

2022/2023 Executive Director Performance Scorecard (Mid-Year Amendment)												
Executive Director: Corporate Services												
1 July 2022 - 30 June 2023												
No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	Annual Target	APPROVED TARGETS				WEIGHTING	Contact Department
				2020/2021	2021/2022	2022/2023	Q1 30 Sep 2022	Q 2 31 Dec 2022	Q 3 31 Mar 2023 target	Q4 30 Jun 2023 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	Transversal Management	Percentage increase in PPM maturity level based on the PPM Operating Model	Definition: 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 Corporate Services will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. Performance rating: Proposed performance rating: Fully effective = achieve increase of 0.1 - 0.2 Significantly above expectation = range between 0.21 - 0.5 Outstanding performance = 0.51 and above	2.64	2.60	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

2	2	16. A Capable and Collaborative City Government	Expansions and Amendments of repeatable contracts (%)	Definition: Measures the percentage of expansions and amendments on repeatable contracts. This indicator will only measure instances where there was more than one expansion and amendment on the same contract. Expansions are defined as an extension of less than 6 months and amendments are defined as extension beyond 6 months. Source: contract register. Measurement will commence only when expansion or amendment was concluded and only applies to repeatable contracts. Expansions are approved by BAC. Amendments are approved by Mayco and BAC. Formula: Total number of repeatable contracts expanded and/or amended ÷ Total number of repeatable contracts. Measured cumulatively. Performance rating: Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0,1% - 1.9% Outstanding = 0%	New	New	2%	N/A	2%	N/A	2%	2%	Department: CPPM department Contract Management branch Source document: CMS (Contract Management System) report to EMT Contract register Contact person: Maureen Whare 021 400 9206
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3	3	16. A Capable and Collaborative City Government	Percentage reduction in the number of SCM deviations	Definition: 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%. Significant performance = decrease deviations between 21% and 99%. Outstanding performance = 0 deviations	50%	New	20%	AT	AT	AT	20%	3%	Department: SCM Source document: Evidence: Formula: Number of SCM deviations reduced by the target percentage % year on year for the department/ directorate. Contact person: Abu Bakr Moerat SCM: Head of Supplier Management and Administration 021 400 3007
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4	4	16. A Capable and Collaborative City Government	Average percentage reduction in the number and value of irregular expenditure identified for the Directorate (year-on-year)	Definition: 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. 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	50%	N\A	50%	AT	AT	AT	50%	3%	Department: City Manager Office Source document: Irregular Register and the AG's findings in the quarter that it is available. Contact person: Gayle Postings 021 400 1268
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5	5	16. A Capable and Collaborative City Government	Percentage of external (Auditor General) audit actions completed as per audit action plan	Definition: 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.	100%	100%	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
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6	6	16. A Capable and Collaborative City Government	Percentage of final council decisions implemented within timeframes	Definition: The indicator excludes all council decisions for noting. Decisions taken by council or where there is no budget to implement actions can be excluded from the calculation supported by valid evidence. However, these decisions must be reflected on each quarterly report for the City Manager and/or panel to be aware of it. 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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8	8	16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	Definition:	141.70%	131.10%	90%	10%	30%	60%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056
				Measures the percentage of budget spent on the Workplace Skills Plan .The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f). Formula: % spent on the implementation of the WSP measured against the training budget. (A/B)*100 A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year Performance rating: Fully effective = 90% Significant performance=between range of 91% to 97%. Outstanding performance=98% and above									

9	9	16. A Capable and Collaborative City Government	Percentage of internal independent assurance provider's recommendations implemented	Definition: 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 functions. 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% Significant performance = between range of 86% to 94%. Outstanding performance = 95% and above	83%	86%	85%	85%	85%	85%	85%	2%	Department: Combined Assurance and Governance Source documents: refer to definition Contact person: Zotshokazi Kakaza 021 400 6310
10	10	16. A Capable and Collaborative City Government	16.A Community satisfaction city-wide survey(score 1-5)	Definition: 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 Significant performance=between range of 2.9 - 3.1 Outstanding performance= 3.2 and above	2.5	2.7	2.8	Annual Target	Annual Target	Annual Target	2.8	2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Bridgette Morris 021 400 3812

