

2017/2018 Individual Performance Scorecard
Executive Director Safety and Security: Richard Bosman
1 July 2017-30 June 2018

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2017	Proposed Annual Target	Quarter 1 30 Sep 2017	Quarter 2 31 Dec 2017	Quarter 3 31 Mar 2018	Quarter 4 30 Jun 2018	WEIGHTING	RESPONSIBLE DEPARTMENT
LEADERSHIP										
TRANSVERSAL MANAGEMENT										
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MUNICIPAL FINANCIAL VIABILITY										
SERVICE DELIVERY/GOOD GOVERNANCE										
SPECIAL PROJECTS -										
LEADERSHIP										
1	Shared Values	Value scorecard (360 degree feedback)	New	Positive score outcome	N/A	N/A	N/A	Positive score outcome	5%	ED: Safety and Security
2	Employee Engagement	Percentage feedback communication sent to the directorate	New	100%	100%	100%	100%	100%	1%	ED: Safety and Security
3		Results of engagement surveys	New	Positive survey outcome	N/A	N/A	N/A	Positive survey outcome	1%	ED: Safety and Security
4	Leading change	Delivery against Leadership Competencies	New	Positive survey outcome	N/A	N/A	N/A	Positive survey outcome	3%	ED: Safety and Security
5	Customer centricity	Community satisfaction survey (Score 1 - 5) - city wide	Actual as at 30 June 2017	2.9	N/A	N/A	N/A	2.9	5%	ED: Safety and Security
TRANSVERSAL MANAGEMENT										
6	Transversal Management	Safe Communities Work Group Activity Plan Developed and Annual Implementation Report to Mayco	Actual as at 30 June 2017	Annual report to Moyco on the Safe Communities Work Group Activity Plan	Safe Communities Work Group Activity Plan submitted to Communities Development Cluster Committee	N/A	N/A	Annual report to Moyco on the Safe Communities Work Group Activity Plan	5%	ED: Safety and Security
7		Percentage of work group activity plan milestones delivered	Actual as at 30 June 2017	90%	N/A	N/A	N/A	90%	10%	ED: Safety and Security
8		Percentage implementation and incorporation of approved policies, by-laws and corporate SOPs	Actual as at 30 June 2017	100%	Approved policies, by-laws and corporate SOPs are assessed to determine if they are applicable to directorate business	Work plan developed for implementation and incorporation into departmental operations and business processes	100% adherence to identified quarterly work plan milestones	100% adherence to identified quarterly work plan milestones	5%	ED: Safety and Security
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MANAGEMENT INDICATORS										
9	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Actual as at 30 June 2017	2%	2%	2%	2%	2%	1%	Corporate Services
10		Percentage adherence to EE target in all appointments (internal & external)	Actual as at 30 June 2017	85%	85%	85%	85%	85%	2%	Corporate Services
11		Percentage of absenteeism	Actual as at 30 June 2017	≤5%	≤5%	≤5%	≤5%	≤5%	2%	Corporate Services
12	5.1 Operational Sustainability	Percentage vacancy rate	Actual as at 30 June 2017	≤7%	≤7%	≤7%	≤7%	≤7%	1%	Corporate Services
13		Percentage of Probity functions recommendations implemented	Actual as at 30 June 2017	75%	75%	75%	75%	75%	1%	Probity

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CORPORATE SCORECARD INDICATORS										
14	2.1. Safe communities	2.A Number of new areas with CCTV Surveillance camera	Actual as at 30 June 2017	3	0	1	2	3	4%	ED: Safety and Security
15		2.B Community satisfaction survey (Score 1 - 5) - safety and security	Actual as at 30 June 2017	2.9	N/A	N/A	N/A	2.9	4%	ED: Safety and Security
MUNICIPAL FINANCIAL VIABILITY										
16	5.1 Operational Sustainability	Percentage of projects screened in SAP PPM	Actual as at 30 June 2017	95%	95%	95%	95%	95%	4%	Organisational Planning and Policy
17		Percentage of 2017/18 PM comments completed in SAP PPM	Actual as at 30 June 2017	95%	95%	95%	95%	95%	4%	Organisational Planning and Policy
18		Percentage spend of capital budget	Actual as at 30 June 2017	90%	10%	20%	55%	90%	5%	Directorate Finance Manager
19		Percentage spend on repairs and maintenance	Actual as at 30 June 2017	95%	25%	50%	75%	95%	2%	Directorate Finance Manager
20		Percentage of operating budget spent	Actual as at 30 June 2017	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	3%	Directorate Finance Manager
21		Percentage of assets verified	Actual as at 30 June 2017	100%	N/A	N/A	60%	100%	2%	Directorate Finance Manager
SERVICE DELIVERY/GOOD GOVERNANCE										
22	2.1 Safe Communities	Number of drivers screened for driving under the influence	Actual as at 30 June 2017	60 000	15 000	30 000	45 000	60 000	2%	ED: Safety and Security
23		Number of Fire Safety Inspections	Actual as at 30 June 2017	6 000	1 500	3 000	4 500	6 000	2%	ED: Safety and Security
24		Completion of phase 1 of the on-line events permitting system	Actual as at 30 June 2017	Phase 1 of the on-line events booking system completed	Annual Target	Annual Target	Annual Target	Phase 1 of the on-line events booking system completed	2%	ED: Safety and Security
25		Percentage Budget Spent on integrated information management system (EPIC 2)	Actual as at 30 June 2017	100%	Annual Target	Annual Target	Annual Target	100%	3%	ED: Safety and Security
26		Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	Actual as at 30 June 2017	2 788	697	1 394	2 091	2 788	3%	ED: Safety and Security

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27		Number of learners attending Metro Police Youth Camps	Actual as at 30 June 2017	480	4 camps x 40 learners per camp = 160	3 camps x 40 learners per camp = 120	3 camps x 40 learners per camp = 120	2 camps x 40 learners per camp = 80	3%	ED: Safety and Security
SPECIAL PROJECTS										
28	5.1 Operational Sustainability	% Completion of ODTP 2	Actual as at 30 June 2017	100%		100%			15%	ED: Safety and Security


Executive Director
 Richard Bosman


Executive Mayor
 JP Smith


City Manager
 Achmat Ebrohim

07.07.2017.

Core Competency Requirements								
Core Managerial Competencies	Competency Definitions	Weighting	Quarter 1 30 Sep 2017	Quarter 2 31 Dec 2017	Quarter 3 31 Mar 2018	Quarter 4 30 Jun 2018	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.	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

Richard Bosman

Date

2017/08/01

City Manager

Achmat Ebrahim

Date

03.07.2017.

Executive Mayor

Patricia de Lille

Date

30-06-2017

MAYORAL COMMITTEE MEMBER

JP SMITH