2025/2026 Executive Director Performance Scorecard
Executive Director: Rob McGaffin
1 July 2025 - 30 June 2026

	No.	Objective	Key Performance Indicator	Definition	Baseline 2023/2024	Baseline 2024/2025	Annual Target 2025/2026	Q1 Target 30-Sep-25	Q2 Target 31-Dec-25	Q3 Target 31-Mar-26	Q4 Target 30-Jun-26	WEIGHTING	Contact Department
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
	MUNICIPAL FINANCIAL VIABILITY											10%	
	SERVICE DELIVERY/GOOD GOVERNANCE											50%	
	DIRECTORATE SPECIFIC PROJECTS											20%	
												100%	
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	
1	1	16. A Capable and Collaborative City Government	Increase in P3M3 and EM maturity level (average)	The CPPPM maturity level is based on the PPPM and Engineering Management (Only applicable to Engineering Directorates) maturity assessment. The maturity assessment will reflect the average maturity level of: - 1. Portfolio, Programme, Project and - 2. 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 All other EDs will be measured per the individual directorate. 1. A score of 3.1 and above based on the 2024/2025 baseline (for P3M3 and EM): <u>Performance rating:</u> **Unacceptable performance** = decrease of ≥ 0.21 from existing maturity level **Not fully effective** = decrease of 0.1 - 0.2 from existing maturity level **Fully effective** = maintain 3.1 or existing maturity level (no movement) **Significant performance** = increase of 0.1 - 0.2 from existing maturity level **Outstanding performance** = increase of ≥ 0.21 from existing maturity level	3	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	AT	AT	AT	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	2%	Department: CPPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206
2	2	16. A Capable and Collaborative City Government	Increase in Contract Management maturity level	The Contract Management maturity level is based on the Contract Management maturity assessment only. 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 All other EDs will be measured per the individual directorate. 1. A score of 3.75 and above: <u>Performance rating:</u> **Unacceptable performance** = decrease of ≥ 0.11 **Not fully effective** = decrease of 0.1 – 0.2 **Fully effective** = maintain 3.75 or existing maturity level (no movement) **Significant performance** = increase of 0.1 - 0.2 **Outstanding performance** = increase of ≥ 0.21 2. A score of below 3.75: <u>Performance rating:</u> **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	New	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	1%	Department: CPPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9207
3	3	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. If a tender extension is awarded within 45 days of contract expiry of the current contracts arising from the tender, it will result in Unacceptable Performance. This would require all extensions to be awarded at least 45 days before expiry, ensuring proactive planning. **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 active in the FY. Measured cumulatively. <u>Performance rating:</u> **Unacceptable performance** = ≥ 3.1% or if tender extension is awarded within 45 days of contract expiry of the current contracts arising from the tender. **Not fully effective**= 2.1% – 3% **Fully effective** = 1.8% - 2% **Significant performance** = 0.1% - 1.79% **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 Contact person: Maureen Whare 069 367 4023

4	**4**	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 R750 000 (inclusive of VAT). Sole/single service provider deviations, deviations relating to emergencies and unforeseen situations (at this time being – anti-corruption investigations and extortion management, with associated human life threats (threat to limb and life) will be excluded from the measurement as per section 36 of SCM regulations. 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 **Performance rating**: 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% - 21%, for the number of deviations (year-on-year), or default criteria rating (refer exception protocol) Significant performance = a reduction > 21% - < 99.9%, for the number of deviations, year-on-year. Outstanding performance = a reduction of 100% for the number of deviations, year-on-year or no deviations for the current year.	0%	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: Gayle Postings Office of the City Manager: Specialist Advisor 021 400 1268