11	11	16. A Capable and Collaborative City Government	Increase in City Pulse score	Definition: The City Pulse survey measures the organisational culture and aims to improve employee experience at the City. Performance rating: Fully effective = achieve an increase of 0.0 and 0.1 Significantly above expectation = increase of overall score by between 0.11 and 0.3 Outstanding performance = increase greater than 0.31	Increase of 0.1 for 2 of the 3 lowest scoring attributes where score in 2019 was ≥ 3.1 (see City Pulse 2021 attachment)	N\A	370%	Annual Target	Annual Target	Annual Target	Increase of 0.2 on the 3 lowest scoring attributes	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 Pregnolo 021 400 9221
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MUNICIPAL FINANCIAL VIABILITY												15%	
12	1	16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Definition: 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% Significant performance = range between 91% - 94% Outstanding performance = 95% and above	93%	92.66%	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
13	2	16. A Capable and Collaborative City Government	Percentage of operating budget spent	Definition: This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Performance rating: Fully effective = 95% Significant performance= range between 96% - 98% Outstanding performance= 99% and above	97.10%	93.91%	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

SERVICE DELIVERY/GOOD GOVERNANCE												55%	
14	1	16. A Capable and Collaborative City Government	16. K Adherence to service standards (%)	Definition: The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public." FOR CORPORATE SERVICES Performance rating: Fully effective = 90% Significant performance=between range of 91% to 97%. Outstanding performance=98% and above	85%	85.35%	90%	80%	80%	90%	90%	5%	Pearl Nongqongqo
15	2	16.H Kilometres of fibre infrastructure for or broadband connectivity in stalled (Kilometres)	16.H Kilometres of fibre infrastructure for broadband connectivity installed (Kilometres)	Definition: Total length of optic fibre installed in the ground. Performance rating: Fully effective = 25 Significant performance= 26 - 29 Outstanding performance=30 and above	NEW	NEW	46.3	4.6	13.9	15.7	25	10%	Thomas Bosman
16	3	16.7.C. Local needs and service delivery coordination initiative	Percentage progress on ward allocation projects implementation within Subcouncils access areas 1-4	Definition: The number of ward allocation projects implemented divided by the total number of ward allocation projects that have commenced and or, are completed, i.e. Projects assigned (actual + committed) Performance rating: Fully effective = 95% Significantly above expectation= 97% Outstanding performance= 100%	85%	NEW	95%	12%	30%	60%	95%	5%	Citizen Interface
17	4	4.2.C. CRM Satisfaction Survey for Corporate Contact Centre (CCC) (Likert scale 1 to 5)	4.2.C. CRM Satisfaction Survey for Corporate Contact Centre (CCC) (Likert scale 1 to 5)	Definition: Customer Relations Management Satisfaction Survey for Corporate Contact Centre (CCC) (Likert scale 1 to 5) Performance rating: Fully effective = 4.4 Significantly above expectation= 4.5 - 4.7 Outstanding performance= 4.8 - 5	4.7	4.7	4.5	4.5	4.5	4.4	4.4	10%	Pearl Nongqongqo

18	5	16.5 City Property and Fleet Optimization Programme	Percentage completion of Implementation of the Fleet Management Strategy	Definition: This indicator measures the Percentage completion of Implementation of the Fleet Management Strategy to optimally utilise and leverage the City's assets; it is envisaged that the Department will implement 85% of the Fleet Management Strategy's key areas of improvement by 30 June 2023. The implementation plan will assist in identifying the milestones achieved. • Customer Centric Service Management • Effective and efficient Asset Life-cycle Management • Transversal Cost Management Proficiency • Competent and highly productive workforce • Fleet Management Information / Data • Best Practice fleet Performance and management Performance rating: Significant performance = 86% - 89% Outstanding performance = 96% +	NEW	82%	85%	N/A	N/A	N/A	85%	10%	Bevan Van Schoor
19	6	16.1 Operational Sustainability Programme 16.5 City Property Optimisation and Protection Programme	Loadshedding Impact alleviation at City Facilities	Definition: The indicator measures Implementation of the Facilities Sector Plan - installation of generators at 8 City buildings Phased Generator Installations to be executed at various City facilities, Phase one (8 Buildings) of the three phase plan to be executed in the 2022/23 financial year. Migration plan towards an established FM management system & model within the City of Cape Town Performance rating: Fully effective = 8 City buildings Significantly above expectation= 9 to 12 Outstanding performance= 12 and above	NEW	NEW	Completion and execution of phase 1 by which generator installations of 8 City facilities will be completed	Technical Assessment	Tender Access & Planning	Implementation Stage	Completion and execution of phase 1 by which generator installations of 8 City facilities will be completed	10%	Regan Melody

