

2025/2026 Individual Performance Scorecard
City Manager: Lungelo Mbandazayo
1 July 2025 - 30 June 2026

No.	No.	Objective	Key Performance Indicator	Definition	Baseline 2023/2024	Baseline 2024/2025	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WEIGHTING	RESPONSIBLE DIRECTORATE
							2025/2026	30 Sep 2025	31 Dec 2025	31 Mar 2026	30 Jun 2026		
BASIC SERVICE DELIVERY												50%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												11%	
LOCAL ECONOMIC DEVELOPMENT												8%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												16%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												15%	
BASIC SERVICE DELIVERY												100%	
BASIC SERVICE DELIVERY												50%	RESPONSIBLE DIRECTORATE
1	1	3. End Loadshedding in Cape Town over time	3.A Capacity of additional approved embedded generators on the municipal distribution network (EE4.12)	Measures the capacity of the additional embedded generation installations in the municipal distribution network in megavolt-ampere. Also C88 EE4.12 Performance Rating: (Target = 20 MVA) Unacceptable Performance = < 15 MVA Not fully effective = 15 MVA - 19 MVA Fully effective = 20 MVA - 25 MVA Significant performance = 26 MVA - 30 MVA Outstanding performance = > 30 MVA	28.764 MVA	152 MVA	20 MVA	5 MVA	10 MVA	15 MVA	20 MVA	2%	Energy
2	2	3. End Loadshedding in Cape Town over time	3.B Load-shedding level variance (%) Other Mayoral request	Measures Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load-shedding up to Stage 2 as a percentage of the total demand reduction required by Eskom to keep the network stable. Performance Rating: (Target =16%) Unacceptable Performance = < 12% Not fully effective = 12 -15.99% Fully effective = 16% - 17% Significant performance = 17.1% - 20% Outstanding performance = > 20%	20%	16%	16%	16%	16%	16%	16%	2%	Energy
3	3	16. A Capable and Collaborative City Government SMF	Implementation of the approved Waste Strategy based on identified milestones during 2025/26 (Percentage)	The implementation plan outlines the proposed Waste Strategy interventions, the role-players involved, and the resources required to fulfil the core objectives and commitments of the Strategy. It is envisaged that the implementation will be over a long-term period of 10-12 years and more and is divided into three priority levels. Formula: To measure the achievement of the identified actions for 2025/2026 in the implementation plan of the Waste Strategy based on the action plan express in percentage. Performance rating: Unacceptable performance: Less than 60% Implementation of the identified activities for 25/26 in the approved implementation plan achieved Not fully effective: 61 - 79% Implementation of the identified activities for 25/26 in the approved implementation plan achieved Fully effective: 80% Implementation of the identified activities for 25/26 in the approved implementation plan achieved Significant performance: 81% - 85% Implementation of the identified activities for 25/26 in the approved implementation plan achieved Outstanding performance: >85% Implementation of the identified activities for 25/26 in the approved implementation plan achieved	New	New	80% implementation of the identified actions for 2025/2026 in the approved Implementation Plan achieved	Draft implementation plan completed	Implementation on plan approved by the delegated authority	40% implementation of the identified actions for 2025/2026 in the approved Implementation Plan achieved	80% implementation of the identified actions for 2025/2026 in the approved Implementation Plan achieved	2%	UWM

