

2024/2025 Executive Director Performance Scorecard Executive Director: Ruby Gelderbloem Economic Growth 1 July 2024 - 30 June 2025													
	No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	Annual Target	Q1 30 Sep 2024	Q2 31 Dec 2024	Q3 31 Mar 2025	Q4 30 Jun 2025	Weighting	Contact Department
					2022/2023	2023/2024	2024/2025	Target	Target	Target	Target		
		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										20%	
1	1	16. A Capable and Collaborative City Government	Increase in CPPPM maturity level (%) (average)	The original CPPPM maturity level is based on the PPPM, Contract Management and Engineering Management (Only applicable to Engineering Directorates) maturity assessment. The maturity assessment will reflect the average maturity level of: 1. Portfolio, Programme, Project 2. Contract management and 3. Engineering Management level. This will occur on an annual basis in order to assess the increase in the maturity level. 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 ED for Finance will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. 1. A score of 2.89 and below based on the 2023/2024 baseline: <u>Performance rating:</u> Unacceptable performance = decrease ≥ 0,11 Not fully effective = 0.0 (no movement) – decrease of 0.1 Fully effective = increase of 0.1 - 0.2 Significantly above expectation = increase of 0.21 - 0.3 Outstanding performance = increase of ≥0.31 2. A score of 2.9 and above based on the 2023/2024 baseline: <u>Performance rating:</u> Unacceptable performance = decrease of ≥0.21 Not fully effective = decrease of 0.1 - 0.2 Fully effective = increase of 0.0 and 0.1 Significant performance = increase of 0.11 and 0.2 Outstanding performance = increase of ≥0.21	2.6	3.3	3.4	AT	AT	AT	3.4	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> Unacceptable performance = ≥3.1% Not fully effective= 2.6% – 3% Fully effective = 2% - 2.5% Significant performance = 0.1% - 1.99% Outstanding performance = 0%	0%	2%	2%	AT	AT	AT	2%	2%	Department: CPPPM Source document: CMRS (Contract Register and Monitoring System) and Tender Tracking System Contact person: Maureen Whare 069 367 4023

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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. July – December 2023 - The indicator only applies to Supply Chain Management (SCM) deviations above R200 000 (inclusive of VAT). 01 January – 30 June 2024 - The indicator only applies to Supply Chain Management (SCM) deviations above R750 000 (inclusive of VAT). Sole/single service provider deviations anti-corruption deviations and deviations relating to emergencies will be excluded from the measurement as per section 36 of SCM regulations. The indicator will measure the percentage year on year reduction from the previous year's. Target = reduction of 20% Formula: (No. of SCM deviations for current year – No of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100" Exception protocols: A default performance rating of fully effective will be awarded if you have 2 or less deviations from a base of 2 or less <u>Performance rating:</u> Unacceptable performance = Any positive increase in the number of deviations, year-on-year Not fully effective = a reduction >0% - <19.9%, for the number of deviations, year-on-year. Fully effective = a reduction of 20%, for the number of deviations (year-on-year), or default criteria rating (refer exception protocol) Significant performance = a reduction >20% - <99.9%, for the number of deviations, year-on-year. Outstanding performance = 0 deviations	100%	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
4	4	16. A Capable and Collaborative City Government	Reduce and maintain nominal (number and value) irregular expenditure within the Directorate (year-on-year) (average %)	The objective is to reduce past irregular expenditure by 10% and limit irregular expenditure. The indicator will measure the average percentage reduction in the number and value of irregular expenditure i.e. contravention of legislation as defined in the MFMA irregular expenditure definition and maintain lower levels of irregular expenditure. Irregular expenditure is defined as expenditure that is in contravention of, or not in accordance with, a requirement of the Local Government; Municipal Finance Management Act 56 of 2003, the Local Government; Municipal Systems Act 32 of 2000, the Remuneration of Public Office Bearers Act 20 of 1998, or the municipality's supply chain management (SCM) policy. Indicator will measure Irregular expenditure that was incurred (transaction) during the time of employment of the Executive Director (in the position as Executive Director). This also applies if an Existing ED moves to another portfolio. i.e. previous irregular expenditure wont impact the new Executive Director. NOTES: a) Irregular expenditure will be included, if identified by other assurance provider, irrespective if it is self-disclosed or not. b) New Executive Directors will be impacted by existing contracts that incur irregular expenditure in the term of their office. If the existing contract had irregular expenditure in the period before ED's appointment, it will not be considered for the new EDs performance. 1. New Executive Director or Executive Director taking up a post in another directorate as an Executive Director (in the year of review) Formula: Number of non-compliance incidents (irregular expenditure) for the current year, while employed as Executive Director and the amount of irregular expenditure, while employed as an Executive Director. (No baseline) This also applies if an existing ED moves to another directorate, the ED will be regarded as "New" I.e. previous irregular expenditure will not be carried over. <u>Performance rating:</u> Unacceptable performance = where more than 2 incidents exist or the total amount is more than R2.5 million, starting from a baseline of zero. Not fully effective = N/A Fully effective = 2 or less incidents and the total amount is less than R2.5 million. Significant performance = N/A Outstanding performance = 0 incidents 2. Executive Director with baseline information Formula: 1) Non-compliance incidents incurred for the current year – Non-compliance incidents incurred for prior year / Non-compliance incidents incurred for prior year x 100% Target = reduction of 10% 2) Irregular expenditure amount incurred for the current year – Irregular expenditure amount incurred for the prior year)/ Irregular expenditure amount incurred for the prior year X 100" Target = reduction of 10% <u>Performance rating:</u> Unacceptable performance = Any positive increase in incidents or amount > R2.5 million, year-on-year Not fully effective = a reduction >0% - <9.9%, for incidents and amounts, year-on-year. Fully effective = a reduction of 10% or default criteria rating (refer exception protocol) Significant performance = a reduction >10% - <99.9%, for incidents and amount year-on-year. Outstanding performance = 0 incidents Exception protocols applicable to New Executive Directors and Executive Directors with baseline data: A default rating will apply (fully effective), if you have a zero baseline - provided that the default criteria is achieved, anything more will be unacceptable performance. A default criteria rating of fully effective will be awarded if you have 2 or less incidents and the total amount is less than R2.5 million.	100%	50%	10%	AT	AT	AT	10%	2%	Department: City Manager Office Source document: Irregular Register and the AG's findings in the quarter that it is available. Contact person: Gayle Postings 021 400 1268

