2023/2024 Executive Director Performance Scorecard Template
Executive Director: Dalene Campbell
1 July 2023 - 30 June 2024

	No.	Objective	Key Performance Indicator	Definition	Baseline	Annual Target	Annual Target	Q1 30 Sep 2023	Q2 31 Dec 2023	Q3 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%**	
	MUNICIPAL FINANCIAL VIABILITY											**15%**	
	SERVICE DELIVERY/GOOD GOVERNANCE											**55%**	
	SPECIAL PROJECTS											**10%**	
												100%	
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											**20%**	
1	1	Transversal Management	Increase in PPM maturity level based on the PPM Operating Model (%)	The original PPM maturity level is based on the PPM Operating Model maturity assessment that was tabled at EMT during June 2018. The maturity assessment will reflect the maturity at Portfolio, Programme and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 – Initial Process: No standard process or tracking system – informal process * Level 2 – Repeatable Process: Minimum standards for processes and procedures * Level 3 – Defined Process: Defined Process which allow for flexibility * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Future Planning and Resilience will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. <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	2.71	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	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 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%	0%	2%	2%	AT	AT	AT	2%	2%	Department: CPPPM Source document: CMRS (Contract Register and Monitoring System) and Tender Tracking System Contact person: Maureen Whare 069 367 4023

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				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								**20%**	
				MUNICIPAL FINANCIAL VIABILITY								**15%**	
				SERVICE DELIVERY/GOOD GOVERNANCE								**55%**	
				SPECIAL PROJECTS								**10%**	
												100%	
3	3	16. A Capable and Collaborative City Government	Reduction in the number of SCM deviations (%)	The objective is to achieve a 20% reduction on SCM deviations. The indicator only applies to Supply Chain Management (SCM) deviations above R200 000 (inclusive of VAT). Sole/single service provider deviations and deviations relating to emergencies will be excluded from the measurement as per section 36 of SCM regulations. The indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations. Formula: (No. of SCM deviations for current year – No of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100" Performance rating: Unacceptable performance = any positive increase in deviations. Not fully effective = decrease deviations between 1% and 19%. Fully effective = decrease deviations by 20%. Exception: A default performance rating of fully effective will be awarded if you have 2 or less deviations starting from a base of zero. Significant performance = decrease deviations between 21% and 99%. Outstanding performance = 0 deviations	28.57%	20%	20%	AT	AT	AT	20%	2%	Department: SCM Source document: SCM deviations schedule Formula: Number of SCM deviations reduced by the target percentage % year on year for the department/ directorate. Contact person: Abu Bakr Moerat SCM: Head of Supplier Management and Administration 021 400 3007
4	4	16. A Capable and Collaborative City Government	Reduction in the number and value of irregular expenditure identified for the Directorate (year-on-year) (average %)	The objective is to achieve a 50% reduction on irregular expenditure. The indicator will measure the average percentage reduction in the number and value of irregular expenditure i.e. contravention of legislation as defined in the irregular expenditure definition. Irregular expenditure is defined as expenditure that is in contravention of, or not in accordance with, a requirement of the Local Government: Municipal Finance Management Act 56 of 2003, the