2024/2025 Executive Director Performance Scorecard
Executive Director: Safety and Security
1 July 2024 - 30 June 2025

No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	Annual Target	Q1 30 Sep 2024	Q 2 31 Dec 2024	Q 3 31 Mar 2025	Q4 30 Jun 2025	WEIGHTING	Contact Department
				2022/2023	2023/2024	2024/2025	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
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
1	A Capable and Collaborative City Government	Increase in CPPPM maturity level (%) (average)	The CPPPM maturity level is based on the PPPM, Contract Management and Engineering Management (Only applicable to Engineering Directorates) maturity assessment. The maturity assessment will reflect the average maturity level of: - 1. Portfolio, Programme, Project - 2. Contract management and - 3. Engineering Management level. This will occur on an annual basis in order to assess the increase in the maturity level for the Directorate. 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 will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. **1. A score of 2.89 and below based on the 2023/2024 baseline.** Performance rating: **Unacceptable performance** = decrease of ≥0.11 **Not fully effective** = 0.0 (no movement) - decrease of 0.1 **Fully effective** = increase of 0.1 - 0.2 **Significant performance** = increase of 0.21 - 0.3 **Outstanding performance** = increase of ≥ 0.31 **2. A score of 2.9 and above based on the 2023/2024 baseline:** Performance rating: **Unacceptable performance** = decrease of ≥ 0.21 **Not fully effective** = decrease of 0.1 - 0.2 **Fully effective** - increase of 0.0 and 0.1 **Significantly performance** = increase of 0.11 and 0.2 **Outstanding performance** = increase of ≥ 0.21	2.94	3.04	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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MUNICIPAL FINANCIAL VIABILITY											10%	To remain in template
SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
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 tenders active in the FY. Measured cumulatively. <u>Performance rating</u>: **Unacceptable performance** = range between ≥3.1% **Not fully effective**= 2.6% - 3% **Fully effective** = 2% - 2.5% **Significant performance** = range 0,1% - 1.99% **Outstanding performance** = 0%	0%	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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											100%	
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. July - December 2023 - The indicator **only applies to Supply Chain Management (SCM) deviations above R200 000 (inclusive of VAT).** 01 January - 30 June 2024 - The indicator **only applies to Supply Chain Management (SCM) deviations above R750 000 (inclusive of VAT).** Sole/single service provider deviations, anti-corruption 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. Target = reduction of 20% Formula: (Number of SCM deviations for current year – Number of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100" **Exception protocols**: A default performance **rating of fully effective** will be awarded if you have 2 or less deviations from a base of 2 or less. <u>Performance rating:</u> **Unacceptable performance**= any positive increase in the number of deviations, year-on-year **Not fully effective** = a reduction > 0% - < 19.9%, for the number of deviations, year-on-year **Fully effective** = a reduction of 20%, for the number of deviations (year-on-year), or default criteria rating **(refer exception protocol)** **Significant performance** = a reduction > 20% - <99.9% for the number of deviations (year-on-year) **Outstanding performance** = 0 deviations	0%	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: Gayle Postings Office of the City Manager: Specialist Advisor 021 400 1268

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4	16. A Capable and Collaborative City Government	Reduce and maintain nominal (number and value) irregular expenditure within the Directorate (year-on-year) (average %)	**The objective is to reduce past irregular expenditure by 10% and limit 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 MFMA irregular expenditure definition and maintain lower levels of irregular expenditure. 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 was incurred (transaction) during the time of the employment of the Executive Director (in the position as Executive Director). This also applies if an Existing ED moves to another portfolio. i.e. previous irregular expenditure won't impact the new Executive Director. NOTES: Irregular expenditure will be included, if identified by other assurance provider, irrespective if it is self-disclosed or not. b) New Executive Directors will be impacted by existing contracts that incur irregular expenditure in the term of their office. If the existing contract had irregular expenditure in the period before EDs appointment, it will not be considered for the new EDs performance. **1. Formula: New Executive Director or Executive Director taking up a post in another directorate as an Executive Director (in the year of review)** Number of non-compliance incidents (irregular expenditure) for the current year, while employed as Executive Director and the amount of irregular expenditure, while employed as an Executive Director. (No baseline). This also applies if an existing ED moves to another directorate, the ED will be regarded as "New" i.e. previous irregular expenditure will not be carried over. Performance rating: **Unacceptable performance** = where more than 2 incidents exist or the total	252%	10%	10%	AT	AT	AT	10%	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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SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
			amount is more than R2.5 million, starting from a baseline of zero. **Not fully effective** = N/A **Fully effective** = 2 or less incidents and the total amount is less than R2.5 million **Significant performance** = N/A **Outstanding performance** = 0 incidents 2. Formula: Executive Director with baseline information 1) Non-compliance incidents incurred for the current year - Non-compliance incidents incurred for prior year / Non-compliance incidents incurred for prior year x 100% Target = reduction of 10% 2. Irregular expenditure amount incurred for the current year - Irregular expenditure amount incurred for the prior year) / Irregular expenditure amount incurred for the prior year X 100 Target = reduction of 10% Performance rating: **Unacceptable performance** = Any positive increase in incidents or amount > R2.5 million, year-on-year **Not fully effective** = a reduction >0% - < 9.9% for incidents and amounts, year-on-year **Fully effective** = a reduction of 10% of default criteria rating (refer exception protocol) **Significant performance** = a reduction >10% - <99.9% for incidents and amount year-on-year **Outstanding performance** = 0 incidents Exception protocols applicable to New Executive Directors and Executive Directors with baseline data: A default rating will apply (fully effective), if you have a zero baseline - provided that the default criteria is achieved, anything more will be unacceptable performance. A default criteria rating of fully effective will be awarded if you have 2 or less incidents and the total amount is less than R2.5 million.									