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5	5	16. A Capable and Collaborative City Government	External audit (Auditor General) audit actions completed as per audit action plan (%)	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. The unique deadline is set in consultation with the relevant ED. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant delegated authority. Should there be no actions required for a Directorate the indicator will not be 'Not Applicable' <u>Performance rating:</u> Unacceptable performance = N/A Not fully effective = <99.99% Fully effective = N/A Significant performance = N/A Outstanding performance=100%	N/A	100%	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
6	6	16. A Capable and Collaborative City Government	Final Council and Mayco decisions implemented within timeframes (%)	The indicator excludes all council and Mayco decisions for noting. Decisions taken by council and Mayco where there is no budget to implement actions or outside of the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarterly report for the City Manager and/or panel's awareness. All final Council and Mayco decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or achievement of councils request or expectation. Weighting must be reallocated where there were no council decisions for the year. <u>Performance rating:</u> Unacceptable performance = <69% of ALL decisions Not fully effective = range between 69% - 79.99% of ALL decisions Fully effective = range between 80% - 85% of ALL decisions Significant performance = range between 85.1% - 94.99% of ALL decisions Outstanding performance = ≥95% of ALL decisions If "Not Applicable" weighting will be "zero" and must be reallocated within the Transversal Category.	100%	100%	100%	100%	100%	100%	100%	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246)
7	7	16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	Measures the percentage of budget spent on the Workplace Skills Plan .The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f). Formula: % spent on the implementation of the WSP measured against the training budget. (A/B)*100 A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year <u>Performance rating:</u> Unacceptable performance = <90% Not fully effective = 90% - 94.99% Fully effective = 95% - 96% Significant performance = 96.1% - 97.99% Outstanding performance = ≥98%	100%	90%	95%	10%	30%	60%	95%	1%	Source documents: WSP report per quarter Contact person: Grant Stephens 021 400 9851

