it caters for any possible delay within a tender process. To drive the demand plan and improve Supply Chain Management (SCM) process and service delivery. Formula: Total number of gaps in days/Total number of tenders with a gap of more than zero days = Average number of gaps (days) Performance rating: Fully effective = repeatable tenders with gaps with > than 30 days ≤ than 90 days Significant performance = repeatable tenders with gaps with ≤ than 30 days Outstanding performance = zero repeatable tenders with gaps	New	New	0	0	0	0	0	1%	Department: CPPPM Source document: GAP report prepared by Zubair Contact person: Zubair Adams
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14	14	16. A Capable and Collaborative City Government	Memorandum of Agreements (MOA) submitted to Legal for vetting prior to BAC (%)	Measures the percentage of MOAs submitted to Legal for vetting prior to BAC decision, a deviation of 5% is allowed. (This is 100% within the control of the Directorate and contributes to the efficiency of the process by overlapping the vetting with the award and appeal period) Formula: Progressive per quarter using the Post Award Tracker based on all awards made by BAC in a financial year for that Directorate. Performance rating: Fully effective = 95% - 96% Significant performance = 96% - 97% - 98% Outstanding performance = above 97% 98%	New	New	95%	95%	95%	95%	95%	1%	Department: CPPPM Source document: Post award tracker prepared by Zubair Contact person: Zubair Adams
MUNICIPAL FINANCIAL VIABILITY												10%	
15	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% - 93% Significant performance = range between >93% - 96% Outstanding performance = above 96%	83.90%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	7% 6%	Directorate Finance Manager Contact person: Malokela Kgolane
16	2	16. A Capable and Collaborative City Government	Operating budget spend (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Performance rating: Fully effective = 95% - 96% Significant performance= range between >96% - 97% Outstanding performance= above 97%	97.90%	95%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	3% 4%	Directorate Finance Manager Contact person: Malokela Kgolane
SERVICE DELIVERY/GOOD GOVERNANCE												60%	
17	1	4: Well-managed and modernised infrastructure to support economic growth	Annual Infrastructure Reports (number)	This indicator measures the number of Infrastructure Reports completed on an annual basis. Performance rating: Fully effective = 1 Annual infrastructure report produced. Significant Performance = Between R4bn and R8bn increase in value of the 10 year portfolio of projects in the W&S, Energy, UWM, UM and HS pipelines compared with portfolio for the same sectors in the 2023/2024 report Outstanding Performance = More than R8bn increase in value of the 10 year portfolio of projects in the W&S, Energy, UWM, UM and HS pipelines compared with portfolio for the same sectors in the 2023/2024 report	New	1	1	Annual Target	Annual Target	Annual Target	1	10%	Department : Policy & Strategy Contact person: Hugh Cole

18	2	16: A Capable and Collaborative City Government	16.C Opinion of the Auditor-General on PDO (2022/2023) (Pre-determined Objectives)	The PDO Audit opinion measures the Auditor-General opinion on performance information as reflected in the Annual Report. The AG report provides the outcome of the audit of performance information against the predetermined objectives for the financial period. The outcome will reflect the usefulness and reliability of the reported performance information against the predetermined objectives Performance rating: Fully effective = Reliable and usefulness opinion of the Auditor General	Clean audit	Useful and Reliable Audit Opinion for 2021/2022	Useful and Reliable Audit Opinion for 2022/2023	Annual Target	Annual Target	Useful and Reliable Audit Opinion for 2022/2023	Useful and Reliable Audit Opinion for 2022/2023	10%	Department : OPM Contact Persons: Carol January Monique Fillies
19	3	16: A Capable and Collaborative City Government	Percentage completion of the Corporate SDBIP - 2024/2025 (%)	This indicator measures the completion of the Corporate SDBIP for the financial period under review and are inline with legislative timelines. The Corporate SDBIP is the top level SDBIP of the City. Performance Rating: Fully effective= sign off by City Manager and Executive Mayor Significant = Draft designed product for publication completed.	100%	100%	100%	Annual Target	Annual Target	Annual Target	100%	10%	Department : OPM Contact Persons: Carol January Monique Fillies
20	4	16: A Capable and Collaborative City Government	Departments with completed Strategic Workforce Plans (Number)	This indicator measures the number of completed Strategic Workforce Plans in place. These must be in the form of completed reports and plans submitted to Organisational Development. Performance Rating: Fully effective= 83 - 86 Significant performance = between 87 - 90 Outstanding = 91 and above	31	47	83	73	76	79	83	5%	Department: OE&I Contact person: Monica Pregnolato
21	5	16: A Capable and Collaborative City Government	Annual review and amendments of the IDP (%)	This indicator measures the progress towards Annual Review and amendments of the IDP and the amendments effected based on an annual review of the IDP. Q1 - 25%: Communication to PC and Mayco members Q2 -50%: Signed memo by EDs and Mayco member Q3 -75%: Submission to Mayco Q4 -100%: Approval by Council Performance Rating: Fully effective= Q3- Signed by ED and Mayco members Significant performance= Q4-Approval by Council	100%	100%	100%	25%	50%	75%	100%	10%	Department : Policy & Strategy Contact person: Hugh Cole
22	6	4: Well Managed and modernism infrastructure to support economic growth	Contract managers/ administrators trained in the CCT contract management framework and guide (%)	This indicator will measure the percentage of all Project Managers or Administrators that received training in the Contract Management framework of the City. Performance Rating: Fully effective= 80% -85% Significant performance = between 86% - 90% Outstanding = 91% and above	New	75%	80%	20%	40%	60%	80%	10%	Department: CPPPM Contact person: Maureen Whare