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							2025/2026	30 Sep 2025	31 Dec 2025	31 Mar 2026	30 Jun 2026		
4	4	4. Well-managed and modernised infrastructure to support inclusive economic growth	Formal Beats receiving a refuse collection service on scheduled day (Percentage)	Measures the number of formal beats receiving collection services on a scheduled day, at current resource availability, expressed as a percentage at the end of the reporting period. A Formal beat is the geographical area where refuse from formal residential and non-residential properties is collected by a vehicle with a driver and crew on a scheduled day. Formula: Total Number of Beats completed on the scheduled day/Total Number of Beats expressed as a percentage Performance rating: Unacceptable performance: <93% Not fully effective: 93% - 94.9% Fully effective: 95% - 97% Significant performance: > 97.1% - 98% Outstanding performance: > 98%	97.36%		95%	95%	95%	95%	95%	2%	UWM
5	5	4. Well-managed and modernised infrastructure to support economic growth	Mayoral Priority Programme KPI: Pump Station failures resulting in sewer overflows restored <24hrs	Measures the number of pump station failures that are restored in less than 24-hours. It is therefore the time taken from when an overflow is reported until the overflow stops (Manually driven data compilation process). Note that quarters 1 - 3 will be calculated on a quarterly basis. Quarter 4 will be calculated on a cumulative (12-month) sum Formula: Quarterly percentage = (No pump station failures (3 month sum)) - (No of pump station failures restored > 24hrs (3 month sum)) / (No pump station failures (3 month sum)) x 100 Quarter 4 cumulative percentage = (No pump station failures (12 month sum)) - (No of pump station failures restored > 24hrs (12 month sum)) / (No pump station failures (12 month sum)) x 100	94.36%	TBD	90%	85%	85%	85%	90%	2%	Water Services
6	6	4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulation pipeline replaced (metres)	Measures the metres of sewer reticulation pipeline that are replaced Performance rating: Unacceptable performance: ≤ 85 000 Not fully effective = 85 001 - 99 999 Fully effective = 100 000 – 105 000 Significant performance = 105 001 – 110 251 Outstanding performance > 110 251	96,863	TBD	100,000	10,000	40,000	75,000	100,000	2%	Water Services
7	7	4. Well-managed and modernised infrastructure to support economic growth	4.C Total augmented water capacity in mega litres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MLD) as a cumulative total. Performance rating: Unacceptable performance: < 52.25 MLD Not fully effective: 52.25 - 54.99 MLD Fully effective = 55 MLD - 57.75 MLD Significant performance = 57.75 MLD - 60.5 MLD Outstanding performance > 60.5 MLD	42.83MLD	TBD	55	Annual	Annual	Annual	55	2%	Water Services
8	8	4. Well-managed and modernised infrastructure to support economic growth	EE4.4 Percentage total electricity losses	Measures the electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses. Performance Rating: (Target = < 12%) Unacceptable performance = > 13.5% Not fully effective = 12.1% - 13.5% Fully effective = 11.5% - 12% Significant performance = 10% - 11.4% Outstanding performance = < 10%	10.2%	<12%	<12%	<12%	<12%	<12%	<12%	2%	Energy
9	9	5. Effective law enforcement to make communities safer	5.B Roadblocks focussed on drinking and driving offences (number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offences of motorists. Performance rating: Unacceptable performance = ≤ 664 Not fully effective = 665 - 699 Fully effective = 700 - 735 Significant performance = 736 - 772 Outstanding performance = ≥ 773	860	676	700	175	350	425	700	2%	SS