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8	8	16. A Capable and Collaborative City Government	Internal independent assurance provider's functions recommendations and action plans implemented (%)	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations and action plans, issued within the directorate of the responsible Executive Director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management (limited to the Corporate Risk Register), Ethics and Forensics departments. Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be "not applicable" to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation. Future recommendations and action plans implemented (not recommended for implementation for the current financial year), will be taken into account for the measurement of this indicator, thereby creating an advantage for the ED. Formula: Numerator: Total internal independent assurance providers' recommendations and action plans implemented (current and future implementations) Denominator: Total internal independent assurance providers' recommendations and action plans made for the current period under review (recommendations and actions plans postponed as approved by the City Manager will be excluded) <u>Performance rating:</u> Unacceptable performance = <75% Not fully effective = 75% - 84.99% Fully effective = 85% - 90% Significant performance = 91% - 94% Outstanding performance= ≥95%	100%	85%	85%	85%	85%	85%	85%	1%	Department: Office of City Manager Source documents: refer to definition Contact person: Babalwa Mothibi
9	9	16. A Capable and Collaborative City Government	16.A Community satisfaction city-wide survey (average)	Measures the average score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City. The aim of the indicator is to improve the community's perception of the City. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction average score per Directorate. Refer to the 'Survey - Levels & Baselines' tab. 1. A score of 2.9 and below based on the 2023/2024 survey outcome: <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 Significantly performance = increase of 0.21 - 0.3 Outstanding performance = increase of ≥0.31 2. A score of 3 and above based on the 2023/2024 survey outcome: <u>Performance rating:</u> Unacceptable performance = decrease of ≥0.21 Not fully effective = decrease of 0.1 – 0.2 Fully effective = 0.0 (no movement) - increase of 0.1 Significant performance = increase of 0.11 - 0.2 Outstanding performance = increase of ≥0.21	2.8	2.9	Actual averaged score for 2023/2024 per ED + 0.1	Annual Target	Annual Target	Annual Target	Actual averaged score for 2023/2024 per ED + 0.1	2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Brigette Morris 021 400 3812

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10	10	16. A Capable and Collaborative City Government	Increase in City Pulse □	The City Pulse survey measures the organisational culture and aims to improve employee experience at the City. The measure is given against a non-symmetrical Likert scale, measured biennial. The measurement for the 2024/25 will be based on the ED's lowest scoring pillar: Organisational Pillar in 2022/2023. Refer to the 'City Pulse baselines' tab. 1. A score of 3.4 and below based on the 2022/2023 baseline: <u>Performance rating:</u> Unacceptable performance = decrease of ≥0.2 Not fully effective = 0.0 (no movement) – decrease of 0.19 Fully effective = increase of 0.1 - 0.19 Significantly performance = increase of 0.2 - 0.29 Outstanding performance = increase of ≥0.3 2. A score of 3.5 and above based on the 2022/2023 baseline: <u>Performance rating:</u> Unacceptable performance = decrease of ≥0.2 Not fully effective = decrease of 0.1 - 0.19 Fully effective = 0.0 (no movement) - increase of 0.1 Significantly performance = increase between 0.11 - 0.2 Outstanding performance = increase of >0.2	3.7	N/A	Actual score of the lowest scoring pillar for 2022/2023 per ED + 0.1	Annual Target	Annual Target	Annual Target	Actual score of the lowest scoring pillar for 2022/2023 per ED + 0.1	1%	Department: Organisational Effectiveness and Innovation Source document: City Pulse 2021 Results and City Pulse 2019 results with the 3 questions identified in the attachment Contact person: Monica Pregnotato 021 400 9221
11	11	16. A Capable and Collaborative City Government	Inclusion of C88 Output indicators (%) (average)	All Tier 1 and Tier 2 Circular 88 Output indicators should be included into the performance scorecards of the Executive Directors, where relevant. All indicators must be included verbatim into the Corporate (auditable) and Directorate SDBIP (cascading principle) and the measurement must be in compliance with the Technical Indicator Descriptions (TID) as issued by National Treasury. This indicator will be measured during the annual review process and no mid-year adjustments will be taken into account. Measurement: Q1 Weighting must be reallocated where there the ED has no Output indicators. Note: Indicators that have barriers and challenges are excluded from the formula. The indicator will measure two aspects: 1) The inclusion of C88 Output indicators in the Directorate SDBIP, and 2) The inclusion of C88 Output indicators on the Corporate Scorecard (CSC) (graduating), whether replacing existing CSC indicators. 1) Formula: Inclusion in the Directorate SDBIP - Total number of Tier 1 & 2 Output indicators included in the Directorate SDBIP divided by Tier 1 & 2 indicators required for inclusion as per C88 (auditable) * 100 2) Formula: Replacement and/ or inclusion of C88 Output indicators on the CSC - Total number of Tier 1 & 2 indicators graduated on the CSC divided by Total number of Tier 1 & 2 indicators graduated on the CSC * 100 Average: (Formula 1 + Formula 2) divided by 2 <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% - 89.99% inclusion of Tier 1&2 Significant performance = 90% - 99% inclusion of Tier 1&2 Outstanding performance =100% inclusion of Tier 1&2	New	100%	100%	AT	AT	AT	100%	1%	Department: Organisational Performance Management (OPM) Source document: C88 scorecard/ corporate SDBIP Contact person: Monique Fillies - Manager: City Performance Management 021 400 9024