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DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
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. The unique deadline is set in consultation with the relevant ED. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant delegated authority. Should there be no actions required for a Directorate the indicator will be "Not Applicable". Performance rating: **Unacceptable performance** = N/A **Not fully effective** = < 99.99% **Fully effecttive** = N/A **Significant performance** = N/A **Outstanding performance** = 100%	n/a	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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DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
6	16. A Capable and Collaborative City Government	Final council and Mayco decisions implemented within timeframes	The indicator excludes all council and Mayco decisions for noting. Decisions taken by council and 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 Council and 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 council's request or expectation. Performance rating: **Unacceptable performance** = < 69% of ALL decisions **Not** **fully effective** = range between 69% - 79,99% of ALL decisions **Fully** **effective** = range between 80% - 85% of ALL decisions **Significant performance** = range between 85.1% - 94.99% of ALL decisions **Outstanding performance** = ≥ 95% and above ALL decisions If "Not applicable" weighting will be "zero" and must ne reallocated within the Transversal Category.	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)

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DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
7	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> **Unacceptable performance** = <90% **Not fully effective** = range between 90% - 94.99% **Fully effective** = range between 95% - 96% **Significant performance** = range between 96.1% to 97.99% **Outstanding performance** = range between ≥ 98%	101%	90%	95%	10%	30%	60%	95%	1%	Source documents: WSP report per quarter Contact person: Grant Stephens 021 400 9851

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				2022/2023	2023/2024	2024/2025	Target	Target	Target	Target		
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DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
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8	16. A Capable and Collaborative City Government	Internal independent assurance provider's functions recommendations and action plans implemented (%)	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations and action plans, 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 (limited to the Corporate Risk Register), 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. Future recommendations and action plans implemented (not recommended for implementation for the current financial year) will be taken into account for the measurement of this indicator, thereby creating an advantage for the ED. Formula: Numerator: Total internal independent assurance providers' recommendations and action plans implemented (current and future implementations) Denominator: Total internal independent assurance providers' recommendations and action plans made for the current period under review (recommendations and action plans postponed as approved by the City Manager will be excluded). Performance rating: **Unacceptable performance** = < 75% **Not fully effective** = range between 75% - 84.99% **Fully effective** = range between 85% - 90% **Significant performance** = range between 91% to 94% **Outstanding performance** = ≥ 95%	96%	85%	85%	85%	85%	85%	85%	1%	Department: Office of the City Manager Source documents: refer to definition Contact person: Babalwa Mothibi