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							2025/2024	30 Sep 2025	31 Dec 2025	31 Mar 2026	30 Jun 2026		
10	10	6. Strengthen partnerships for safer communities	% of resolved service requests registered on the integrated Emergency Policing Incident Command (EPIC) system in the CBD	Measures the response rate of service requests registered on the integrated EPIC system, which manages the redeployment of operation departments (Traffic Services, Law Enforcement and Metro Police) in the CBD combatting crime on a 24 hour basis. Formula: Numerator: The number of resolved service requests registered on the integrated EPIC system. Denominator: The number of service requests registered on the integrated EPIC system Performance rating: Unacceptable performance = ≤ 69% Not fully effective = 70 - 79.99% Fully effective = 80 - 85% Significant performance = 85.1% - 90% Outstanding performance = ≥ 91%	97%	80%	80%	80%	80%	80%	80%	2%	SS
11	11	7. Increased supply of affordable, well located homes	7.A Well located land parcels released to the private sector for affordable housing (number) [CSC & Mayoral Priority Programme]	Measures the number of well-located land parcel released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. 'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support. Performance rating: Unacceptable performance = < 7 Not fully effective = 8 - 9 Fully effective = 10 Significant performance = 11 - 12 Outstanding performance = ≥ 13	5	7	10	AT	AT	AT	10	2%	Housing
12	12	7. Increased supply of affordable, well located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Measures hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes. Performance rating: Unacceptable performance = < 43ha Not fully effective performance = 44ha - 46ha Fully effective = 47ha - 49ha Significant performance = 50ha - 52ha Outstanding performance = > 52ha	169	39	47	AT	AT	AT	47	3%	Housing
13	13	7. Increased supply of affordable, well located homes	7.E Number of Title Deeds registered to new beneficiaries (number) (HS1.22)	Measures the number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area. Performance rating: Unacceptable performance = < 2 237 Not fully effective performance = 2 237 - 2 349 Fully effective = 2 350 - 2 467 Significant performance = 2 468 - 2 591 Outstanding performance = > 2 591	4,815	2,200	2,350	300	800	1,400	2,350	3%	Housing
14	14	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Percentage completion of construction of IRT Phase 2A project (E6 Trunk Route package)	Refers to the construction of E6 Trunk Route work package (AZ Berman). The quarterly targets are reflected as a percentage of contract spend at time of reporting. Performance rating: Unacceptable performance = <50% Not fully effective =50% - <55% Fully effective = 55% - 58% Significant performance = >58% - 61% Outstanding performance = >61%	New	New	55%	35%	40%	50%	55%	3%	UM
15	15	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Foreshore Freeway/Bridge Project: Progress Conceptual design	Measures the commencement of the Conceptual design for the foreshore Freeway Performance rating: Unacceptable performance = Draft Preliminary Design Report (with Drawings) not complete. Not fully effective = Final Preliminary Design Report (with Drawings) not complete. Fully effective = Final Preliminary Design Report (with Drawings) Significant performance = Table report for approval of the conceptual design of the Foreshore Precinct at SC and PC. Outstanding performance = Table report for approval of the conceptual design of the Foreshore Precinct at SC, PC and Council.	Complete the Options report for the Foreshore Freeway Integrated with the Land use	Technical Feasibility report applying multi criteria analysis and selection of preferred Integrated solution.	Final Preliminary Design Report (with Drawings)	Prepare a public participation plan	Execute the public participation of the preferred solution	Draft Preliminary Design Report (with Drawings)	Final Preliminary Design Report (with Drawings)	3%	UM

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							2025/2026	30 Sep 2025	31 Dec 2025	31 Mar 2026	30 Jun 2026		
16	16	16. A Capable and Collaborative City Government	Annual review and amendment of the IDP (%)	<p>Measures the progress towards Annual Review and amendments of the IDP and the amendments effected based on an annual review of the IDP 2025/2026.</p> <p>Q1 – SMF Strategy Brief to give direction on review Q2 – Notification to all councillors and committees of Council of amendment process and time period Q3 – Amendments tabled in Council Q4 – Review and amendments approved by Council</p> <p>Performance Rating: Unacceptable performance = Signed off by Director Not fully effective = Signed off by ED Fully effective = Approval by Council (100%) Significant performance = Final designed product for publication completed. Outstanding performance = Final designed product published on City website</p>	100%	100%	100%	25%	50%	75%	100%	5%	FPR
17	17	16. A Capable and Collaborative City Government	16.A Community satisfaction citywide survey (score 1-5)	<p>Measures the average score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible Measures the score on the Citywide community satisfaction survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City.</p> <p>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.</p> <p>Performance rating: Unacceptable performance < 2.7 Not fully effective = 2.7 - 3.0 Fully effective = 3.1 Significant performance = 3.2 - 3.5 Outstanding performance = > 3.5</p> <p>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.</p> <p>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.</p>	2.9	3.0	3.1	AT	AT	AT	3.1	1%	FPR
18	18	16. A Capable and Collaborative City Government	Finalisation of the COCT Long-term Plan	<p>This indicator measures the progress on an annual basis towards the finalisation of the City of Cape Town's Long-Term Plan 2050 which will reflect the development pathways that need to be pursued in the short (3 - 5 years) to long term (10 - 20 years) in order to meet the long-term needs of the city.</p> <p>Q1 – Public Participation on LTP completed Q2 – Approval of the LTP by Council Q3 – Approval of the LTP by Council Q4 – Approval of the LTP by Council</p> <p>Performance rating: Unacceptable performance = LTP not approved by PC Not fully effective = LTP approved by PC for onward submission to Council Fully effective = LTP Approval by Council Significant Performance = Additional Infrastructure Report outlining infrastructure pipeline published by end of Q4 Outstanding Performance = Digital interactive version of the Infrastructure report or artificial intelligence infrastructure product by end of Q4</p>	New	Final Draft of the Long-Term Plan to the Mayor (prior to public participation).	Approval of the LTP by Council.	Public Participation on LTP completed	Approval of the LTP by Council	NA	NA	4%	FPR