5	5	16. A Capable and Collaborative City Government	**Irregular, Fruitless and Wasteful, Unauthorised** Expenditure as a percentage of Total Operating and Capital Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure on its total budget (operating and capital budget). Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law (specific legislation, per MFMA legislation). Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget. The net amount after recoveries, write offs or condonement should be used in this calculation. The Q4 final figure is obtained from the Pre-audited AFS. Irregular expenditure will be included, if identified by other assurance providers, irrespective if it is self-disclosed or not. Formula: Per Directorate incidents value as a percentage of Directorate Opex and Capex ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating and Capital Expenditure x 100 Note: New Executive Director or Executive Director taking up a post in another directorate as an Executive Director (in the year of review) will be measured on the UIFW Expenditure incidents for the current year, where the incident is in the term of appointment as Executive Director. This also applies if an existing ED moves to another directorate, the ED will be regarded as "New" I.e. previous UIFW expenditure incidents not in the term of employment of the ED will not be measured. **Performance rating:** Unacceptable performance = ≥ 1.5% Not fully effective = > 0.75% - 1.49% Fully effective = 0.75% Significant performance = < 0.75% - > 0% Outstanding performance = 0%	0%	10%	0.75%	AT	AT	AT	0.75%	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
6	6	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 effective = N/A Significant performance = N/A Outstanding performance =100%	100%	100%	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
7	7	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 achievement of councils request or expectation. **Performance rating:** Unacceptable performance = < 69% of ALL decisions Not fully effective = 69% - 79.99% of ALL decisions Fully effective = 80% - 85% of ALL decisions Significant performance = 85.1% - 94.99% of ALL decisions Outstanding performance = ≥ 95% of ALL decisions If "Not Applicable"-weighting will be "zero" and must be reallocated it within the Transversal Category.	97.5%	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)
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 Q4 (as at end of June) reporting will be based on the latest period available at the time of reporting. Performance rating: **Unacceptable performance** = < 90% **Not fully effective** = 90% - 94.99% **Fully effective** = 95% - 96% **Significant performance** = 96.1% - 97.99% **Outstanding performance** = ≥ 98%	106.80%	95%	95%	Per the KOI schedule	Per the KOI schedule	Per the KOI schedule	95%	2%	Source documents: WSP report per quarter Contact person: Grant Stephens 021 400 9851

9	9	16. A Capable and Collaborative City Government	Internal independent assurance provider's 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 Strategic Risks: Corporate, Transversals and Executive Risk Registers)**, 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 actions plans postponed as approved by the City Manager will be excluded) **Performance rating:** Unacceptable performance = < 75% Not fully effective = 75% - 84.99% Fully effective = 85% - 90% Significant performance = > 90% - 94.99% Outstanding performance= ≥ 95%	97%	85%	85%	85%	85%	85%	85%	2%	Department: Office of City Manager Source documents: refer to definition Contact person: Babalwa Mothibi

10	**10**	16. A Capable and Collaborative City Government	Inclusion of C88 **Output** indicators	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 and mid-year review process. Measurement: Q1 and Q3 (after mid-year amendments). 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 Outcome and 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 divided by Tier 1 & 2 indicators required for inclusion as per C88 (auditable) * 100 2) Formula: **Replacement and/ or inclusion of C88 Outcome and Output indicators on the CSC** **Graduating criteria:** Meet the strategic mandate of the City, with the Mayor's approval and Indicators should be auditable with systems and controls in place. **<u>Performance rating:</u>** Unacceptable performance = < 80% inclusion of Tier 1 & 2 Not fully effective = 80% - 84.99% inclusion of Tier 1 & 2 Fully effective =85% - 99.99% inclusion of Tier 1 & 2 Significant performance =100% inclusion of Tier 1 & 2 Outstanding performance =100% inclusion of Tier 1 & 2 and at least one replacement/ graduation to the CSC Exception rule: If an ED included less than 100% of the Output indicators (verbatim), however graduated at least one indicator, they will receive a default rating of Significant performance.	100%	100%	100%	100%	100%	100%	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
11	**11**	16. A Capable and Collaborative City Government	Tenders in slippage at any given quarter end (%)	Measures 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. Measurement: The indicator is measured on a quarterly basis (non-cumulative), as such any recoveries are considered. The annual performance is based on the tenders in slippage as at the 4th quarter. ED's are able to recover if there are tenders in slippage throughout the year. There are processes in place to remedy tenders that are in amber or red. Formula: Total count of tenders in red or amber as a percentage of the total number of tenders required for the MTREF period (%) (non-cumulative). <u>Performance rating:</u> **Unacceptable performance** = > 15% **Not fully effective** = > 10% - ≤ 15% **Fully effective** = ≤ 10% **Significant performance** = ≥ 5% - ≤ 9% **Outstanding performance** = < 5%	≤14%	≤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
12	**12**	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. The 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 calendar 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. <u>Performance rating:</u> **Unacceptable performance** = repeatable tenders with ≥ 150 days gap **Not fully effective** = repeatable tenders with ≥ 90 - < 150 days gap **Fully effective** = repeatable tenders with ≥ 30 - < 90 days gap **Significant performance** = repeatable tenders with gaps < 30 days gap **Outstanding performance** = zero repeatable tenders with gaps	457	0	0	0	0	0	0	2%	Department: CPPPM Source document: GAP report prepared by Zubair Contact person: Zubair Adams
	MUNICIPAL FINANCIAL VIABILITY											**10%**	
14	**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 for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP. Less soft-locked 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. **<u>Performance rating:</u>** Unacceptable performance = < 85% or >100% (non-compliance) Not fully effective = ≥ 85% - 89.99% Fully effective = 90% - 93% Significant performance = > 93% - 96% Outstanding performance = > 96%	84%	90%	90%	18%	38%	68%	90%	5%	Directorate Finance Manager