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9	16. A Capable and Collaborative City Government	16.A Community satisfaction city-wide survey (average)	Measures the average 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 aim of the indicator is to improve the community's perception of the City. 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 average scor e per Directorate. Refer to the 'Survey -' Levels & Baselines' tab. **1. A score of 2.9 and below based on the 2023/2024 survey outcome:** Performance rating: **Unacceptable performance** = decrease of ≥ 0.11 **Not fully effectiv**e = 0.0 (no movement) - decrease of 0.1 **Fully effective** = increase of 0.1-0.2 **Significant performance** = inxrease of 0.21 - 0.3 **Outstanding performanc**e = increase of ≥ 0.31 **2. A score of 3 and above based on the 2023/2024 survey outcome**: Performance rating: **Unacceptable performance** = decrease of ≥ 0.21 **Not fully effective** = decrease of 0.1 - 0.2 **Fully effective** = 0.0 (no movement) - increase of 0.1 **Significant performance** = increase of 0.11 - 0.2 **Outstanding performance** = increase of ≥ 0.21	2.8	2.9	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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10	16. A Capable and Collaborative City Government	Increase in City Pulse	The City Pulse survey measures the organisational culture and aims to improve employee experience at the City. The measure is given against a non-symmetrical Likert scale, measure biennial. The measurement for the 2024/25 will be based on the ED's lowest scoring pillar: Organisational Pillar in 2022/2023. Refer to the "City Pulse baselines' tab. 1. A score of 3.4 and below based on the 2022/2023 baseline: Performance rating: **Unacceptable performanc**e = decrease of ≥ 0.2 **Not fully effective** = 0.0 (no movement) - decrease of 0.19 **Fully effectiv**e = increase of 0.1 - 0.19 **Significant performanc**e = increase of 0.2 - 0.29 **Outstanding performanc**e = increase of ≥ 0.3 2. A score of 3.5 and above based on the 2022/2023 baseline: Performance rating: **Unacceptable performanc**e = decrease of ≥ 0.2 **Not fully effective** = decrease of 0.1 - 0.9 **Fully effective** = 0.0 (no movement) - increase of 0.1 **Significant performance** = increase between 0.11 and 0.2 **Outstanding performanc**e = increase of above > 0.2	3.4	N/A	Actual score of the lowest scoring pillar for 2022/2023 per ED + 0.1	AT	AT	AT	Actual score of the lowest scoring pillar for 2022/2023 per ED + 0.1	1%	Department: Organisational Effectiveness and Innovation Source document: City Pulse 2021 Results and City Pulse 2019 results with the 3 questions identified in the attachment. Contact person: Monica Pregnolato 021 400 9221

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											100%	
11	16. A Capable and Collaborative City Government	Inclusion of C88 Output indicators (%) (average)	All Tier 1 and Tier 2 Circular 88 output indicators should be included into the performance scorecards of the Executive Directors, **where relevant**. All indicators must be included verbatim into the Corporate **(auditable)** and **Directorate** SDBIP **(cascading principle)** and the measurement must be in compliance with the technical indicator descriptions (TID) as issued by National Treasury. This indicator will be measured during the annual review process and no mid-year adjustments will be taken into account. Measurement: Q1 Weighting must be reallocated where there the ED has no Output indicators. Note: Indicators that have barriers and challenges are excluded from the formula. The indicator will measure two aspects: 1) The inclusion of C88 Output indicators in the Directorate SDBIP, and 2) The inclusion of C88 Output indicators on the Corporate Scorecard (CSC) (graduating), whether replacing existing CSC indicators. **1) Formula: Inclusion in the Directorate SDBIP -** Total number of Tier 1 & 2 Output indicators included in the Directorate SDBIP by Tier 1 & 2 indicators required for inclusion as per C88 (auditable) * 100 **2) Formula: Replacement and / or inclusion of C88 Output indicators on the CSC** - Total number of Tier 1 & 2 indicators graduated on the CSC divided by Total number of Tier 1 & 2 indicators graduated on the CSC * 100 Average: (Formula 1 + Formula 2) divided by 2 Performance rating: **Unacceptable performance** = <80% inclusion of Tier 1 & 2 **Not fully effectiv**e = 80% - 84.99% inclusion of Tier 1 &2 **Fully effective** = 85% - 89.99% inclusion of Tier 1 & 2 **Outstanding performance** = 100% inclusion of Tier 1 & 2	100%	100%	100%	AT	AT	AT	100%	1%	Department: Organisational Performance Management (OPM) Source document: C88 scorecard and 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 %). Performance rating: **Unacceptable performance** = >15% **Not fully effective** = > 10% - ≤ 15% **Fully effective** = ≤ 10% **Significant performance** = ≥ 5% - ≤ 9% **Outstanding performance** = <5%	New	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	1%	Department: Supply Chain Management Source document: Demand Plan Overview Contact person: Bekumuzi Vumase and Razaan Arendse Manager Demand Management

