

2023/2024 Executive Director Performance Scorecard Template Executive Director: Safety and Security 1 July 2023 - 30 June 2024												
No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	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%	To remain in template
MUNICIPAL FINANCIAL VIABILITY											10%	To remain in template
SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete
SPECIAL PROJECTS											10%	Delete-line to complete
											100%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
1	Transversal Management	Percentage increase in PPM maturity level based on the PPM Operating Model	The original PPM maturity level is based on the PPM Operating Model maturity assessment that was tabled at EMT during June 2018. The maturity assessment will reflect the maturity at Portfolio, Programme and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 – Initial Process: No standard process or tracking system – informal process * Level 2 – Repeatable Process: Minimum standards for processes and procedures * Level 3 – Defined Process: Defined Process which allow for flexibility * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Future Planning and Resilience 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	2.55	Actual achieved of prior year + increase 0.1	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

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	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 contracts. 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 tenders expanded and/ or amended multiple times ÷ Total number of repeatable tenders active in the FY. Measured cumulatively. <u>Performance rating:</u> Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0,1% - 1.9% Outstanding =0%	n/a	2%	2%	AT	AT	AT	2%	2%	Department: CPPPM Source document: CMRS (Contract Register and Monitoring System) and Tender Tracking System Contract register Contact person: Maureen Whare 069 367 4023

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	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%. Significant performance= decrease deviations between 21% and 99%. Outstanding performance= 0 deviations	75%	20%	20%	AT	AT	AT	20%	2%	Department: SCM Source document: SCM deviation 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

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	4	16. A Capable and Collaborative City Government	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 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	92%	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	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. <u>Performance rating:</u> Outstanding =100% No scores for fully effective and significant.	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	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 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 of achievement of council's 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%	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246) Weighting must be reallocated where there were no council decisions for the year.

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	7	16. A Capable and Collaborative City Government	Final mayco decisions implemented within timeframes (%)	The indicator excludes all mayco decisions for noting. Decisions taken by mayco where there is no budget to implement actions or outside of the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarterly report for the City Manager and/or panel's awareness. All final Mayco decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or of achievement of mayco's request or expectation. Weighting must be reallocated where there were no mayco decisions for the year. <u>Performance rating:</u> Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	100%	100%	100%	100%	100%	100%	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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	8	16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	Measures the percentage of budget spent on the Workplace Skills Plan. The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f). Formula: % spent on the implementation of the WSP measured against the training budget. (A/B)*100 A: Actual spend per quarter on training budget B: Planned spend on training budget for the year <u>Performance rating:</u> Fully effective = 90% -95% Significant performance=between range of 96% to 98%. Outstanding performance = 99% and above	90%	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	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. <u>Performance rating:</u> Fully effective =85% - 90% Significant performance=between range of 91% to 94%. Outstanding performance=95% and above	52%	85%	85%	85%	85%	85%	85%	1%	Department: Combined Assurance and Governance Source documents: refer to definition Contact person: Zotshokazi Kakaza 021 400 6310

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	10	16. A Capable and Collaborative City Government	16.A Community satisfaction city-wide survey(score 1-5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level. <u>Performance rating:</u> Fully effective = 2.8 - 2.9 Significant performance=between range of 3.0 - 3.1 Outstanding performance= 3.1 and above	2.8	2.8	2.9	AT	AT	AT	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	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 are 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 <u>Performance rating:</u> Fully effective = 90% - 99% inclusion of Tier 1&2 Significant performance = 100% inclusion of Tier 1&2	Individual EDs % as at 30 June 2022	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

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	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 %). <u>Performance rating:</u> 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	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. <u>Performance rating:</u> 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
	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. <u>Performance rating:</u> 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	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%	97%	90%	90%	10%	20%	55%	90%	6%	Directorate Finance Manager
	16	16. A Capable and Collaborative City Government	Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. <u>Performance rating:</u> Fully effective = 95% - 96% Significant performance = a range between 96% -97% Outstanding performance = above 97%	95%	95%	95%	20%	50%	70%	95%	4%	Directorate Finance Manager

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	17	5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	Measures the number of drone flights used for approved safety and security activities, utilising partnerships and contracts. In this instance, drone technology offers enhanced situational awareness and evidence gathering for the benefit of community safety. Seasonal (weather) constraints as well as the unpredictable nature of safety and security operations will dictate different quarterly statistics . <u>Performance rating:</u> Fully effective = 45 Significant performance=between range of 46 - 56 Outstanding performance= 56 and above	New	40	45	5	15	35	45	10%	Manager EPIC: Andrew Mortimer
	18	5. Effective law enforcement to make communities safer Mayoral Priorities Programme	5.B Roadblocks focussed on drinking and driving offences (number)	The indicator measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists. <u>Performance rating:</u> Fully effective = 676 - 686 Significant performance = between range of 687 - 697 Outstanding performance = 698 and above	431	676	676	169	338	507	676	10%	Deputy Chief: Andre Nel

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												100%	
	19	5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders	The indicator measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV Centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. Crime, Traffic, By Law, Fire, Other. The number of incidents detected and relayed / passed on to responders for attention. Performance rating: Fully effective = 9 000 Significant performance = between range of 9001 - 9300 Outstanding performance = 9301 and above	New	10000	9000	2500	5000	7500	9 000	10%	Director: Barry Schuller Metropolitan Police Department
	20	6. Strengthen partnerships for safer communities. Mayoral Priorities Programme	6.A New auxiliary law enforcement officers recruited and trained (number)	The indicator measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a Peace Officer in terms of Section 334 of the Criminal Procedure Act, 1977 (Act No. 51 of 1977). Performance rating: Fully effective = 100 Significant performance=between range of 101- 115 Outstanding performance= 116 and above	27	80	100	0	50	0	100	5%	Chief Law Enforcement: Rudolf Wiltshire