15	**15**	16. A Capable and Collaborative City Government	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 latest 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%	96%	95%	95%	21%	47%	74%	95%	3%	Directorate Finance Manager

16	**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, Rehabilitation of landfill sites, Water Inventory, labour to operating, Interest and Prior year adjustments. This indicator measures the outcome of cash backed items only over the budget and if the outcome is higher than 100% then, it reflects reliance on non-cash items. The aim of the indicator is to achieve an outcome of less than or equal to100%. 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% Significantly performance = ≥ 98% - 99.9% Outstanding performance **=** ≥ 95% - 97.9%	94%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	2%	Directorate Finance Manager
	SERVICE DELIVERY / GOOD GOVERNANCE											**50%**	
17	**17**	Obj 1. Increased jobs and investment in the Cape Town economy	A1. A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator. **Performance Rating :** Unacceptable performance = > 30 days Not fully effective = > 25 - 30 days Fully effective= 23 - 25 days Significant performance =20 - 22.99 days Outstanding performance range = < 20days	22.8	25	25	25	25	25	25	5%	Director : Development Management
18	**18**	Obj 1. Increased jobs and investment in the Cape Town economy	1. B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator. **Performance Rating** : Unacceptable performance = > 40 days Not fully effective = > 35 - 40 days Fully effective= 33 - 35 days Significant performance= 28 days - 32.99 days Outstanding performance = < 28 days	27	35	35	35	35	35	35	5%	Director : Development Management
19	19	Objective 9. Healthy and sustainable environment	9. A Percentage of biodiversity priority areas protected (ENV4.21)	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. **Performance rating**: Unacceptable performance = < 62.00% Not fully effective = > 62.00% - 65.49% Fully effective = 65.50% - 66% Significant performance = 66.1% - 69.99% Outstanding performance = > 69.99%	65.27%	65.40%	65.50%	AT	AT	AT	65.5%	5%	Director: Environmental Management