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					2022/2023	2023/2024	2024/2025	Target	Target	Target	Target		
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> Unacceptable performance = > 15% Not fully effective = > 10% - ≤ 15% Fully effective = ≤10% Significant performance= ≥5% - ≤ 9% Outstanding performance = < 5%	New	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	1%	Department: Supply Chain Management Source document: Demand Plan Overview Contact person: Bekumuzi Vumase and Razaan Arendse Manager Demand Management
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. 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	New	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 to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Less contractual contingencies on projects and insurance contingencies. Q1 – Q3 reporting: Formula: (1) YTD Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure. The latest approved budget is applicable. Q4 reporting: Formula: (1) Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure less contingencies. The latest approved budget is applicable. <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%	90%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	5%	Directorate Finance Manager
15	15	16. A Capable and Collaborative City Government	FM1.12: Total Operating Expenditure as a percentage of Total Operating Expenditure budget	This indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations. The latest approved budget is applicable. Formula: Actual Operating Expenditure / Budgeted Operating Expenditure. The latest approved budget is applicable. <u>Performance rating:</u> 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%	95%	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

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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 to 100%. Source: Financial information. Formula: Operating expenditure (cash items only) / Operating budget (cash items only). Measured quarterly. <u>Performance rating:</u> Unacceptable performance = >100% Not fully effective = N/A Fully effective = ≤100% Significantly performance = N/A Outstanding performance = N/A	New	0%	≤100%	N/A	N/A	0%	≤100%	2%	Directorate Finance Manager
SERVICE DELIVERY/GOOD GOVERNANCE												60%	
17	17	1: Increased Jobs and Investment within the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	Measures the number of Council-approved trading plans developed or revised for informal trading. A trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area, and they are deemed completed when they are finally passed by full Council. <u>Performance Rating:</u> Unacceptable performance = ≤7 New or Revised Plans approved Not fully effective = 7 New or Revised Plans approved Fully effective = All 8 New or Revised Plans approved Significant performance = 1 of the 8 new or revised approved plans implemented Outstanding performance = ≥ 2 of the 8 new or revised approved plans implemented	8	7	8	AT	AT	AT	8	4%	Director: Enterprise and Investment
18	18	1: Increased Jobs and Investment within the Cape Town economy	Investments facilitated by Special Purpose Vehicles (SPV's) and Wesgro (Rand Value)	Value of investments facilitated; jobs created as well as skills development training in the Cape Town economy by strategic business partners. These strategic partners include Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro), BlueCape, Cape Business Process Outsourcing (BPO), Craft and Design Institute (CDI), Cape Clothing and Textile Cluster (CCTC), Economic Development Partnership (EDP) and GreenCape. Two (2) reports per year reflecting achievements in relation to investment/jobs and skills targets will be submitted as follows : 1st report: July - Dec 2nd Report: Jan - June <u>Performance Rating:</u> Unacceptable performance = <R3.42bn Not fully effective = R3.42bn-R3.799bn Fully effective= R3.8bn-R3.99bn Significant performance=> R3.99bn-R4.56bn Outstanding performance=>R4.56bn	New	R3,5bn investments facilitated	R3,8bn	N/A	R1,5bn	N/A	R3,8bn	3%	Director: Enterprise and Investment
19	19	1: Increased Jobs and Investment within the Cape Town economy	Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	The unit propagates the Invest Cape Town business brand narrative. Functions include: actively positioning Cape Town as a globally competitive business destination; developing and implementing national and international campaigns aimed at raising Cape Town's profile as an investment destination of choice; participation on national and international platforms; driving awareness of catalytic sectors and opportunities for investment in Cape Town through digital marketing and activations; expanding partnerships through stakeholder relations; collateral and content development; and the development of a 3-year Invest Cape Town brand awareness and activity plan. <u>Performance Rating:</u> Unacceptable performance = <22 Not fully effective = 22-24 Fully effective= 25 -26 Significant performance= > 26-30 Outstanding performance=>30	New	20	25	5	10	15	25	5%	Director: Enterprise and Investment

