2023/2024 Executive Director Performance Scorecard template
Executive Director: Rob McGaffin
1 July 2023 - 30 June 2024

	No.	Objective	Key Performance Indicator	Definition	Baseline 2021/2022	Baseline 2022/2023	Annual Target 2023/2024	Q1 30 Sep 2023 Target	Q 2 31 Dec 2023 Target	Q 3 31 Mar 2024 Target	Q4 30 Jun 2024 Target	WEIGHTING	Contact Department
	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 and 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	2.64%	2.74%	2.84 Actual achieved of prior year +increase 0.1 - per directorate individual achievement	AT	AT	AT	2.84 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 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%	0%	2%	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

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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" <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%. Exception: A default performance rating of fully effective will be awarded if you have 2 or less deviations starting from a base of zero. Significant performance = decrease deviations between 21% and 99%. Outstanding performance = 0 deviations	100% (0 SCM deviations)	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	100% (0 irregular expenditure	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

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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.	N/A (0 audit actions received for attention)	100%	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
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. 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	90%	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	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. 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	90%	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	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	97%	90%	90%	10%	30%	60%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056

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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	92%	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: Brigette Morris 021 400 3812

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11	11	16. A Capable and Collaborative City Government	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	100%	100%	100%	AT (YTD progress)	AT (YTD progress)	AT (YTD progress)	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

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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 implemented through 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. A gap less than one month will be included in the calculation. 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) (Effectively the report should be 'blank'.) Using the gap report developed by Zubair which takes current status and projected time for completion into account. 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/s Gareth Morgan Ben Peters Zubair Adams
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. (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 = 97% - 98% Outstanding performance = above 98%	New	New	95%	95%	95%	95%	95%	1%	Department: CPPPM Source document: Post award tracker prepared by Zubair Contact person: Zubair Adams

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	MUNICIPAL FINANCIAL VIABILITY											**10%**	
15	**15**	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%-93% Significant performance = range between >93% - 96% Outstanding performance = above 96%	89.31%	90%	90%	18.15%	38.38%	67.65%	90%	6%	Directorate Finance Manager
16	**16**	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. <u>Performance rating:</u> Fully effective = 95% -96% Significant performance= range between >96% - 97% Outstanding performance= above 97%	97.42%	95%	95%	21.38%	47.46%	73.84%	95%	4%	Directorate Finance Manager
	SERVICE DELIVERY/GOOD GOVERNANCE (CORPORATE SCORECARD AND FUNCTIONAL INDICATORS)											**60%**	
17	**17**	Obj 1. Increased jobs and investment in the Cape Town economy	1. A Building plans (<500 m2) approved within 30 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (30 days). The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m2. Section A7 of the National Building Regulations Act 103 of 1977. Performance Rating : Fully effective= range between 96% - 96.5% Significant performance= range between 96.6% - 97% (range between 1% to 5% above target achieved) Outstanding performance= 98%and above **Note** : SPE can only report on this indicator when the DAMS system can provide reliable data reports during the new Financial Year.	98%	96%	96%	96%	96%	96%	96%	5%	Director : Development Management
18	**18**	Obj 1. Increased jobs and investment in the Cape Town economy	1. B Building plans (>500 m2) approved within 60 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (60 days). The approval of building plans is measured within the statutory timeframes of 60 days for structures of >500 m2. Section A7 of the National Building Regulations Act 103 of 1977. Performance Rating : Fully effective= 96% - 96.5% Significant performance= range between 96.6% - 97% Outstanding performance= 98%and above **Note :** SPE can only report on this indicator when the DAMS system can provide reliable data reports during the new Financial Year.	98%	96%	96%	96%	96%	96%	96%	5%	Director : Development Management

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19	19	Objective 9. Healthy and sustainable environment	9. A Proportion of biodiversity priority areas protected (%)	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% - 65.14% Significant performance - above 65.15%	65.44%	65.33%	65.35%	65.00%	65.00%	65.10%	65.35%	3%	Director: Environmental Management
20	20	Objective 9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares)	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= 81 418.64 ha Significant performance - above 81 419 ha	55250ha	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	3%	Director: Environmental Management
21	21	Objective 10. Clean and healthy waterways and beaches	10. A Coastline with protection measures in place (%)	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	6.20%	6.27%	6.27%	6.08%	6.15%	6.20%	6.27%	5%	Director: Environmental Management