20	20	Objective 9. Healthy and sustainable environment	9.B Percentage of biodiversity priority area within the municipality(ENV4.11	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**: Unacceptable performance < 32.54% Not fully effective = 32.54% - 34.17% Fully effective = 34.18% - 35% Significant performance ≥35.1 % - 36.1 % Outstanding performance ≥ 36.2 %	81742.65	34.18%	34.18%	AT	AT	AT	34.18%	5%	Director: Environmental Management
21	21	Objective 10. Clean and healthy waterways and beaches	10. A Percentage of coastline with protection measures in place(ENV5.11)	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. **Performance rating:** Unacceptable performance < 5.96% Not fully effective 5.96 % - 6.26% Fully effective= 6.27% - 6.58 % Significant performance ≥ 6..59% - 6.92% Outstanding performance ≥ 6.93%	6.27%	6.27%	6.27%	6.08%	6.15%	6.20%	6.27%	5%	Director: Environmental Management
22	22	Objective 15. A more spatially integrated and inclusive city	15.A Local neighbourhood development plans approved for mixed use development (number)	Measures the number of local neighbourhood development plans approved by Council. A local neighbourhood development plan could be a spatial development framework, a precinct plan, site development plan, development application or overlay zone that identifies areas for, amongst others mixed use development. **Performance rating**: Unacceptable performance = < 2 LSDFs approved Not fully effective = 2 LSDFs approved Fully effective: 3 LSDF's approved Significantly performance = 4 - 5 LSDFs approved Outstanding performance = ≥ 6 LSDFs approved	4	3	3	AT	AT	AT	3	5%	Director: Urban Planning and Design
23	23	Clean and healthy waterways and beaches	Vlei remediation programme implementation (Milestones)	Vlei remediation programme implementation Mayor Priority Project . 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 and implemented. **Performance rating**: Unacceptable performance =Milestones not started Not fully effective = Miestones not achieved as planned Fully effective: All milestones achieved as planned Significantly performance = Zeekoevlei dredging underway = >50% - 60% completed Outstanding performance =N/A	The Zeekoevlei dredging project has made significant progress. The detailed design phase has been successfully completed, and we are now in the final stages of the dredging tender procurement process. The tender has been awarded and is currently in the appeal period. Overall, the project is on track for implementation as planned	Zeekoevlei weir and fish ladder tender awarded	Zeekoevlei dredging underway - estimated 40% completed	Dredger commissioned, delivered, deployed to dredging Home Bay section of Zeekoevlei (10%)	Temporary pipeines/ booster pumps installed activated for dredging operation' (20%)	Excavate and construct Pond S3 walls (30%)	Zeekoevlei dredging underway - estimated 40% completed	3%	Director: Environmental Management
24	24	1.Increased jobs and investment within the Cape Town economy	Gateway Catalytic Precinct: *(Milestones)	The focus is on progressing precinct planning and project packaging for the prioritised catalytic precinct; and to measures progress on implementation of the catalytic precinct, specifically progress towards enabling land release for development **Performance rating** : Unacceptable performance =Milestones not started Not fully effective = Miestones not achieved as planned Fully effective: All milestones achieved Significantly performance = N/A Outstanding performance =N/A	New	Block 30 land use application with decision maker	1st draft Concept design/Development Framework of Foreshore Freeway presented at PMT	Block 30 land use application submitted to decision maker for approval	SSQ land use application at decision-maker	Buitengracht draft land release strategy tabled at CLP plenary	1st draft Concept design/Development Framework of Foreshore Freeway presented at PMT	3%	Acting Director: Urban Catalytic Investment

25	25	1.Increased jobs and investment within the Cape Town economy	Project Packaging for Precinct Development : Claremont CBD Catalytic Precinct (milestones)	The focus is on progressing precinct planning and project packaging for the prioritised catalytic precincts; and the development of a conceptual vision and supporting due diligence . This indicator measures progress on implementing the catalytic precinct, specifically the project packaging and enablement of the first phase of the Palmyra sub-precinct. **<u>Performance rating</u>** : Unacceptable performance =Milestones not started Not fully effective = Miestones not achieved Fully effective: All milestones achieved as planned Significantly performance = N/A Outstanding performance =N/A	New	First Draft Claremont CBD Palmyra Sub-precinct plan and supporting technical, legal and environmental due dilligence complete	Montrose/Malone affordable housing land use application with decision maker for approval	N/A	Montrose/Malone affordable housing land use application in preparation	N/A	Montrose/Malone affordable housing land use application submitted for approval	3%	Acting Director: Urban Catalytic Investment
26	26	1.Increased jobs and investment within the Cape Town economy	Operationalise Local Planning Support office (LPSO) for prioritised areas (staff trained & enabled, modalities of operations finalised, Mobile Outreaches to prioitised areas)	To advise micro-developers on building practices and to provide development application support . Thus the piloting of the local support function in prioritised areas. **<u>Performance rating</u>** : Unacceptable performance =Milestones not started Not fully effective = Miestones not achieved Fully effective: All milestones achieved as planned Significantly performance = N/A Outstanding performance =N/A	New	New	LPSO operationalised for priortised areas	LPSO staff appointed, trained & enabled, modalities finalised	Sector support framework completed.	N/A	LPSO operationalised for priortised areas	5%	Director: Urban Planning and Design
27	27	16. A capable and collaborative City government	Percentage of City Improvement District (CID) collection ratios > 95%	This indicator monitors CID payment ratios and initiate credit control interventions when less than 95%. **Performance rating**: Unacceptable performance < 50% Not fully effective ≥50 - 94.99% Fully effective = 95% - 96.99% Significant performance = 97 - 100% Outstanding= >100%	100%	New	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	6%	Manager:City Imrpovement Districts
	DIRECTORATE SPECIFIC PROJECTS											**20%**	
28	**28**	16. A Capable and Collaborative City Government CM request	**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 for operational purposes. 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 = < 50% Not fully effective = 50 - 89% Fully effective = 90% - 95% Significant performance = > 95% - 99.99% Outstanding = 100%	92.08%	100%(100 staff houses verified out of 100)	100%	60%	75%	90%	100%	2%	Spatial Planning and Environment