23	7	16: A Capable and Collaborative City Government	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.1)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers Performance Rating: Not fully effective = >74% - <75% Fully effective= 75% -75.5% Significant performance = >75.5% - 76.5% Outstanding = >76.5% and above	75%	75%	75%	75%	75%	75%	75%	5%	Department: OE&I Contact person: Monwabisi Nkomentaba
SPECIAL PROJECTS												10%	
24	1	1. Increased Jobs and Investment in the Cape Town economy	Total wayleaves processed within the specific target timelines as per type of application (Average Percentage)	The objective is to improve the ease of doing business index relating to each EDs business processes. The outcome consists of various data elements that is required and will measure the average percentage achievement per ED. The indicator will measure the average percentage of the total wayleaves processed within specific target timelines as per the categories below: small – 10 day, medium – 15 day, large – 35 day and emergency – 1day Formula - Total number of days per wayleave category divide by the total number of wayleave applications Performance rating: Fully effective: 80% to 88% Significantly performance = : >88% and <95% Outstanding performance = >95%	New	New	80%	80%	80%	80%	80%	2%	Department: CPPPM Contact person: Ben Peters Gerhard Viviers

25	2	MFMA compliance	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 18 months 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. Performance rating: Fully effective = 100%	New	100%	100%	N/A	100%	N/A	N/A	0%	Compulsory for all EDs that have not completed the MFMA competency and/ or have outstanding modules. Zero rated weighting.
26	3	16: A Capable and Collaborative City Government	Completion of the Strategic Management Framework (SMF)(%)	The Strategic Management Framework is an annual internal strategic planning process aimed at producing a strategy-led budget. The intention is to enable consistent strategic direction across multiple strategic processes (eg. MSDF, IDP, budget etc.) Framework deliverables Q1– Completion of Strategy Brief – Endorsed by EMT (25%) Q2 – Strategy Brief issued (50%) Q3 - Completed Item Review with EMT (95%) Q4 – Lessons learned report to ED (100%) Performance Rating : Fully effective = target achieved (100%) Significant performance = strategy brief informs infrastructure strategy planning process Outstanding performance = informs IDP amendments/ review process # Informs refers to the fact that the outputs generated via the SMF provides inputs, which are utilised towards the IDP amendment/review - and the Infrastructure Strategy planning process.	100%	100%	100%	25%	50%	95%	100%	2%	Department: Policy & Strategy Contact persons: Hugh Cole Lucille Janssens
27	4	16: A Capable and Collaborative City Government	Progress on milestones towards the launch of the City App (Mayoral Priority)	This indicator measures the progress towards the implementation of the City App via milestones achieved. Performance rating: Fully effective: Implementation as per incremental rollout plan Significant performance = CityApp downloaded by between 20 000 and 30 000 residents within the 2023/2024 FY Outstanding = City App downloaded by more than 30 000 residents within the 2023/2024 FY	New	Prototype completed and development in progress	Implementation as per incremental rollout plan	Initial assessment of rollout completed	Addressing of issues raised completed + plan for future increments of rollout completed	Implementation as per incremental rollout plan	Implementation as per incremental rollout plan	2%	Department: Communications Contact person: Priya Reddy

28	5	Informality Establishment Act (LFTEA) areas	Data products aimed at produced for client Directorates for purpose of improving Service Delivery and developments in the built environment. (Number)	This indicator measures the number of data products produced for client Directorates with the intention to assist with the improve Service Delivery and developments in the built environment. Performance rating: Fully effective: 4 to 5 Significant performance = 6 Outstanding = 7 and above	New	New	4	1	2	3	4	2%	Department : OPM Contact Persons: Carol January Delyno Du Toit
29	6	Unlawful Land Occupation (ULO)	Develop and implement a communication campaign on how ULO inhibits service delivery, town planning and bio-diversity (%) (Unlawful Land Occupation)	The Indicator measure the extent to which the City's media campaign on Unlawful Land Occupation highlights the adverse effects of ULO on service delivery, town planning issues and biodiversity. Q1 - 25% Produce and distribute campaign material on flooding risks and winter preparedness. Q2 - 50% Produce and distribute campaign material on the impacts of ULO on service delivery Q3 - 75% Produce and distribute campaign material on the impacts of ULO on service delivery Q4 - 100% Produce and distribute campaign material on flooding risks and winter preparedness Performance rating: Fully effective =100% Significant Performance = Value of earned media exceeds the campaign costs by 25% to 50% Outstanding Performance = Value of earned media exceeds the campaigns costs by 50% or more #Value earned media refers to a return on investment measure. It compares what the Directorate/City paid for the campaign in terms of concept phase, design, media buying etc. and the value received from that campaign. This includes the engagements with the public on social media, any free media received and other exposure.	New	100%	100%	25%	50%	75%	100%	2%	Department: Communications Contact person: Priya Reddy

Executive Director : Future Planning & Resilience

Gareth Morgan

City Manager

Lungelo Mbandazayo

Date

Date