2023/2024 Executive Director Performance Scorecard Template Executive Director: Safety and Security 1 July 2023 - 30 June 2024													
	No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	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%	To remain in template
	MUNICIPAL FINANCIAL VIABILITY											10%	To remain in template
	SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete
	SPECIAL PROJECTS											10%	Delete-line to complete
												100%	
	21	6. Strengthen partnerships for safer communities	6.B Client satisfaction survey for neighbourhood watch support programme (%)	Measures client satisfaction in respect of the main deliverables of the neighbourhood watch programme as determined by means of a survey after every community engagement. The deliverables are (a) crime prevention training, (b) patrol and crime prevention equipment issued, (c) guidance provided in respect of Department of Community Safety accreditation, and (d) guidance provided in respect of crime prevention initiatives. <u>Performance rating:</u> Fully effective =75% Significant performance=between range of 76% - 80% Outstanding performance= 81% and above	New	70%	75%	75%	75%	75%	75%	10%	Support Manager: Anton Visser
	22	14.2 Disaster Risk Reduction and Response programme	14.A Public safety awareness and preparedness sessions held in communities (number)	The indicator measures the number of public and safety awareness sessions with communities based on various risk profiles comprising of flood and fire risks, list of high risk areas, seasonal interventions, community based risk assessments and social media contact. <u>Performance rating:</u> Fully effective = 500 - 525 Significant performance = between range 526 to 551 Outstanding performance= 552 and above	New	500	500	125	230	335	500	5%	Manager : Disaster Management Johan Minnie

2023/2024 Executive Director Performance Scorecard Template Executive Director: Safety and Security 1 July 2023 - 30 June 2024													
	No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	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%	To remain in template
	MUNICIPAL FINANCIAL VIABILITY											10%	To remain in template
	SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete
	SPECIAL PROJECTS											10%	Delete-line to complete
												100%	
	23	14. A resilient city	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of Disaster Risk Management volunteer member recruited from the community and appointed after appropriate training, officially appointed as volunteers <u>Performance rating:</u> Fully effective = 55 Significant performance=between range of 56-66 Outstanding performance= 67 and above	New	50	55	0	0	0	55	5%	Manager : Disaster Management Johan Minnie
	24	6. Strengthen partnerships for safer communities	Percentage establishment of an integrated EPIC system which managers redeployment of operation departments in the CBD combatting crime on a 24 hour basis.	Measure the % establishment of an integrated EPIC (Emergency Policing Incident Command) system which managers redeployment of operation departments (Traffic, Law Enforcement and Metro) in the CBD combatting crime on a 24 hour basis. <u>Performance rating:</u> Fully effective =80% Significant performance=between range of 81% - 85% Outstanding performance= 86% and above	New	80%	80%	80%	80%	80%	80%	5%	Manager: EPIC Andrew Mortimer

No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	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%	To remain in template	
MUNICIPAL FINANCIAL VIABILITY											10%	To remain in template	
SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete	
SPECIAL PROJECTS											10%	Delete-line to complete	
											100%		
	SPECIAL PROJECTS											10%	
	25	Mayoral Priority Programme	Number of law enforcement interventions in the CBD for reducing crime	This indicator measures the number of law enforcement interventions in the Cape Town Central Business District. Performance rating: Fully effective = 800 - 820 Significant performance=between range of 821 to 840 Outstanding performance= 841 and above	229	250	800	200	400	600	800	3%	Chief Law Enforcement: Rudolf Wiltshire
	26	Mayoral Priority Programme	Developing action plan to improve EoDB index implementation	The objective of the indicator is to improve the City's performance on the ease of doing business index relating to each ED's business processes. Each ED to 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. Performance rating: Fully effective = All milestones achieved Significant performance = All milestones achieved and output KPIs implemented Outstanding performance = all milestones achieved and improvement in outcome indicator	New	New	Close-out report on full implementation submitted to City Manager	Diagnostic analysis of as-is process completed	To-be process and implementation plan developed	To-be process tested, finalised and signed off by City Manager	Close-out report on full implementation submitted to City Manager	2%	Executive Director Safety and Security
	27	Unlawful Land Occupation (ULO)	Percentage response times to land invasions within 20 minutes	On receipt of the EPIC service request from the control room , the arrival of the first unit to respond within 20 minutes to prevent land invasion. Performance rating: Fully effective = 90% - 93% Significant performance = between range of 94% - 97% Outstanding performance = 98 % and above -	New	90%	90%	90%	90%	90%	90%	3%	Director: Operational Coordination Petrus Robberts

No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	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%	To remain in template
MUNICIPAL FINANCIAL VIABILITY											10%	To remain in template
SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete
SPECIAL PROJECTS											10%	Delete-line to complete
											100%	
	28	CM request	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. Performance rating : Fully effective = 100%	New	50%	100%	60%	75%	90%	100%	2%	HR Business Partner Althea Daniels
	Executive Director: Safety and Security											
	Vincent Botto City Manager											
	Lungelo Mbandazayo											