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

PERFORMANCE DASHBOARD

IDP ref #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
	MAYORAL DASHBOARD KEY PROJECTS (Section C)							**25%**	
5.2	1	Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New Indicator	100%	N/A	100%	25%	EXECUTIVE DIRECTOR
	MUNICIPAL INSTITUTIONAL MANAGEMENT							**25%**	
5.2	3	Establish an efficient and productive administration that prioritises delivery	Contribution towards the Transversal Management System	New Indicator	100%	100%	100%	16%	EXECUTIVE DIRECTOR
5.2	4	Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New Indicator	100%	100%	100%	9%	EXECUTIVE DIRECTOR
	SERVICE DELIVERY (ECONOMIC & SOCIAL DEVELOPMENT)							**25%**	
2.1	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	147	196	5%	Andre Nel Deputy Chief: Traffic Services 021 444 0114
2.3	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	600	800	8%	Various Assistant Chief via Natasha Coetzee 021 900 1750
2.1	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%	5%	Chief Schnetler
2.3	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	975	1300	7%	Dep Chief Y Faro Contact: 021 427 5124 Cell: 082 046 2062

IDP ref #	No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	Responsible department
	FINANCIAL VIABILITY							25%	
1.2	10	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget.	91%	92%	55%	92%	7%	EXECUTIVE DIRECTOR
1.2	11	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on Repairs and Maintenance.	100%	95%	75%	95%	3%	EXECUTIVE DIRECTOR
1.2	12	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.	95%	N/A	N/A	N/A	2%	EXECUTIVE DIRECTOR
1.2	13	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	95%	95%	95%	95%	1%	EXECUTIVE DIRECTOR
1.2	14	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	929	1212	909	1212	2%	EXECUTIVE DIRECTOR
5.3	15	Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent.	95%	95%	75%	95%	5%	EXECUTIVE DIRECTOR
5.3	16	Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	100%	100%	60% asset register verified by directorate	100% asset register verified by directorate	5%	EXECUTIVE DIRECTOR

25%

EXECUTIVE DIRECTOR — **DATE** 14/07/2017

R Bosman

MAYCO MEMBER — **DATE** 14-07-2017

Ald. J Smith

CITY MANAGER — **DATE** 15.02.2017

Mr A. Ebrahim

Directorate: Safety & Security
S57 Scorecard: Executive Director: Richard Bosman

TRANSVERSAL ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	Responsible department
					Target	Target		
TRANSVERSAL MANAGEMENT							16%	
1	Establish an efficient and productive administration that prioritises delivery	Work Group Activity plan developed	New	Work group activity plan developed and submitted to oversight committee	Work group activity plan developed and submitted to oversight committee	N/A	5%	EXECUTIVE DIRECTOR
2	Establish an efficient and productive administration that prioritises delivery	% of work group activity plan milestones delivered	New	90%	N/A	90%	5%	EXECUTIVE DIRECTOR
3	Establish an efficient and productive administration that prioritises delivery	Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy	New	1	N/A	1	6%	EXECUTIVE DIRECTOR

EXECUTIVE DIRECTOR	2017/02/14 DATE
R Bosman	
MAYCO MEMBER	14-02-2017 DATE
Ald. J Smith	
CITY MANAGER	15.02.2017 DATE
Mr A. Ebrahim	

MANAGEMENT ANNEXURE

Directorate: Safety & Security
S57 Scorecard: Executive Director: Richard Bosman

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	Responsible department
					Target	Target		
MUNICIPAL INSTITUTIONAL MANAGEMENT							9%	
1	Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD) for the directorate	As at 30 June 2016	2%	2%	2%	3%	EXECUTIVE DIRECTOR
2	Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism.	As at 30 June 2016	≤ 5%	≤ 5%	≤ 5%	3%	EXECUTIVE DIRECTOR
3	Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	As at 30 June 2016	≤ 7%	≤ 7%	≤ 7%	3%	EXECUTIVE DIRECTOR

EXECUTIVE DIRECTOR — 14/02/2017 **DATE**

R Bosman

MAYCO MEMBER — 16-02-2017 **DATE**

Ald. J Smith

CITY MANAGER — 15.02.2017 **DATE**

Mr A. Ebrahim

Directorate: Safety & Security
S57 Scorecard: Executive Director: Richard Bosman

SPECIAL PROJECTS ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual target by 30 June 2017	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	Responsible department
					Target	Target		
SPECIAL PROJECTS							**25%**	
1	Establish an efficient and productive administration that prioritises delivery	Approval of the new structure (ODTP2)	New Indicator	Approval of the new structure (100%)	N/A	Approval of the new structure (100%)	3%	EXECUTIVE DIRECTOR
2	Establish an efficient and productive administration that prioritises delivery	% of existing staff populated on new structure (ODTP2)	New Indicator	100%	N/A	100%	3%	EXECUTIVE DIRECTOR
3	Establish an efficient and productive administration that prioritises delivery	% of vacancies and new positions advertisement (ODTP2)	New Indicator	100%	N/A	100%	3%	EXECUTIVE DIRECTOR
4	Establish an efficient and productive administration that prioritises delivery	% of Service Level agreements for Area Based Service Devilvery	New Indicator	100%	N/A	100%	6%	EXECUTIVE DIRECTOR
5	Establish an efficient and productive administration that prioritises delivery	% of vacancies filled (ODTP 1)	New Indicator	93%	N/A	93%	10%	EXECUTIVE DIRECTOR

14/02/2017

R Bosman

MAYCO MEMBER — DATE: 14-02-2017

Ald. J Smith

CITY MANAGER — DATE: 15.02.2017

Mr A. Ebrahim