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19	19	16. A Capable and Collaborative City Government	16.1 Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from Employment Equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE Plan and EE Act. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e). Performance Rating: Unacceptable performance = <75% Not fully effective = 75% - 75.99% Fully effective = 76% - 76.49% Significant performance = 76.5% to 77% Outstanding performance = >77%	76%	76%	76%	76%	76%	76%	76%	2%	FPR
20	20	16. A Capable and Collaborative City Government	Adherence to the requirements of the Metro Trading Services reform (Applicable to W&S, EN and UWM)	Measures National Treasury's Trading Services Reform initiated in metropolitan municipalities through performance-based financial incentive component of the Urban Development Finance Grant (UDFG), as set out in the Division of Revenue Bill, 2025. The financial incentive will be used to reward good accountability and performance. Frequency of reporting is annual. The purpose of the Indicator: 1. Is to ensure the timeous submission of all trading services related deliverables (technical, non-financial, tariff and financial) as identified in the approved trading service reform roadmap. 2. To ensure 100% award of grant funding is achieved, through achieving 100 points during the assessment score. This assessment score is reviewed by an independent assessor as assigned by NT. Evidence Requirements: 1. Evidence of submission of necessary assessment documentation to National Treasury (per latest approved programme implementation plans). 2. Resultant score for the trading service awarded by the appointed independent assessors and officially communicated to the City. Non-submission of deliverables and poor implementation will result in non-compliance or poor performance, which will have a direct impact on grant funding allocated to the City of Cape Town, which negatively impacts various projects funded by the funding and the City's overall balance sheet. Disclaimer: The above definition and evidence are in accordance with the MTSR guidelines, which may change from time to time. Measuring Framework: W&S: Accountability Performance - 8 minimum access conditions & 5 indicators (10 points) Financial Performance - 6 indicators (30 points) Operational Performance - 11 indicators (60 points) Total (22 Indicators) (100 points) Formula: Numerator: Assessment/ Resultant score divide by Denominator: 100 points The weighting for the indicator will not be reallocated. Performance rating: Unacceptable performance = Assessment score of below < 50% Not fully effective = Assessment score of 50% - < 75% Fully effective = Assessment score of 75% - 90% Significant performance = Assessment score of > 90% - 99.9% Outstanding performance = Assessment score of 100%	New	New	100%	AT	AT	AT	100%	2%	ENERGY UWM WS
21	21	Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres) 13.A	Measures the kilometres of surfaced roads resurfaced. Performance rating: Unacceptable performance: <104.5 Not fully effective: 104.5 - 109.99 Fully effective: 110 - 115.5 Significant performance: 115.51 - 121 Outstanding performance: >121	182.6	150	110	15	40	80	110	2%	UM

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							2025/2026	Target	Target	Target	Target			
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													11%	
22	1	9. Healthy and sustainable environment	Health & Hygiene interventions related to informal settlements completed (number)	<p>Number of Health & Hygiene interventions related to informal settlements completed. This target includes transversal projects. This indicator is based on addressing various preventative health conditions as it relates to Environmental Health.</p> <p>Health and Hygiene interventions are projects run by environmental health within communities which educate the communities on various topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre planned or in response to a specific incident e.g. outbreaks. Interventions may take place outside of the informal settlements if staff safety is a concern but must be offered in such a manner that the residents of informal settlements are the target audience.</p> <p><u>Performance rating:</u> Unacceptable performance = <1094 Not fully effective = 1094 - 1151 Fully effective = 1152- 1210 Significant performance = 1211 - 1268 Outstanding performance = > 1268</p>	1192	1152	1152	288	576	864	1152	2%	COMM SERVE	
23	2	9. Healthy and sustainable environment	Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	<p>Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA daily Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles or gases is above the levels set by the RSA Ambient Air Quality Standards.</p> <p><u>Performance rating:</u> Unacceptable performance = >57 Not fully effective = 55 - 57 Fully effective = 52 - 54 Significant performance = 49 - 51 Outstanding performance = <49</p>	18	≤ 50	≤ 52	≤ 13	≤ 26	≤ 39	≤ 52	2%	COMM SERVE	