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22	22	Objective 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed use development (number)(LSDFs)	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	3	3	Nil	Nil	Nil	3	5%	Director: Urban Planning and design
23	23	Clean and healthy waterways and beaches	Vlei remediation programme implementation (Milestones)	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= Milestones met as per plan for 3 projects - 100% achieved	Nature Reserve Conservation Management Plans approved	Remediation plans completed for Milnerton Lagoon, Zeekoevlei, Zandvlei and Rietvlei	Zeekoevlei dredging project initiated.	Zeekoevlei dredging tender specifications approved.	Milnerton Lagoon dredging tender specifications drafted	Zandvlei dredging tender specifications drafted	Zeekoevlei dredging project initiated.	4%	Director: Environmental Management
24	24	15. A more spatially integrated and inclusive City	Drafting of Spatial Trends Annual Report **(Milestones)**	In order to improve systems and processes to track changes in the built environment to determine if the spatial planning policy is implemented * Maintenance of the Spatial Trends Monitoring Framework (STMF) Performance rating : Fully effective :- target achieved (Annual Report submitted to SPE PC & Infrastructure Group)	Completed	Spatial Trends - trends at smaller / sub-metro scale in respect of selected areas of interest (e.g. Planning Districts, MSDF STAs, New Development Areas, etc.), subject to data availability)	Annual Report submitted to SPE PC & Infrastructure Group	Spatial Trends - updates (on an on-going basis), subject to data availability)	Spatial Trends - updates (on an on-going basis), subject to data availability)	Spatial Trends - updates (on an on-going basis), subject to data availability)	Annual Report submitted to SPE PC & Infrastructure Group	5%	Director: Urban Planning and design
25	25	16. A capable and collaborative City government	CID toolkit website accessible to communities and city departments	The population of the toolkit will be ongoing as new projects arise. It will be inclusive of SLA's/ protocols / contracts etc. for all the options available. It will be informed by Departments and CIDs. It will be available to all community organisations Performance rating: Fully effective:- Live website accessible by departments and communities - 100% achieved	New	New	Website accessible to communities and City departments	Framework finalised for the website	Engage IS&T to develop a page on the CoCT website.	Website accessible to communities and City departments	Website accessible to communities and City departments	5%	Manager: CIDS

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26	26	16. A capable and collaborative City government	Percentage Completion and approval of Community Action Plans, CAP's / Public Investment Frameworks, PIF's for designated MURP areas, (24 MURP Areas)(%)	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. Performance rating: Fully effective - 100% achieved	4	4	100% (24 CAP's / PIF's for 24 MURP Areas)	25%	50%	75%	100%	5%	Manager : MURP
27	27	1.Increased jobs and investment within the Cape Town economy	Bellville CBD Catalytic Precinct: - LSDF adopted for Bellville Future City **(Milestones)** (LSDF: Local Spatial Development Framework)	This indicator measures progress on implementing the catalytic precinct, specifically finalisation of the policy framework in the form of an adopted LSDF and implementing the first phase of the Cultural Precinct. Performance rating : Fully effective - target achieved	First draft precinct plan completed	LSDF tabled with decision maker for adoption as spatial policy for Bellville Future City	LSDF adopted by Council as spatial development policy for Bellville Future City	N/A	LSDF adopted by Council as spatial development policy for Bellville Future City	N/A	N/A	5%	Director: Urban Catalytic Investment
28	28	1.Increased jobs and investment within the Cape Town economy	Philippi Opportunity Area Catalytic Precinct: LSDF adopted for the Phillipi Opportunity Area **(Milestones)** (LSDF: Local Spatial Development Framework)	This indicator measures progress on implementating the catalytic precinct, specifically finalisation of the policy framework in the form of an adopted LSDF, implementating the Philippi Agri-hub project at the Philippi Fresh Produce Market on City-owned Erf 5268 and the rezoning of City-owned Erf 5268 to provide for its subdivision to enable progressing various components together with supporting technical due diligence. Performance rating : Fully effective - target achieved	Regeneration Framework completed	LSDF tabled with decision maker for adoption as spatial policy for the Philippi Opportunity Area	LSDF adopted by Council as spatial development policy for the Philippi Opportunity Area	N/A	LSDF adopted by Council as spatial development policy for the Philippi Opportunity Area	N/A	N/A	5%	Director: Urban Catalytic Investment
29	29	Obj 1. Increased jobs and investment in the Cape Town economy	Implementation of Development Management Scheme (DMS) and Municipal Planning By-law (MPBL)after promulgation amendment by-law (Milestones)	The Review of the Development Mgt Scheme (DMS) and the Municipal Planning By- Law (MPBL) Performance rating: Fully effective : target achieved	MPBL Reviewed	Public participation on proposed amendment by-law	Promulgation of amendment by-law	Public participation on proposed amendment by-law	Submission of review report to Council to consider amendment by-law for adoption	N/A	Promulgation of amendment by-law	5%	Director: Development Management