Local Government: Municipal Systems Act 32 of 2000, the Remuneration of Public Office Bearers Act 20 of 1998, or the municipality's supply chain management (SCM) policy. Indicator will measure Irregular expenditure that arose only in the time of employment of the ED. Irregular expenditure will be measured based on the financial year in which it is disclosed. Irregular expenditure is based on self-disclosure or detected by an assurance provider (including AGSA) for the current financial year and the year preceding the current financial year where the ED was accountable for the directorate. Formula: (Non-compliance Instances for the current year – Non-compliance instances for prior year)/ Non-compliance instance for prior year X 100" + (Irregular expenditure amount for current year – Irregular expenditure amount for prior year)/ Irregular expenditure amount for prior year X 100" / 2 Refer to table below for guidance on calculation: Performance rating: 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	84.06%	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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				MUNICIPAL FINANCIAL VIABILITY								**15%**	
				SERVICE DELIVERY/GOOD GOVERNANCE								**55%**	
				SPECIAL PROJECTS								**10%**	
												100%	
5	5	16. A Capable and Collaborative City Government	External audit (Auditor General) actions completed as per audit action plan (%)	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable. Performance rating: Outstanding =100% No scores for fully effective and significant performance.	100%	100%	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
6	6	16. A Capable and Collaborative City Government	Final council decisions implemented within timeframes (%)	The indicator excludes all council decisions for noting. Decisions taken by council where there is no budget to implement actions or outside of the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarterly report for the City Manager and/or panel's awareness. All final Council decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or achievement of councils request or expectation. Weighting must be reallocated where there were no council decisions for the year. Performance rating: Outstanding performance = 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance = range between 99% - 80% of ALL decisions Fully effective = range between 79% -70% of ALL decisions Below 70% not effective	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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					2021/2022	2022/2023	2023/2024	Target	Target	Target	Target		
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											**20%**	
	MUNICIPAL FINANCIAL VIABILITY											**15%**	
	SERVICE DELIVERY/GOOD GOVERNANCE											**55%**	
	SPECIAL PROJECTS											**10%**	
												100%	
7	7	16. A Capable and Collaborative City Government	Final mayco decisions implemented within timeframes (%)	The indicator excludes all mayco decisions for noting. Decisions taken by mayco where there is no budget to implement actions or outside of the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarterly report for the City Manager and/or panel's awareness. All final Mayco decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or of achievement of mayco's request or expectation. Weighting must be reallocated where there were no mayco decisions for the year. <u>Performance rating:</u> Outstanding performance = 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance = range between 99% - 80% of ALL decisions 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.
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 <u>Performance rating:</u> Fully effective = 90% - 95% Significant performance = between range of 96% to 98% Outstanding performance = 99% and above	78.6%	90%	90%	10%	30%	60%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056