20	7	1.1 Ease of doing business programme	Percentage Completion of planned activities of the CAR Programme	Definition: Q1 4 tenders advertised on open market (ILM, Integration, RM&DM, Productivity) 2 tenders awarded by BAC and going through the 6 months MFMA section 33 process (ILM, Integration) 3 Edge tenders kicked off and scope definition in progress (HCM, SCM, CRM) Q2 1 tenders in BSC process (SCM) 2 tenders in BEC process (RM&DM, Productivity) Q3 Mobilisation of Core project and D&A projects Q4 1 tender served at BAC – RM & DM 4 tenders advertised – HCM, SCM, CRM and ITSM Performance rating: Fully effective = 90% Significantly above expectation = 91% - 95% Outstanding performance = 96% - 100%	NEW	NEW	25%	15%	18%	60%	90%	5%	Thomas Bosman
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SPECIAL PROJECTS (RELATING TO DIRECTORATE FUNCTIONAL AREA)												10%	
21	1	A capable and collaborative City government	Percentage progress towards implementation of annual Records Management Compliance programme	Definition: The indicator measures the Percentage progress towards implementation of annual Records Management Compliance programme. There will be one notification and one compliance report for each branch. Number of milestones achieved as % of total number of (9) Branches Inspected 20% = X2 Notification Letters issued and X2 Compliance reports with recommendations issued 40% = X4 Notification Letters issued and X4 Compliance reports with recommendations issued 60% = X6 Notification Letters issued and X6 Compliance reports with recommendations issued 100% = X9 Notification Letters issued and X9 Compliance reports with recommendations issued Performance rating: Fully effective =90% Significantly above = 95% Outstanding performance. = 100%	NEW	NEW	100%	20%	40%	60%	90%	2.00%	Keith Smith
22	2	A capable and collaborative City government	Number of new datasets added to the Open Data Portal	Definition: This indicator measures the number of new City datasets added on the open data portal. Performance rating: Fully effective = 20 Significantly above expectation= 21 to 25 Outstanding performance= 25 and above	New	New	20	5	10	15	20	2.00%	Keith Smith

23	3	A capable and collaborative City government	Percentage Fleet Servicing and Maintenance plan implemented	Definition: The indicator measures percentage of Fleet Servicing and Maintenance plan implemented. A comparison of the number of fleet items scheduled/planned for servicing versus the number of fleet items actually serviced for a specified period. Calculated monthly and reported upon quarterly for quarters 1, 2 & 3 and annually for quarter 4. Performance rating: Fully effective = 80% Significant performance=between range of 81% to 87%. Outstanding performance=88% and above	83%	86%	80%	80%	80%	80%	80%	2.00%	Bevan Van Schoor
24	4	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Percentage Implementation of the Centralisation of all Fleets.	Definition: The indicator measures the percentage Implementation of the Centralisation of all Fleets. The department will implement all programmes/projects of Centralise all Fleets by 30 June 2023. By 30 June 2023 the department will complete 80% of the planning work deliverables in preparation of the centralisation of the Fleets. By 30 June 2023 the department will complete 80% of the planning work deliverables in preparation of the centralisation of the Fleets 100% = completion of programmes/projects and Centralisation of Fleets. Performance rating: Fully effective = 80% Significant performance = between range of 81 % - 90%. Outstanding performance = 91% - 100%	New	91.90%	80% completion of programmes/projects and centralization of fleets	N\A	N\A	N\A	80% of the planning work deliverables in preparation of the centralisation of the Fleets	2.00%	Bevan Van Schoor

25	5	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	% of Visual Assessments conducted at City buildings	Definition: This indicator measures the percentage of Visual Assessments conducted at facilities managed by the Facilities Management department. Performance rating: Outstanding =100% No scores for fully effective and significant.	New	New	100% of facilities managed by facilities management department.	N\A	N\A	N\A	100% of facilities managed by facilities management department.	1.00%	Regan Melody
26	6	Unlawful Land Occupation (ULO)	Number of awareness raising engagements to inform identified land owners of the effects of unlawful land occupation	Definition: This indicator measures the number of awareness raising engagements across the metro to inform identified land owners of the effects of unlawful land occupation . Performance rating: Fully effective = 42 engagements Significantly above expectation= 46 engagements Outstanding performance= 50 engagements	New	New	42	N/A	N/A	N/A	42	1.00%	Citizen Interface
Executive Director: Corporate Services Ernest Sass					 Digitally signed by Ernest Sass Date: 2023.05.12 13:59:17 +02'00'								
City Manager Lungelo Mbandazayo					 Digitally signed by Lungelo Mbandazayo Date: 2023.05.24 08:09:41 +02'00'								