29	29	1. Increased Jobs and Investment in the Cape Town economy Mayoral Priority Programme	Ease of doing business Index Development Management Optimisation Programme Targets and Priority Projects under review	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. The DMOP intervention is a longterm programme with 7 themes and 42 workstreams to date to bring about enhanced improvement in the development industry and customer engagement and experience with the department. The priority projects are : 1. Enforcement Business Improvement Project 2. COCT Commenting Protocol Project 3. Model Conditions Handbook **Performance rating:** Unacceptable performance =Milestones not started Not fully effective = Milestones not achieved as planned Fully effective: =3 prioritiy projects finalised as per project plan Significantly performance =Commenting departments within SPE to achieve the target of 90% for commenting on land use applications within 30 calendar days and building plans within 7 calendar days, from the date it has been circulated on DAMS. Outstanding performance= N/A	Met with industry to finalise the 7 work streams and 46 sub work streams of DMOP and provided a presentation to CM in April 2024 . Sufficient evidence from April to June in evidence file on the progress made with the workstreams and monthly meetings with the Mayor on progress.	Priority Projects finalised (where planned to be completed by the end of the financial year)	Priority Projects finalised (where planned to be completed by the end of the financial year)	Priority Projects initiated in terms of work plan	Priority Projects Progress Report	Draft Priority Project Reports	Priority Projects finalised (where planned to be completed by the end of the financial year)	3%	Director: Development Management
30	30	SMF Increased Jobs and investment in the Cape Town economy	CBD LSDF (milestones)	Completion of a Local Spatial Development Framework for the CBD , which included stakeholder engagements etc. As per the MSDF technical review (part of the IDP process, the CBD LSDF is one of the Localised Prioritisation Planning Initiatives, where extensive public participation will be held to approve the CBD LSDF Transition Plan by Council. The city centre is poised for significant transformation under its LSDF. By 2040, the LSDF for Cape Town central aims to: • make the area more inclusive and economically resilient; • enhance access for all residents and visitors; • focus on creating pedestrian-friendly areas; • expand housing options to include affordable housing; • preserve history and heritage alongside stimulating economic growth and meeting modern urban needs **Performance rating:** Unacceptable performance =Milestones not started Not fully effective = Milestones not achieved as planned Fully effective: All milestones achieved Significantly performance = All milestones achieved and output indicators implemented Outstanding performance = N/A	SPE PC Endorsement proceeded to public participation.	New	LSDF recommended by Sub-Council for approval	N/A	N/A	Overlay Zone for LSDF completed	LSDF recommended by Sub-Council for approval	3%	Director: Urban Planning and Design
31	31	CM-DS	Foreshore Freeway Development Frameowrk (milestones)	The objective is to progress towards land release for development.Finalising conceptual proposals and technical infrastructure solutions along with high level pre-feasibility assessment towards a comprehensive redevelopment vision with accompanying sequenced roll-out plan that will address current constraints and unlock future economic development opportunity in a phased manner for this key subprecinct part of the Cape Town CBD. **Performance rating:** Unacceptable performance =Milestones not started Not fully effective = Mliestones not achieved as planned Fully effective: Stakeholder engagement associated with the preferred scenario identified in phase 1 Significantly performance = Engage City departments through a Project Management Team (PMT) Outstanding performance = N/A	Endorsement by EMT to proceed to phase 2: political mandate for public engagement (Conceptual Land use and Transport Options identified)	Final Drafts of the 2 development options submitted for decision	Stakeholder engagement associated with the preferred scenario identified in phase 1	N/A	N/A	Precinct Development Framework in preparation	Stakeholder engagement associated with the preferred scenario identified in phase 1	3%	Manager / UCI / Director: Urban Planning and Design
32	32	CM-DS Increased Jobs and investment in the Cape Town economy	Number of Integrated precinct management plans developed for Prioritised areas	Precinct Management includes the coordination between departments to address cleanliness/ safety and conditional assessment of buildings and public space. It will develop strategic partnerships to bring about sustained economic development and urban regeneration. Quarterly Performance Survey for Prioritized Precincts is Measuring against an agreed Precinct Performance Metric, made up of 1. Cleanliness which cannot be limited to UWM as this is a transversal action touching on: Vandalism, Graffiti , Illegal advertising, Staining, Weeds or overgrown vacant plots, verges, , Dumping – garden, construction and demolition waste . 2. Conditional assessment of Precincts: a. Public Space, Buildings and associated Infrastructure (City owned assets) b. Private buildings and associated infrastructure (including problem buildings) c. Other Government buildings and associated infrastructure (ie: PRASA, Transnet, etc) d. Issues include: i. The physical condition of the building, space and associated infrastructure (landscaping maintenance, graffiti, building maintenance etc) ii. Whether effective management is in place (public building lease agreement, trader management, legal or illegal occupation) The Prioritised Areas: CT CBD, Wynberg/ Claremont, Bellville, Mitchells Plain Town Centre, Nyanga Transport Interchange Precinct(Orio) and Nolungile Station Precinct (Orio). **Performance rating:** Unacceptable performance = 0 Precinct Mgt Plans developed Not fully effective = 1- 3 Precinct Mgt Plans developed Fully effective: 4 - 5 Precinct Management Plans developed Significantly performance = Determine a baseline by performing a quarterly precinct survey on cleanliness and conditional assessment of buildings and spaces. Outstanding performance = N/A	New	New	4	1	2	3	4	5%	Precinct Management Managers