2023/2024 Executive Director Performance Scorecard Template
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1 July 2023 - 30 June 2024

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				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								20%	
				MUNICIPAL FINANCIAL VIABILITY								15%	
				SERVICE DELIVERY/GOOD GOVERNANCE								55%	
				SPECIAL PROJECTS								10%	
												100%	
9	9	16. A Capable and Collaborative City Government	Internal independent assurance provider's functions recommendations implemented (%)	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate of the responsible Executive Director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics departments. Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be "not applicable" to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation. Performance rating: Fully effective = 85% - 90% Significant performance = between range of 91% to 94% Outstanding performance = 95% and above	86%	85%	85%	85%	85%	85%	85%	1%	Department: Office of City Manager Source documents: refer to definition Contact person: Babalwa Mothibi
10	10	16. A Capable and Collaborative City Government	16.A Community satisfaction city-wide survey(score 1-5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level. Performance rating: Fully effective = 2.8 - 2.9 Significant performance = between range of 3.0 - 3.1 Outstanding performance = 3.1 and above	2.7	2.8	2.9	Annual Target	Annual Target	Annual Target	2.9	2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Brigette Morris 021 400 3812
11	11	16. A Capable and Collaborative City Government	Inclusion of C88 output indicators (%)	All Tier 1 and Tier 2 Circular 88 output indicators to be included into the performance scorecards of the Executive Directors, where relevant. All indicators must be included verbatim into the corporate and Directorate SDBIP and the measurement must be in compliance with the technical indicator descriptions (TID) as issued by National Treasury. (Targets is annual due to the fact that amendments can only be made in the mid-year scorecards) Formula: Percentage: Total number of Tier 1& 2 included in the directorate SDBIP divided by Tier 1 & 2 required for inclusion as per C88 Performance rating: Fully effective = 90% - 99% of Tier 1&2 Significant performance = 100% inclusion of Tier 1&2	new	new	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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	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											**20%**	
	MUNICIPAL FINANCIAL VIABILITY											**15%**	
	SERVICE DELIVERY/GOOD GOVERNANCE											**55%**	
	SPECIAL PROJECTS											**10%**	
												100%	
12	12	16. A Capable and Collaborative City Government	Average of tenders in slippage at any given quarter end (%)	Measures the average of tenders for MTREF in slippage at any given quarter end. This will drive the timeous implementation of the demand plan based on the agreed timeline. Abnormalities in the timeline will then impact each step of the process, such as where a tender only allows 30 days after award to Contract Required by Date (CRD), there will probably be a contract gap or a Value At Risk (VAR – Budget at risk of not being spent) on the Capital reporting. Slippage is defined as tenders on the demand plan which are behind schedule based on the agreed timelines for each tender. Slippage in the implementation of the demand plan, is a contributor to the cause of VAR. This will include the submission of draft specifications as per the minimum timeframe before the CRD. Formula: Total count of tenders in red or amber as a percentage of the total number of tenders required for the MTREF period (average %). <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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	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											**20%**	
	MUNICIPAL FINANCIAL VIABILITY											**15%**	
	SERVICE DELIVERY/GOOD GOVERNANCE											**55%**	
	SPECIAL PROJECTS											**10%**	
												100%	
13	13	16. A Capable and Collaborative City Government	Gaps in repeatable tender continuity (average number of days)	This indicator is to ensure continued monthly service delivery implemented through repeatable tenders. Potential gaps should be mitigated via extension/expansion and/or deviation early enough so that it caters for any possible delay within a tender process. A gap less than one month will be included in the calculation. To drive the demand plan and improve Supply Chain Management (SCM) process and service delivery. Formula: Total number of gaps in days/ Total number of tenders with a gap of more than zero days = Average number of gaps (days) (Effectively the report should be 'blank'.) Using the gap report developed by Zubair which takes current status and projected time for completion into account. Performance rating: Fully effective = repeatable tenders with gaps with > than 30 days ≤ than 90 days Significant performance = repeatable tenders with gaps with ≤ than 30 days Outstanding performance = zero repeatable tenders with gaps	new	new	0	0	0	0	0	1%	Department: CPPPM Source document: GAP report prepared by Zubair Contact person: Zubair Adams
14	14	16. A Capable and Collaborative City Government	Memorandum of Agreements (MOA) submitted to Legal for vetting prior to BAC (%)	Measures the percentage of MOAs submitted to Legal for vetting prior to BAC decision. (This is 100% within the control of the Directorate and contributes to the efficiency of the process by overlapping the vetting with the award and appeal period) Formula: Progressive per quarter using the Post Award Tracker based on all awards made by BAC in a financial year for that Directorate. Performance rating: Fully effective = 95% - 96% Significant performance = 97% - 98% Outstanding performance = above 98%	new	new	95%	95%	95%	95%	95%	1%	Department: CPPPM Source document: Post award tracker prepared by Zubair Contact person: Zubair Adams
	MUNICIPAL FINANCIAL VIABILITY											**15%**	
15	1	16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11 Performance rating: Fully effective = 90% - 93% Significant performance = range between >93% - 96% Outstanding performance = above 96%	91.3%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	10%	Directorate Finance Manager
16	2	16. A Capable and Collaborative City Government	Operating budget spend (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Performance rating: Fully effective = 95% - 96% Significant performance = range between >96% - 97% Outstanding performance = above 97%	97.5%	95%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	5%	Directorate Finance Manager