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							2025/2026	30 Sep 2025	31 Dec 2025	31 Mar 2026	30 Jun 2026			
LOCAL ECONOMIC DEVELOPMENT													8%	
26	1	Obj 1. Increased jobs and investment in the Cape Town economy	A1. A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	<p>Measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.</p> <p>Performance Rating : Unacceptable performance = > 30 days Not fully effective > 26 - 29 days Fully effective = 23 - 25 days Significant performance =20 -22 days Outstanding performance range= < 20 days</p>	22.8	25	25	25	25	25	25	2%	SPE	
27	2	Obj 1. Increased jobs and investment in the Cape Town economy	1. B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	<p>Measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance.</p> <p>Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.</p> <p>Performance Rating : Unacceptable performance = > 40 days Not fully effective > 36 - 40 days Fully effective = 33 - 35 days Significant performance = 30- 32 days Outstanding performance = <30 days</p>	27	35	35	35	35	35	35	2%	SPE	
28	3	1: Increased Jobs and Investment within the Cape Town economy	Investments facilitated by Special Purpose Vehicles (SPV's) and Wesgro (Rand Value)	<p>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 :</p> <p>1st report: July - Dec 2nd Report: Jan - June</p> <p>Performance Rating: Unacceptable performance = <R4.5bn Not fully effective = R4.5bn-R4.99bn Fully effective= R5bn-R5.25bn Significant performance=>R5.25bn-R6bn Outstanding performance=>R6bn</p>	New	Actual as at 30 June 2025	R5bn	N/A	R1,5bn	N/A	R5bn	2%	EG	

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							2025/2026	30 Sep 2025	31 Dec 2025	31 Mar 2026	30 Jun 2026		
29	4	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 total number of Council approved trading plans developed or revised for informal trading. This KPI specifically measures the trading plan up until when the ED's control end i.e. Sub Council recommendation for Mayco and Council approval. Performance Rating: 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	7	Actual as at 30 June 2025	8	AT	AT	AT	8	2%	EG
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												16%	
30	1	16. A Capable and Collaborative City Government Ease of Doing Business Index	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	Measures the percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed application. A revenue clearance certificate is issued by the relevant local municipality, and it reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. Performance rating: Unacceptable performance = < 90% Not fully effective = 90% - 92% Fully effective = 93% - 94% Significant performance = 94.1% and 97% Outstanding performance = > 97%	99.87%	93%	93%	93%	93%	93%	93%	2%	Finance
31	2	16. A Capable and Collaborative City Government	16.B Opinion of Independent Rating Agency	Measures the opinion of the independent rating agency. A report that reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short- and long-term financial obligations. Indicator standard/Norm/Benchmark: The highest rating possible for local government which is also subject to the Country's sovereign rating. Performance rating: Unacceptable performance = N/A Not fully effective = N/A Fully effective = A1 (subject to the highest sector rating at the time) Significant performance = N/A Outstanding performance = AA3 (subject to the highest sector rating at the time)	High investment rating = Ba3/Aa3.za/P-1.za long and short-term national scale rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	3%	Finance
32	3	16. A Capable and Collaborative City Government	16.C Audit Outcome (GG3.1)	Measures the audit opinion as it is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process, Outstanding audits are recorded. Performance rating: Unacceptable performance (0) = N/A Not fully effective (0) = N/A Fully effective (0) = N/A Significant performance (4) = Unqualified audit opinion Outstanding performance (5) = Clean audit (unqualified with no findings) The weighting for the indicator will not be reallocated, the performance ratings for unacceptable, not fully effective and fully effective will be scored at zero.	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Unqualified audit opinion	4%	Finance
33	4	16. A Capable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. (excluding unspent conditional grants). Proxy measure for NKPI per MSA regulation 10(g) Performance rating: Unacceptable performance = N/A Not fully effective = N/A Fully effective = < 1.25:1 Significant performance = N/A Outstanding performance = > 1.25:1 Read together with 16.G (FM2.1) over-performance in the same ratio. The 2 ratios are interrelated and compensate each other	1.31:1	2.19:1	1.25:1	Will only be able to provide targets once the 2025/2026 budget figures are finalised at the end of May 2025			1.25:1	1%	Finance