33	33	2. Improved access to quality and reliable basic services Less Formal Township Establishment Act (LFTEA) areas	Joe Slovo CAP Completion and Strategic Urban Design Framework	This indicator focuses on the planning, coordination, and implementation progress of community development efforts in Joe Slovo, culminating in a strategic urban design framework **Performance rating:** Unacceptable performance =Milestones not started Not fully effective = Milestones not achieved as planned Fully effective: All milestones achieved Significantly performance = N/A Outstanding performance = N/A	New	New	Complete Conceptual Framework for Strategic site at Corner Freedom and Democracy / Joe Slovo	Completion of Community Action Plan (CAP) for Joe Slovo and Sub Council approval	Establishment of an Area Coordinating Team (ACT) for Joe Slovo	Implementation plan prepared(via the ACT with the participation of Line Departments operationalising the content and objectives of the CAP)	Complete Conceptual Framework for Strategic site at Corner Freedom and Democracy / Joe Slovo	2%	Manager:MURP
34	34	16. A Capable and Collaborative City Government Unlawful Land Occupation (ULO)	Unlawful Land Occupation (ULO) milestones achieved for Protected Areas	The following process milestones is followed to measure the impact and progress for eviction: 1. Proactive identification of areas at risk 2. Identification of custodian department/ land owner 3. Informing and ongoing reviews at the WAR room and Safety and security land invasion meetings 4. Line department has recogised the ULO and initiated the internal eviction process with the City's legal services (includes submission of Legal requests form and documentation) 5. A legal team is appointed 6. A notice to vacate is served 7. The City's eviction application drafted and reviewed 8. The City's eviction application finalised by City's Advocate and lauching of application to follow 9. Ongoing monitoring of ULO sites (drones, patrols etc) The Directorate has 4 Protected areas which are at different stages of the above eviction process namely Slangetjiebos, Rivergate, Wolfgat and Frogmore Estate/Zandvlei __Performance Rating__: Unacceptable performance = < 3 milestones achieved Not fully effective = 3 - 4 milestones achieved Fully effective: 5 milestones achieved Significantly performance = 6 milestones achieved Outstanding performance = ≥ 7 milestones	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.	5 milestones achieved	5	5	5	5	5	2%	Director: Environmental Management

Executive Director

Robert McGaffin

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City Manager

Lungelo Mbandazayo

Date