C11135721

Directorate: Safety & Security
S57 Scorecard: Executive Director:
2015/2016

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 30 Sep 2015	Quarter 2 31 Dec 2015	Quarter 3 31 Mar 2016	Quarter 4 30 Jun 2016	WEIGHTING	Responsible department
					Target	Target	Target	Target		
MAYORAL DASHBOARD KEY PROJECTS (Section C)									**25%**	
1	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New	100%	100%	100%	100%	100%	25%	EXECUTIVE DIRECTOR
MUNICIPAL INSTITUTIONAL MANAGEMENT									**25%**	
2	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New	100%	100%	100%	100%	100%	9%	PERFORMANCE & OPERATIONAL SUPPORT
3	Transversal Management	Contribution towards the Transversal Management System	New	100%	100%	100%	100%	100%	9%	EXECUTIVE DIRECTOR
4	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New	100%	100%	100%	100%	100%	7%	EXECUTIVE DIRECTOR
SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)									**25%**	
5	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	Reduce the number of accidents at five highest frequency intersections		161	40	80	120	161	5%	
6	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	% response times for fire emergency incidents within 14 minutes from call receipt up to arrival		80%	80%	80%	80%	80%	5%	
7	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	Number of drivers screened for driving under the influence		18000	4500	9000	13500	18000	5%	
8	2.2 Resource departments in pursuit of optimum operational functionality	The effective management of Land Invasions measured as a percentage of succesful responsen to such land invasion		100%	100%	100%	100%	100%	5%	
9	2.3 Enhance intelligence-driven policing with improved information-gathering capacity and functional specialisation	Percentage convictions of drug arrest cases tracked by The Watching Briefs (In respect of S&S own gang and drug task team)	New	30%	30%	30%	30%	30%	5%	

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 30 Sep 2015	Quarter 2 31 Dec 2015	Quarter 3 31 Mar 2016	Quarter 4 30 Jun 2016	WEIGHTING	Responsible department
					Target	Target	Target	Target		
FINANCIAL VIABILITY									**25%**	
10	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget.	91%	90%	10%	20%	55%	90%	5%	FINANCE
11	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	100%	95%	25%	50%	75%	95%	5%	FINANCE
12	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	95%	95%	20%	50%	75%	95%	5%	FINANCE
13	5.3. Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	95%	n/a	n/a	60% asset register verified by directorate	95% asset register verified by directorate	5%	FINANCE

22/06/2015

EXECUTIVE DIRECTOR — **DATE**

R Bosman

22-06-2015

MAYCO MEMBER — **DATE**

Ald. J Smith

30.06.2015

CITY MANAGER — **DATE**

Mr A. Ebrahim

Directorate: Safety & Security

MANAGEMENT ANNEXURE

2015/2016

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 30 Sept 2015 Target	Quarter 2 31 Dec 2015 Target	Quarter 3 31 Mar 2016 Target	Quarter 4 30 Jun 2016 Target	WEIGHTING	Responsible department
MUNICIPAL INSTITUTIONAL MANAGEMENT									**9%**	
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target (disabled).	3%	2%				2%	3%	PERFORMANCE & OPERATIONAL SUPPORT
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	3.88%	≤ 5%				≤ 5%	3%	PERFORMANCE & OPERATIONAL SUPPORT
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	New	≤ 7%				≤ 7%	3%	PERFORMANCE & OPERATIONAL SUPPORT

EXECUTIVE DIRECTOR	2015/06/22 **DATE**
R Bosman	
MAYCO MEMBER	22-06-2015 **DATE**
Ald. J Smith	
CITY MANAGER	20.06.2015 **DATE**
Mr A. Ebrahim	

Directorate: Safety & Security

TRANSVERSAL ANNEXURE

2015/2016

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 30 Sept 2015 Target	Quarter 2 31 Dec 2015 Target	Quarter 3 31 Mar 2016 Target	Quarter 4 30 Jun 2016 Target	WEIGHTING	Responsible department
TRANSVERSAL MANAGEMENT									**9%**	
1	Transversal Management	% of working group members within your directorate who have included transversal management under special objectives on their IPM	New	100%	N/A	N/A	N/A	N/A	3%	
2	Transversal Management: % of work group milestones reached in Safe Communities Work Group-youth work stream	**YOUTH CAMPS:** Documented planning methodology that delivers an integrated youth camp programme presented to the SCMC and presented to the Social Cluster	New	documented planning methodology presented to SCMC and Social Cluster	N/A	documented planning methodology presented to SCMC and Social Cluster	N/A	N/A	1%	
		HOLIDAY PROGRAMME: Documented planning methodology that delivers an integrated holiday programme presented to the SCMC and presented to the Social Cluster.	New	documented planning methodology presented to SCMC and Social Cluster	N/A	documented planning methodology presented to SCMC and Social Cluster	N/A	N/A	1%	
		DATABASE DEVELOPMENT Integrated "City" database of all youth programmes offered by the city and participating youth attendees available for use.	New	Integrated City database available for use	N/A	N/A	N/A	Integrated City database available for use	1%	

3	Transversal Management	Annual report to MAYCO detailing your directorates contribution to the implementation of Economic Growth Strategy and Social Development Strategy.	New	Annual report	N/A	N/A	N/A	Annual Report	3%	

2015/06/22

EXECUTIVE DIRECTOR **DATE**

R Bosman

22-06-2015

MAYCO MEMBER **DATE**

Ald. J Smith

30.06.2015

CITY MANAGER **DATE**

Mr A. Ebrahim

PROJECT ANNEXURE

Directorate: Safety & Security

2015/2016

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2015	Annual target by 30 June 2016	Quarter 1 30 Sep 2015	Quarter 2 31 Dec 2015	Quarter 3 31 Mar 2016	Quarter 4 30 Jun 2016	WEIGHTING	Responsible department
					Target	Target	Target	Target		
		SPECIAL PROJECTS							**25%**	
1		% of budget spend on integrated information mangement system (EPIC)		68%	Annual	Annual	Annual	68%	9%	
2		Number of EPWP Opportunities Created		1612	403	806	1209	1612	8%	
3		Disaster Risk Management volunteer facilities							8%	

22/06/2015

EXECUTIVE DIRECTOR | **DATE**

R Bosman

22-06-2015

MAYCO MEMBER | **DATE**

Ald. J Smith

30.06.2015

CITY MANAGER | **DATE**

Mr A. Ebrahim

Directorate: Safety & Security
S57 Scorecard: Executive Director:
2015/2016

	Core Managerial Competencies	Competency Definitions	Weighting	Rating as at end September 2014	Rating ED	Rating Panel
Core Competency Requirements	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%			
	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and built efficient contingency plans to manage risk.	20%			
	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%			
	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	20%			
	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%			
	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified outcomes.	20%			

EXECUTIVE DIRECTOR 2015/06/22 **DATE**

MAYCO MEMBER 22-06-2015 **DATE**

CITY MANAGER
Mr A. Ebrahim

30.06.2015 **DATE**