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DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
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. A "gap" refers to the number of days between the expiring contract and the replacement contract commencing. 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. This indicator is based on all repeatable tenders that currently has a gap at the time of reporting, i.e. the current contract had already expired and the new contract is not yet in place. Average number of days refer to calender days (inclusive of weekends). 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: **Unacceptable performance** = repeatable tenders with ≥ 150 days gap **Not fully effectiv**e = repeatable tenders with ≥ 90 - < 150 days gap **Fully effective** = repeatable tenders with < 90 days gap **Significant performance** = repeatable tenders with < than 30 days gap **Outstanding performance** = zero repeatable tenders with gaps	New	0	0	0	0	0	0	2%	Department: CPPPM Source document: GAP report prepared by Zubair Contact person: Zubair Adams

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No.	Objective	Key Performance Indicator	Definition	Baseline 2022/2023	Baseline 2023/2024	Annual Target 2024/2025	Q1 30 Sep 2024 Target	Q 2 31 Dec 2024 Target	Q 3 31 Mar 2025 Target	Q4 30 Jun 2025 Target	WEIGHTING	Contact Department
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
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
MUNICIPAL FINANCIAL VIABILITY											10%	
14	16. A Capable and Collaborative City Government	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	This indicator measures the extent to which budgeted capital expenditure has been spent 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. Less contractual contingencies on projects and insurance contingencies. **Q1 - Q3 reporting:** Formula: (1) YTD Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure. The latest approved budget is applicable. **Q4 reporting:** Formula: (1) Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure **less contingencies.** The latest approved budget is applicable. Annual target (Q4) = 90% Performance rating: **Unacceptable performance** = < 85% or > 100% (non-compliance) **Not fully effective** = ≥ 85% - ≤ 89.99% **Fully effective** = 90% - 93% **Significant performance** = > 93% - 96%. **Outstanding performance** = > 96%	100%	90%	90%	10%	20%	55%	90%	5%	Directorate Finance Manager

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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
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
15	16. A Capable and Collaborative City Government	FM1.12: Total Operating Expenditure as a percentage of Total Operating Expenditure budget	This indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations. The lastest approved budget is applicable. Formula: Actual Operating Expenditure / Budgeted Operating Expenditure. The latest approved budget is applicable. Performance rating: **Unacceptable performance** = < 90% or > 100% (non-compliance) **Not fully effective** = ≥ 90% - ≤94.99% **Fully effective** = 95% - 96% **Significant performance** = ≥96.1% - ≤97% **Outstanding performance** = ≥ 97.1% - 100%	104%	95%	95%	20%	50%	70%	95%	3%	Directorate Finance Manager
16	16. A Capable and Collaborative City Government	Performance on cash backed expenditure over cash back budget items only (%)	In terms of the Directive 7 of 2023, directorates cannot offset primary **operating** budgeted expenditure that translates into a cash outflow against non-cash flow expenditures such as Impairments, Depreciation, Debt impairment, Write-offs, Post-retirement medical aid PRMA provision, Rehabiliation of landfill sites, Water Inventory, labour to operating, Interest and Prior year adjustments. The aim of the indicator is to have zero result / outcome. The aim of the indicator is to achieve an outcome of less than or equal to 100%. Source: Financial information. Formula: Operating expenditure (cash items only) / Operating budget (cash items only). Measured quarterly. Performance rating: **Unacceptable performance** = > 100% **Not fully effective** = N/A Fully effective = ≤ 100% **Significant performance** = N/A **Outstanding performance** = N/A	New	0%	≤ 100%	0%	0%	0%	≤ 100%	2%	Directorate Finance Manager

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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
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
SERVICE DELIVERY/GOOD GOVERNANCE											60%	
19	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> Unacceptable performance = < 450 Not fully effective = 450 - 549 Fully effective = 550 - 650 Significant performance = 651 - 750 Outstanding performance = > 750	930	1937	550	100	250	450	550	10%	Manager EPIC: Andrew Mortimer
20	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> Unacceptable performance = < 650 Not fully effective = 650 - 675 Fully effective = 676 - 690 Significant performance = 691 - 750 Outstanding performance = > 750	667	676	676	169	338	507	676	10%	Deputy Chief: Andre Nel

No.	Objective	Key Performance Indicator	Definition	Baseline 2022/2023	Baseline 2023/2024	Annual Target 2024/2025	Q1 30 Sep 2024 Target	Q 2 31 Dec 2024 Target	Q 3 31 Mar 2025 Target	Q4 30 Jun 2025 Target	WEIGHTING	Contact Department
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
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
21	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. <u>Performance rating:</u> Unacceptable performance = < 8000 Not fully effective = 8000 - 9199 Fully effective = 9 200 - 10 000 Significant performance = 10 001 - 15 000 Outstanding performance = > 15 000	22 498	9000	9200	2300	4600	6900	9 200	10%	Director: Barry Schuller Metropolitan Police Department
22	6. Strengthen partnerships for safer communities. Mayoral Priorities Programme	6.A New auxilliary law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers includes law enforcement and support officers, in terms of the City's Auxiliary Law Enforcement Policy. <u>Performance rating:</u> Unacceptable performance = < 100 Not fully effective = below 100 - 119 Fully effective = 120 - 125 Significant performance= range between of 126- 140 Outstanding performance = > 140	81	100	120	0	60	60	120	10%	Chief Law Enforcement: Rudolf Wiltshire