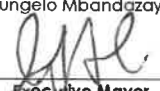
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City Manager: Lungelo Mbandazayo
1 July 2025 - 30 June 2026

No.	No.	Objective	Key Performance Indicator	Definition	Baseline 2023/2024	Baseline 2024/2025	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WEIGHTING	RESPONSIBLE DIRECTORATE	
							2025/2026	30 Sep 2025	31 Dec 2025	31 Mar 2026	30 Jun 2026			
34	5	16. A Capable and Collaborative City Government	16.F Net debtors to annual income (NKPI)	<p>Measures the Net Debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g)</p> <p>Performance rating: Unacceptable performance = N/A Not fully effective = N/A Fully effective = > 18.70% Significant performance = N/A Outstanding performance = < 18.70%</p> <p>The outcome of this ratio is also dependent on the performance of the Rates collection ratio KPI (indicator 31)</p>	16.13%	18.70%	18.70%	Will only be able to provide targets once the 2025/2026 budget figures are finalised at the end of May 2025				18.70%	1%	Finance
35	6	16. A Capable and Collaborative City Government	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	<p>This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP. Less soft-locked contractual contingencies on projects and insurance contingencies.</p> <p>Q1 – Q3 reporting: Formula: (1) YTD Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure. The latest approved budget is applicable.</p> <p>Q4 reporting: Formula: (1) Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure less contingencies. The latest approved budget is applicable.</p> <p>Performance rating: Unacceptable performance = < 85% or >100% (non-compliance) Not fully effective = ≥ 85% - 89.99% Fully effective = 90% - 93% Significant performance = > 93% - 96% Outstanding performance = > 96%</p>	99%	Individual ED actual as at 30 June 2025	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	3%	Finance	
36	7	16. A Capable and Collaborative City Government	16.G Percentage of total operating revenue to finance total debt (Total Debt [Borrowing] / Total operating revenue) (FM2.1)	<p>The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.</p> <p>Performance rating: Unacceptable performance = N/A Not fully effective = N/A Fully effective = 43.30% Significant performance = N/A Outstanding performance = < 43.30%</p>	12.23%	25.10%	43.30%	AT	AT	AT	43.30%	2%	Finance	

2025/2026 Individual Performance Scorecard
City Manager: Lungelo Mbandazayo
 1 July 2025 - 30 June 2026

No.	No.	Objective	Key Performance Indicator	Definition	Baseline 2023/2024	Baseline 2024/2025	Annual Target	Quarter 1 30 Sep 2025	Quarter 2 31 Dec 2025	Quarter 3 31 Mar 2026	Quarter 4 30 Jun 2026	WEIGHTING	RESPONSIBLE DIRECTORATE
							2025/2026	Target	Target	Target	Target		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												15%	
37	1	16. A Capable and Collaborative City Government	Percentage of finalised restriction decisions successfully taken on review	Measures the percentage of finalised restriction decisions taken on review to the High Court and such application is successful on the basis that the restriction was legally non-compliant. Performance rating: Unacceptable performance = above 12% Not fully effective = 10% - 12% Fully effective = 9% - 10% Significant performance = range between 4% – 8 % Outstanding performance = 3 % and below		0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	5%	OCM
38	2	16. A Capable and Collaborative City Government	Percentage of Council decisions successfully challenged due to non-compliant reports	Percentage of council decisions are taken on review to the High Court and such application is successful on the basis that the decision of Council was legally non-compliant Performance rating: Unacceptable performance = above 12% Not fully effective = 10% - 12% Fully effective = 9% - 10% Significant performance = range between 4% – 8 % Outstanding performance = 3 % and below		0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	5%	OCM
39	3	16. A Capable and Collaborative City Government	Percentage of finalised Appeal and Objection decisions	Percentage of appeal and objection decisions are taken on review to the High Court and such		3%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	5%	OCM

Lungelo Mbandazayo
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 Date: 2025.07.21 12:26:44 +02'00'

City Manager
 Lungelo Mbandazayo

Executive Mayor
 Geordin Hill-Lewis

Date

31/07/2025
 Date