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	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
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	SERVICE DELIVERY/GOOD GOVERNANCE											55%	
17	1	CM Specific requests	No. of Phase 2A Work Packages: - Detailed Design & Draft Tender Documentation complete	No. of Phase 2A Work Packages (including roadworks, depots, staging facilities and/or stations): Design & Tender Documentation complete and ready for commencement of BSC process. This includes the following work packages: Stations Contract No. 1 Wynberg Staging Facility W1: Imam Haron Rd from Lewry Str to M5 (Claremont) W5B:New Ottery Road (Plantation Rd - Sheffield (Ottery) W6: Wynberg Couplet (Wynberg) W8: South Road from Main Road to Ottery Rd (Plumstead) The unit of measure is number of work packages that have both deliverables completed. For a given work package, count 1 only if both components are complete, if not, count zero. <u>Performance rating:</u> Fully effective = 6 Significant performance = 7 Outstanding performance = 8	new	5	6	2	4	6	6	3%	Director: Transport Infrastructure Implementation
18	2	CM Specific requests	Foreshore Freeway/Bridge Project: Progress Conceptual design	Commence with Conceptual design for the foreshore Freeway <u>Performance rating:</u> Fully effective = Complete the Options report for the Foreshore Freeway Integrated with the Land use	new	Project Inception Report Completed	Complete the Options report for the Foreshore Freeway Integrated with the Land use	Generation of Transport & Landuse options	Testing and evaluation of options	Assessment of options and selection	Complete the Options report for the Foreshore Freeway Integrated with the Land use	5%	Director: Transport Planning and Network Management

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				SPECIAL PROJECTS								10%	
												100%	
19	3	CM Specific requests	Provision of professional services to undertake an investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	The purpose of this project is to investigate the feasibility, risk and the implications of the urban passenger rail function as part of the City's public transport function i.e. as the rail component of an authority-controlled network at municipal level of integrated, quality public transport services. As such the project would focus on the development of a feasible incremental and structured approach towards the planning, operations and management of an improved urban rail service. Therefore, this will confirm the probability of the City of Cape Town to incorporate all transport modes effectively and efficiently into a fully integrated public transport system and articulate this in its CITP. Appointment of Service Provider - Appointment of the Service Provider including the signing of the relevant contract document by both parties. Phase 1: Development of Inception Report - The Inception Report shall set out inter alia the initial project programme, estimated budget and resources allocations for this project. This may be updated from time to time and shall form the basis on which all work and progress can be monitored. Phase 2: Baseline assessment of the City's rail system - The baseline assessment will include the development of the level-of-service criteria for the City's passenger rail system. It will further set the groundwork for the development and analysis of alternatives options for the City to undertake rail functions as a component of its municipal public transport mandate. Phase 3: Alternative Institutional Report - Analysis of alternative institutional and business models to establish a sustainable and effective functional role for the City of Cape Town to manage its urban rail system. Performance rating: Fully effective = Phase 2: Baseline assessment of the City's rail system - 100% complete and Phase 3: Alternative Institutional Report - 50% complete	new	Phase 2: Baseline assessment of the City's rail system - 60% complete	Phase 2: Baseline assessment of the City's rail system - 100% complete Phase 3: Alternative Institutional Report - 50% complete	Phase 2: Baseline assessment of City's rail system - 70% complete	Phase 2: Baseline assessment of City's rail system - 100% complete	Phase 3: Alternative Institutional Report - 20% complete	Phase 2: Baseline assessment of City's rail system - 100% complete Phase 3: Alternative Institutional Report - 50% complete	10%	Director: Transport Planning and Network Management
20	4	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Passengers transported for each scheduled kilometre travelled by MyCiTi bus (ratio) 12.A	Measures the ratio of the passengers transported for each kilometre scheduled on MyCiTi buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses. Perfromance rating: Fully effective = 1.15 - 1.2 Significant performance = range between 1.2 to 1.25 Outstanding performance = 1.26 and above	0.97	1.06	1.15	1.15	1.15	1.15	1.15	6%	Director: Public Transport
21	5	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Passenger journeys travelled on MyCiTi buses (Number) 12.B	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey). Performance rating: Fully effective = 18.5 - 18.6 million Significant performance = range between 18.7 million - 19.4 million Outstanding performance = above 19.4 million	14 258 883	16 900 000	18 500 000	4 700 000	9 300 000	13 900 000	18 500 000	6%	Director: Public Transport

