

Directorate: Safety & Security
S57 Scorecard: Executive Director:
2016/2017

Core Competency Requirements	Core Managerial Competencies	Competency Definitions	Weighting	Rating as at end December 2016	Rating ED	Rating Panel
	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.	15%			
	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.	15%			
	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

2016/06/22

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MAYCO MEMBER

29-06-2016

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CITY MANAGER
 Mr A. Ebrahim

29.06.2016

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Draft Directorate: Safety & Security S57 Scorecard: Executive Director: 2016/2017										PERFORMANCE DASHBOARD	
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 30 Sep 2016	Quarter 2 31 Dec 2016	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	Responsible department	
					Target	Target	Target	Target			
MAYORAL DASHBOARD KEY PROJECTS (Section C)									25%		
1	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%		
3	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	
4	Transversal Management	Contribution towards the Transversal Management System	New	100%	100%	100%	100%	100%	9%	EXECUTIVE DIRECTOR	
5	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%		
6	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 crashes at five highest frequency intersections	As at 2015/2016 end of financial year	196	49	98	147	196	5%	Andre Nel Deputy Chief: Traffic Services 021 444 0114	
7	Enhance information-driven policing with improved information-gathering capacity and functional specialisation	Number of fines issued for dumping and littering	As at 2015/2016 end of financial year	800	200	400	600	800	8%	Various Assistant Chief via Natasha Coetzee 021 900 1750	
8	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 incidents within 14 minutes from call receipt up to arrival	As at 2015/2016 end of financial year	80%	80%	80%	80%	80%	5%	Chief Schnetler	
9	Enhance information-driven policing with improved information-gathering capacity and functional specialisation	Number of arrests in drug related crimes maintained (possession and dealing)	1763	1300	325	650	975	1300	7%	Dep Chief Y Faro Contact: 021 427 5124 Cell: 082 046 2062	
FINANCIAL VIABILITY									25%		
10	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	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	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	95%	95%	20%	50%	75%	95%	5%	FINANCE	
13	Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	n/a	n/a	60% asset register verified by directorate	100% asset register verified by directorate	4%	FINANCE	
14	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage of Capital Projects screened in SAP PPM to determine the readiness of projects for delivery for the next planned fiscal year from a financial, technical, strategic and implementation perspective	New	95% of the current and next fiscal years planned capital projects successfully screened in SAP PPM	n/a	95%	n/a	n/a	3%	FINANCE	
15	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage of Project Manager Comments completed in SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective	New	95% of current fiscal years Project Manager comments on capital projects successfully completed in SAP PPM on a monthly basis	95%	95%	95%	95%	3%	FINANCE	

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Directorate: Safety & Security										PROJECT ANNEXURE	
2016/2017											
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 30 Sep 2016	Quarter 2 31 Dec 2016	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	Responsible department	
					Target	Target	Target	Target			
SPECIAL PROJECTS									25%		
1	Enhance information-driven policing with improved information-gathering capacity and functional specialisation	% of budget spend on integrated information management system (EPIC)	As at 2015/2016 end of financial year	98%	Annual	Annual	Annual	98%	10%	Executive Director Richard Bosman 021 400 3355	
2	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	As at 2015/2016 end of financial year	Corporate Target is 1212. Directorate still awaiting budget	303	606	909	1212	5%	Executive Director Richard Bosman 021 400 3355	
3	Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	Number of auxiliary / volunteer staff recruited per quarter	As at 2015/2016 end of financial year	160	68	37	55	160	5%	Chief: Law Enforcement Chief: Fire & Rescue Service Manager: Disaster Risk Management Centre	
4	Enhance information driven policing with improved information-gathering capacity and functional specialisation	Percentage effectiveness of CCTV cameras measured by their functionality	New	90%	90%	90%	90%	90%	5%	Director: CCTV Contact: 021 417 4150	



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Directorate: Safety & Security									TRANSVERSAL ANNEXURE	
2016/2017										
No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 1 30 Sept 2016	Quarter 2 31 Dec 2016	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	Responsible department
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TRANSVERSAL MANAGEMENT									9%	
1	Transversal Management	% of working group members who have included transversal management under special objectives on their IPM	New	100%	N/A	N/A	N/A	100%	3%	
2	Transversal Management	Transversal Management: % of work group milestones reached in Safe Communities Work Group-youth work stream	New	100%	N/A	N/A	N/A	100%	3%	
3	Transversal Management	Annual report on implementation of Economic Growth Strategy and Social Development Strategy delivered to MAYCO	New	Annual Report	N/A	N/A	N/A	Annual Report	3%	

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Directorate: Safety & Security

MANAGEMENT ANNEXURE

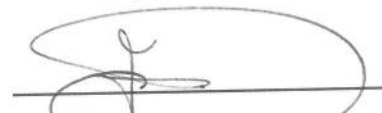
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MUNICIPAL INSTITUTIONAL MANAGEMENT									9%	
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities.	As at 2015/2016 end of financial year	2%	2%	2%	2%	2%	3%	PERFORMANCE & OPERATIONAL SUPPORT
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	As at 2015/2016 end of financial year	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	PERFORMANCE & OPERATIONAL SUPPORT
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	As at 2015/2016 end of financial year	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	PERFORMANCE & OPERATIONAL SUPPORT


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