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					2021/2022	2022/2023	2023/2024	Target	Target	Target	Target		
	SPECIAL PROJECTS											10%	
30	30	CM request CM memo	**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. 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 : Fullyy effective - target achieved of 100%	New	50%	100% (100 staff houses verified out of 100)	60%	75%	90%	100% (100 staff houses verified out of 100)	2%	Spatial Planning and Environment
31	31	1. Increased Jobs and Investment in the Cape Town economy Mayoral Priority Programme	Ease of doing business Index Developing action plan to improve EoDB index implementation	The objective is to improve the ease of doing business index relating to each EDs business processes. It is therefore proposed that each ED first commence with a diagnostic assessment of the targeted process(es)within their functional areas. The assessment should indicate the root cause and proposed recommendation that will improve the timing of ease of doing business index, and will drive down costs associated with delays. Outcome indicators will be tracked via the Ease of Doing Business Index , thus removed from the EDs Scorecard and replaced with the proposed indicator Performance rating: Fully effective: All milestones achieved Significantly performance = All milestones achieved and output indicators implemented Outstanding performance = All milestones achieved and improvement in outcome indicator	N/A	N/A	Close out report on full implementation submitted to City Manager	Diagnostic results of as-is process completed	To -be process and Implementation Plan developed	To- be process tested, finalised and signed off by the City Manager	Close out report on full implementation submitted to City Manager	2%	
33	32	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	N/A	N/A	100%	0%	Compulsory for all EDs that have not completed the MFMA competency and/ or have outstanding modules. Zero rated weighting.

	No.	Objective	Key Performance Indicator	Definition	Baseline 2021/2022	Baseline 2022/2023	Annual Target 2023/2024	Q1 30 Sep 2023 Target	Q 2 31 Dec 2023 Target	Q 3 31 Mar 2024 Target	Q4 30 Jun 2024 Target	WEIGHTING	Contact Department
34	33	SMF	Foreshore Precinct Feasibility	The feasibility 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. Conceptual Land use and Transport Options will be identified for public engagement. Performance Rating: Fully effective= target achieved	New	Scoping study conceptual land use & transport options identified	Endorsement by EMT to proceed to phase 2: political mandate for public engagement (Conceptual Land use and Transport Options identified)	Testing of options, cost benefit analysis completed. Socio-economic evaluation framework completed.	Final scoping study completed based on PMT consensus on a preferred land use option, recommendations on next steps	Endorsement by EMT to proceed to phase 2: political mandate for public engagement (Conceptual Land use and Transport Options identified)	N/A	2%	Director: Urban Planning and design
35	34	Focused service delivery approach in informal settlements , including but not limited to townships established in terms of LFTEA (Less Formal Township Establishment Act)	Best Practice Guidelines for Small scale rental units developed (SSRU) (Milestones)	The City is committed to growing its capability to advise micro-developers and provide development application support Performance rating: Fully effective: Prototypical plans finalised - 100% achieved	New	Final draft of guidelines & Prototypical plans	Final guidelines & Prototypical plans developed	N/A	Final guidelines for small scale units as well as micro developments	Prototypical plans finalised	N/A	2%	Director: Urban Planning and design
36	35	9	Quarterly/ situation update of ULO for Protected Areas and areas under management submitted to Safety & Security and ongoing reviews 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	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 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 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 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 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 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

Executive Director: Spatial Planning & Environment

Rob McGaffin

Robert McGaffin

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City Manager

Lungelo Mbandazayo

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