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				SPECIAL PROJECTS								**10%**	
												100%	
22	6	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Road corridors on which traffic signal timing plans are updated (number) 12.C	Means the collection of traffic volume and travel time data and the review and updating of traffic signal timing plans on key road corridors to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated. Performance rating: Fully effective = 5 (no ranges) Significant performance = 6 Outstanding performance = 7 or above	new	5	5	Identify and commence review of traffic signal plans along 5 major arterials	Produce the plans pertaining to signal progression along 5 major corridors	Nil	5	8%	Director: Transport Planning and Network Management
23	7	Safe and quality roads for pedestrians, cyclists and vehicles	Roads resurfaced (kilometres) 13.A	Measures the kilometres of surfaced roads resurfaced. Performance rating: Fully effective = 169 - 177 Significant performance = 178 - 186 Outstanding performance = above 186	152.1	180	169	15	60	105	169	4%	Director: Roads Infrastructure Management
24	8	Safe and quality roads for pedestrians, cyclists and vehicles	Potholes reported per 10 km of municipal road network 13.B	Measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders that allow for the movement of goods, services and people. The maintenance of these roads is the municipality's responsibility. A pothole is defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only when they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Proxy measure for C88 TR6.2. Performance rating: Fully effective = 53 - 56 Significant performance = range between 38 - 52 Outstanding performance = below 38	new	56	56	19	28	47	56	4%	Director: Roads Infrastructure Management
25	9	A resilient city	Stormwater cleaning budget spent (%) 14.C	Measures the percentage budget spent on stormwater cleaning. Performance rating: Fully effective = 90% - 93% Significant performance = range between 93% - 96% Outstanding performance = above 96%	new	90%	90%	13%	30%	60%	90%	3%	Director: Roads Infrastructure Management

2023/2024 Executive Director Performance Scorecard Template
Executive Director: Dalene Campbell
1 July 2023 - 30 June 2024

	No.	Objective	Key Performance Indicator	Definition	Baseline 2021/2022	Annual Target 2022/2023	Annual Target 2023/2024	Q1 30 Sep 2023 Target	Q2 31 Dec 2023 Target	Q3 31 Mar 2024 Target	Q4 30 Jun 2024 Target	WEIGHTING	Contact Department
				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								**20%**	
				MUNICIPAL FINANCIAL VIABILITY								**15%**	
				SERVICE DELIVERY/GOOD GOVERNANCE								**55%**	
				SPECIAL PROJECTS								**10%**	
												100%	
26	10	Safe and quality roads for pedestrians, cyclists and vehicles	Kilometres of roads resurfaced / rehabilitated / resealed	The km of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc Km of surfaced roads resealed, without any external interference in the delivery of this service. Km of surfaced roads resurfaced, without any external interference in the delivery of this service Performance rating: Fully effective = 206.7km - 207.7km Significant performance = >207.7km - 217km Outstanding performance = above 217km	201.2km	209.4km	206.7km	19.8km	74.8km	132.1km	206.7km	3%	Director: Roads Infrastructure Management
27	11	A Capable and Collaborative City Government	Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget (Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.) Performance rating: Fully effective = 95% - 96% Significant performance = range between >96% - 97% Outstanding performance = above 97%	95.4%	95%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	3%	Directorate Finance Manager
				SPECIAL PROJECTS								**10%**	
28	1	CM Specific requests	Staff housing population verified, per 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 against the approved list. The approved list must include the following: • Property occupancy – staff member confirmed, including staff number. • Need for staff member to occupy property i.e. operational need. • Lease number and tenure. • Rental value. • Fringe benefit registration, confirmed with Payroll. • Annual site visit records (pictures) to confirm occupancy and property conditions. • Escalation intervention requests, where property conditions place tenants at risk. Performance rating: Fully effective = 100%	new	50%	100% (100 staff houses verified out of 100)	30%	50%	70%	100% (100 staff houses verified out of 100)	3%	Director: Roads Infrastructure Management