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MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	To remain in template
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SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
23	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> Unacceptable performance = < 70% Not fully effective = 70 - 76.99% Fully effective =77 - 79.99% Significant performance = 80 - 85% Outstanding performance = > 85%	100%	75%	77%	77%	77%	77%	77%	10%	Support Manager: Anton Visser
25	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> Unacceptable performance = < 50 Not fully effective = 50 - 59 Fully effective = 60 - 63 Significant performance= range between of 64 - 75 Outstanding performance= >75	84	55	60	0	0	0	60	5%	Manager : Disaster Management Johan Minnie

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				2022/2023	2023/2024	2024/2025	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
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
27	6. Strengthen partnerships for safer communities	% of resolved service requests registered on the integrated Emergency Policing Incident Command (EPIC) system in the CBD.	Measures the response rate to service requests registered on the integrated EPIC system, which manages the redeployment of operation departments (Traffic Services, Law Enforcement and Metro Police) in the CBD combatting crime on a 24 hour basis. Formula: Numerator: The number of resolved service requests registered on the integrated EPIC system. Denominator: The number of service requests registered on the intergrated EPIC system Performance rating: Unacceptable performance = < 70% Not fully effective = 70 - 79.99% Fully effective = 80 - 84% Significant performance=between range of 84.1% - 90% Outstanding performance= > 90%	81.25%	80%	80%	80%	80%	80%	80%	5%	Manager: EPIC Andrew Mortimer

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DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
DIRECTORATE SPECIFIC PROJECTS											10%	
28	Covid / SMF Indicator	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: Unacceptable performance = < 800 Not fully effective = 800 - 839 Fully effective = 840 - 880 Significant performance = 881 - 1000 Outstanding performance = > 1000	1276	800	840	210	420	630	840	3%	Chief Law Enforcement: Rudolf Wiltshire
29	Unlawful Land Occupation (ULO)	Dispatch responsiveness to land invasions within 10 minutes	On receipt of a service request, relating to land invasion, the Anti-Land Invasion Unit will promptly dispatch its members within 10 minutes of receiving such request. Performance rating: Unacceptable performance = < 80% Not fully effective = 80% - 89% Fully effective = 90% - 93.99% Significant performance = 94% - 97% Outstanding performance = >98%	100%	90%	90%	90%	90%	90%	90%	2%	Director: Operational Coordination Petrus Robberts
24	LFTEA	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. Performance rating: Unacceptable performance = < 400 Not fully effective = 400 - 499 Fully effective = 500 - 525 Significant performance = between range 526 to 600 Outstanding performance = > 600	679	500	500	125	230	335	500	3%	Manager : Disaster Management Johan Minnie

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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
DIRECTORATE SPECIFIC PROJECTS											10%	Delete-line to complete
											100%	
30	CM request	Staff housing population verified (%) in the directorate.	Measures the percentage of Staff Housing population verified by confirming occupancy, operational need, and conditions as per the approved allocation list, as compiled by the Directorate coordinators to ensure validity, accuracy and completeness by conducting an annual site visits to confirm staff occupancy for operational purposes. Directorates: * Water and Sanitation * Spatial Planning and Environment * Energy * Urban Mobility * Safety and Security and * Community Services and Health The approved list must include the following: • Property occupancy – staff member occupying property by conducting a site visit •Operational need staff member and staff number confirmed on SAP. • Lease agreement in place (number and tenure) • Rental value. • Fringe benefit registration, confirmed with Payroll. Closed out status - where all the above conditions are met. Formula: Numerator: All staff housing verified (with a closed out status) Denominator: All staff housing <u>Performance rating:</u> Unacceptable performance = below 50% Not fully effective = 50 - 89% Fully effective = 100% Significant performance = N/A Outstanding = N/A	50%	100%	100%	60%	75%	90%	100%	2%	HR Business Partner Althea Daniels

Executive Director: Safety and Security

Vincent Botto

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City Manager

Lungelo Mbandazayo

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Date: 2024.07.30 18:26:57 +02'00'