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20	20	1.6: A capable and collaborative City Government	New trading opportunities created per year (number)	Number of trading opportunities created <u>Performance Rating:</u> Unacceptable performance = <540 Not fully effective = 540-599 Fully effective= 600 - 630 Significant performance= > 631- 662 Outstanding performance= > 662	113	600	600	A/T	A/T	A/T	600	10%	Director: Enterprise and Investment
21	21	1: Increased Jobs and Investment within the Cape Town economy	Emerging Micro & Qualifying Small Enterprises and City vendors trained on how to do business with the City and/or supported with access to markets (number)	The Enterprise and Supplier Development Unit continues to assist small to medium enterprises through its ongoing efforts to improving the business climate and ensure ease of doing business with the City. The unit has also continued its work in providing expert knowledge, support and development opportunities to small and medium sized businesses. Training to do business with the City is done in conjunction with the SCM department and sessions will be held during the year. <u>Performance Rating:</u> Unacceptable performance = <1080 Not fully effective = 1080-1199 Fully effective= 1200 -1260 Significant performance= > 1260 - 1440 Outstanding performance= >1440	2868	1 000	1 200	N/A	600	N/A	1 200	5%	Director: Enterprise and Investment
22	22	4: Well managed and modernised infrastructure to support economic growth	Acquisition of land to support infrastructure delivery and basic services to support economic growth	Administration of the Sale Agreement or Expropriation noticed finalised for Acquisition of approximately 30 properties completed <u>Performance Rating:</u> Unacceptable performance = <25 Acquisitions completed (Sale Agreement / Expropriation notice finalised) Not fully effective = 25-29 Acquisitions completed (Sale Agreement / Expropriation notice finalised) Fully effective= 30-31 Acquisitions completed (Sale Agreement / Expropriation notice finalised) Significant performance= >31 - 36 Acquisitions completed (Sale Agreement / Expropriation notice finalised) Outstanding performance= > 37 Acquisitions completed (Sale Agreement / Expropriation notice finalised)	New	30 Acquisitions completed (Sale Agreement / Expropriation notice finalised)	30	N/A	N/A	N/A	30	7%	Director: Property Management
23	23	1: Increased Jobs and Investment within the Cape Town economy	Total Billing generated	Total revenue billed for the financial year of R180 million <u>Performance Rating:</u> Unacceptable performance = <R162 000 000 Not fully effective = R162 000 000 - R179 000 000 Fully effective= R180 000 000 - R189 000 000 Significant performance= > R189 000 000 - R216 000 000 Outstanding performance= >R216 000 000	New	R180 000 000	R180 000 000	N/A	N/A	N/A	R180 000 000	5%	Director: Property Management
24	24	1: Increased Jobs and Investment within the Cape Town economy	Bookings of Strategic Assets venues. (number).	Creating an enabling environment to host more events, which provides a catalyst for deriving economic benefit. Accessibility of quality and compliant assets that support the hosting of major events. Providing additional infrastructure at the assets to make event hosting more viable and attractive. <u>Performance Rating:</u> Unacceptable performance = <108 Not fully effective = 108-119 Fully effective= 120 -126 Significant performance= > 126 - 144 Outstanding performance= >144	New	New	120	30	60	100	120	6%	Director: Strategic Assets