2023/2024 Executive Director Performance Scorecard Template
Executive Director: Dalene Campbell
1 July 2023 - 30 June 2024

	No.	Objective	Key Performance Indicator	Definition	Baseline 2021/2022	Annual Target 2022/2023	Annual Target 2023/2024	Q1 30 Sep 2023 Target	Q2 31 Dec 2023 Target	Q3 31 Mar 2024 Target	Q4 30 Jun 2024 Target	WEIGHTING	Contact Department
		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										**20%**	
		MUNICIPAL FINANCIAL VIABILITY										**15%**	
		SERVICE DELIVERY/GOOD GOVERNANCE										**55%**	
		SPECIAL PROJECTS										**10%**	
												100%	
29	2	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all (SMF related)	Complete Final Draft MYFIN	The MYFIN Report constitutes the annual update of the City of Cape Town's (City) Multi-Year Financial Operational Plan and Medium-term Strategic Business Plan (MYFIN) for the implementation of the City's Integrated Public Transport Network (IPTN) plan over the coming 15 years. <u>Performance rating:</u> Fully effective = Complete the Draft MYFIN 2023 Significant Performance = Incorporating insights and recommendations from the Annual Infrastructure Report. Outstanding Performance = Responding to Catalytic Land Development Plan (CLDP) reports/plans.	95% completion of a final report for submission to Council achieved	Complete the Draft MYFIN 2023	Complete the Draft MYFIN 2024	Submission MYFIN 2023 to Council and NDoT	Completion of MYFIN process plan for 2024 and 50% of Draft Opex and Capex MTREF for MYFIN	Finalize Opex and Capex for MTREF for 2024 MYFIN	Complete the Draft MYFIN 2024	2%	Directorate Finance Manager
30	3	CM Specific requests	Report Unlawful Land Occupation to the Anti-Land Invasion/Displaced People Units within 24 hours	To report during working hours, complaints received regarding unlawful land occupation in the road reserve to the Anti-Land Invasion/Displaced People Units within 24 hours of being informed. <u>Performance rating:</u> Fully effective = 100%	new	100%	100%	100%	100%	100%	100%	2%	Director: Transport Shared Services
31	4	A Capable and Collaborative City Government	Developing action plan to improve Ease of Doing Business (EoDB) index implementation	The objective is to improve the City's performance on the EoDBs index relating to each ED's process. It is poposed that thosethat where there is not an exisiting indicator in this regard that the Executive Director first commences with a diagnostic assesment of the targeted process(es) within their functional area. The assesment should indicate the route cause and proposed recommendation that will improve the timing of the EoDBs Index, and will drive down costs with delays. This will be tracked by the outcome indicators via the EoDB index. <u>Performance rating:</u> Fully Effective = all milestones achieved Significant Perfomance = 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 the City Manager	Diagnostic analysis of as in process completed	To-be process and implementation plan developed	To-be process tested, finalised and signed offf by the City Manager	Close out report on full implementation submitted to the City Manager	2%	Executive Director: Urban Mbility
32	5	Focused service delivery approach in informal settlements, including but not limited to townships established in terms of LFTEA (Less Formal Township Establishment Act)	Rand value of Informal settlement improvements of tracks and surface drainage.	Indicator focuses on adoption of an approach that will ensure that service delivery challenges are addressed in a structured way to demonstrate progressive transformation of living conditions in the focus areas into liveable neighbourhoods. Indicator measures the Rand value of access tracks and stormwater drainage provided. <u>Performance rating:</u> Fully effective = R2.4 million - R2.5 million Significant performance = range between R2.6 million - R2.8 million Outstanding performance = R2.9 million and above	R2 917 947	R4 040 000	R3 000 000	R0	R0	R1 500 000	R3 000 000	1%	Director: Roads Infrastructure Management

Executive Director: Urban Mobility

Dalene Campbell

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City Manager

Lungelo Mbandazayo

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