	No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	Annual Target	Q1 30 Sep 2024	Q2 31 Dec 2024	Q3 31 Mar 2025	Q4 30 Jun 2025	Weighting	Contact Department
					2022/2023	2023/2024	2024/2025	Target	Target	Target	Target		
25	25	1: Increased Jobs and Investment within the Cape Town economy	Develop a project plan to ensure long term Safety at Sports and Recreational Events Act (SASREA) compliance for Athlone Stadium	The Strategic Assets Department developed a Scope of Work (SoW) document seeking to appoint a multi-disciplinary team to re-look at this project from a constrained financial perspective and unpack only the critical SASREA works required which will ensure that the building can remain compliant and operate as per the intended use year on year. <u>Performance Rating:</u> Unacceptable performance = Project Plan not developed Not fully effective = Project Plan in planning Fully effective= Project Plan Developed Significant performance=>Project Plan Implemented Outstanding performance= > Project Plan developed and implemented ahead of schedule	New	New	Project Plan Developed	N/A	N/A	N/A	Project Plan Developed	5%	Director: Strategic Assets
26	26	1.6: A capable and collaborative City Government	Initiate two (2) high impact transactions	Council approval of the first and/or second and/or third phase of transactions, which is the Municipal Asset Transfer Regulations, i.e. approved Authority to Advertise (ATA) and/or in-principle approval and/or final transfer approval. <u>Performance Rating:</u> Unacceptable performance = 0 ATAs/in-principle/final transfer Approved Not fully effective = 1 ATAs/in-principle/final transfer Approved Fully effective = 2 ATAs ATAs/in-principle/final transfer Approved Significant performance = 2 + 1 ATA/ In-Principle/final transfer Submission Outstanding performance = 2 ATAs + 1 In-Principle Submission and Approval	New	New	2	A/T	A/T	A/T	2	10%	Director: Property Development
DIRECTORATE SPECIFIC PROJECTS												10%	
27	27	1. Increased Jobs and Investment in the Cape Town economy Mayoral Priority Programme	Developing action plan to improve Ease of Doing Business (EoDB) index implementation	- Informal Trading Indicator: This indicator measures the ease, efficiency, and accessibility of obtaining permits and operating informal trading businesses within the city. It assesses factors such as the time required to acquire necessary permits, the complexity of the application process, the cost involved, and any regulations impacting informal traders. The goal is to create an environment that supports and facilitates informal trading activities, contributing to local economic growth and development. - Transferring of Public Land Indicator: This indicator evaluates the procedures and efficiency involved in transferring ownership or rights to use public land from the government to private entities or individuals. It considers the time taken to complete the transfer, the clarity and complexity of the regulatory framework, associated costs, and the overall transparency of the process. Improving this indicator aims to streamline land transactions, promote investment, and ensure efficient use of public land for economic and social development. Q1 – Not Applicable Q2 – Progress on interventions toward continuous improvements submitted to City Manager Q3 – Not Applicable Q4 – Close-out report on interventions toward continuous improvements submitted to City Manager <u>Performance rating:</u> Unacceptable performance = Major milestones are missed Not fully effective = Not all milestones achieved Fully effective: All milestones achieved Significantly performance = all milestones achieved and output KPIs implemented Outstanding performance = all milestone achieved and improvement in outcome indicator	New	Close-out report on full implementation submitted to City Manager	Close-out report on interventions toward continuous improvements submitted to City Manager	Not applicable	Progress on interventions toward continuous improvements submitted to City Manager	Not applicable	Close-out report on interventions toward continuous improvements submitted to City Manager	5%	Executive Director
28	28	1: Increased Jobs and Investment within the Cape Town economy	1.H Average time taken to finalise informal trading permits (LED3.12)	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality, from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small-scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality. <u>Performance Rating:</u> Unacceptable performance = >40 days to finalise informal trading permits Not fully effective = 40 - 31 days to finalise informal trading permits Fully effective = 30 days to finalise informal trading permits Significant performance = 29 - 27days to finalise informal trading permits Outstanding performance = ≤ 27 days to finalise informal trading permits	34.17	40	30	30	30	30	30	2%	Director: Enterprise and Investment

	No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	Annual Target	Q1 30 Sep 2024	Q2 31 Dec 2024	Q3 31 Mar 2025	Q4 30 Jun 2025	Weighting	Contact Department
					2022/2023	2023/2024	2024/2025	Target	Target	Target	Target		
29	29	Unlawful Land Occupation (ULO)	Effective response to line department requests to determine accountability for City of Cape Town Immovable Property Assets (%)	Investigation and determination of accountability for City of Cape Town Immovable Property Assets within 72 hours of notification. Maximum 5 properties per request within 72hours <u>Performance rating</u> Unacceptable performance = ≤65% achievement Not fully effective = 65% - 74% achievement Fully effective = 75% - 80% achievement Significant performance = 80% - 95% achievement Outstanding performance = > 95% achievement	75%	75%	75%	75%	75%	75%	75%	3%	Director: Property Management

Executive Director: Economic Growth
Ruby Gelderbloem



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City Manager
Lungelo Mbandazayo



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