

2022/2023 Executive Director Performance Scorecard (Mid-year Amendment) Executive Director: Safety and Security 1 July 2022 - 30 June 2023														
No.	Objective	Key Performance Indicator	Definition	Baseline	Baseline	Annual Target	Q1 30 Sep 2022	Q 2 31 Dec 2022	Q 3 31 Mar 2023	Q4 30 Jun 2023	WEIGHTING	Contact Department		
				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target				
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%	To remain in template		
MUNICIPAL FINANCIAL VIABILITY											10%	To remain in template		
SERVICE DELIVERY/GOOD GOVERNANCE											60%	Delete-line to complete		
SPECIAL PROJECTS											10%	Delete-line to complete		
											100%			
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											20%			
1	Transversal Management	Percentage increase in PPM maturity level based on the PPM Operating Model	The original PPM maturity level is based on the PPM Operating Model maturity assessment that was tabled at EMT during June 2018. The maturity assessment will reflect the maturity at Portfolio, Programme and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 – Initial Process: No standard process or tracking system – informal process * Level 2 – Repeatable Process: Minimum standards for processes and procedures * Level 3 – Defined Process: Defined Process which allow for flexibility * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Corporate Services will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. <u>Performance rating:</u> Fully effective = achieve increase of 0.1 - 0.2 Significantly above expectation= range between 0.21 - 0.5 Outstanding performance= 0.51 and above	Actual achieved - per directorate individual achievement	Actual achieved of prior year +increase 0.1	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	AT	AT	AT	Actual achieved of prior year +increase 0.1 - per directorate individual achievement	2%	Department: CPPM	Source document: PPM assessment	Contact person: Ben Peters 021 400 9206

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2	16. A Capable and Collaborative City Government	Expansions and Amendments of repeatable contracts (%)	Measures the percentage of expansions and amendments on repeatable contracts. This indicator will only measure instances where there was more than one expansion and amendment on the same contract. Expansions is defined as an extension of less than 6 months and amendments are defined as extension beyond 6 months. Source: contract register. Measurement will commence only when expansion or amendment was concluded and only applies to repeatable contracts. Expansions are approved by BAC. Amendments are approved by Mayco and BAC. Formula: Total number of repeatable contracts expanded and/ or amended ÷ Total number of repeatable contracts. Measured cumulatively. <u>Performance rating:</u> Not fully effective= 2.1% and above Fully effective = 2% Significant performance = range 0,1% - 1.9% Outstanding =0%	New	0%	2%	N/A	2%	N/A	2%	2%	Department: Contract Management Source document: CMS (Contract Management System) report to EMT Contract register Contact person: Maureen Whare 021 400 9206
3	16. A Capable and Collaborative City Government	Percentage reduction in the number of SCM deviations	The objective is to achieve a 20% reduction on SCM deviations. The indicator only applies to Supply Chain Management (SCM) deviations above R200 000 (inclusive of VAT). Sole/single service provider deviations and deviations relating to emergencies will be excluded from the measurement as per section 36 of SCM regulations. The indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations. Formula: (No. of SCM deviations for current year – No of SCM deviations for prior year)/ Number of SCM deviations for prior year X 100" <u>Performance rating:</u> Unacceptable performance= any positive increase in deviations. Not fully effective= decrease deviations between 1% and 19%. Fully effective= decrease deviations by 20%. Significant performance= decrease deviations between 21% and 99%. Outstanding performance= 0 deviations	20%	20%	20%	AT	AT	AT	20%	3%	Department: SCM Source document: Evidence: Formula: Number of SCM deviations reduced by the target percentage % year on year for the department/ directorate. Contact person: Abu Bakr Moerat SCM: Head of Supplier Management and Administration 021 400 3007

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4	16. A Capable and Collaborative City Government	Average percentage reduction in the number and value of irregular expenditure identified for the Directorate (year-on-year)	The objective is to achieve a 50% reduction on irregular expenditure. The indicator will measure the average percentage reduction in the number and value of irregular expenditure i.e.. contravention of legislation as defined in the irregular expenditure definition. Irregular expenditure is defined as expenditure that is in contravention of, or not in accordance with, a requirement of the Local Government: Municipal Finance Management Act 56 of 2003, the Local Government: Municipal Systems Act 32 of 2000, the Remuneration of Public Office Bearers Act 20 of 1998, or the municipality's supply chain management (SCM) policy. Indicator will measure irregular expenditure that arose only in the time of employment of the ED. Irregular expenditure will be measured based on the financial year in which it is disclosed. Irregular expenditure is based on self-disclosure or detected by an assurance provider (including AGSA) for the current financial year and the year preceding the current financial year where the ED was accountable for the directorate. Formula: (Non-compliance Instances for the current year – Non-compliance instances for prior year)/ Non-compliance instance for prior year X 100" + (Irregular expenditure amount for current year – Irregular expenditure amount for prior year)/ Irregular expenditure amount for prior year X 100" / 2 Refer to table below for calculation: <u>Performance rating:</u> Not fully effective= a reduction of above 0% and less than 50% Fully effective= a reduction between 50%-99% Outstanding =100% reduction or 0 instances	50%	50%	50%	AT	AT	AT	50%	3%	Department: City Manager Office Source document: Irregular Register and the AG's findings in the quarter that it is available. Contact person: Gayle Postings 021 400 1268

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5	16. A Capable and Collaborative City Government	Percentage of external (Auditor General) audit actions completed as per audit action plan	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable. <u>Performance rating:</u> Outstanding =100% No scores for fully effective and significant.	New	100%	100%	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987

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6	16. A Capable and Collaborative City Government	Percentage of final council decisions implemented within timeframes	The indicator excludes all council decisions for noting. Decisions taken by council where there is no budget to implement actions or outside of the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarterly report for the City Manager and/or panel's awareness. All final Council decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or of achievement of mayco's request or expectation. Weighting must be reallocated where there were no council decisions for the year. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	All	100%	100%	100%	100%	100%	100%	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246) Weighting must be reallocated where there were no council decisions for the year.

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				2020/2021	2021/2022	2022/2023	Target	Target	Target	Target		
7	16. A Capable and Collaborative City Government	Percentage of final mayco decisions implemented within timeframes	The indicator excludes all mayco decisions for noting. Decisions taken by mayco where there is no budget to implement actions or outside of the control of the ED. These exclusions must be supported by valid evidence. These decisions must be reflected on each quarterly report for the City Manager and /or panel's awareness. All final Mayco decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or of achievement of mayco's request or expectation. Weighting must be reallocated where there were no mayco decisions for the year. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	All	100%	100%	100%	100%	100%	100%	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246) Weighting must be reallocated where there were no mayco decisions for the year.

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8	16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	Measures the percentage of budget spent on the Workplace Skills Plan .The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f). Formula: % spent on the implementation of the WSP measured against the training budget. (A/B)*100 A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year Performance rating: Fully effective = 90% Significant performance=between range of 91% to 97%. Outstanding performance=98% and above	90%	90%	90%	10%	30%	60%	90%	1%	Source documents: WSP report per quarter Contact person: Nonzuzo Ntubane 021 400 4056
9	16. A Capable and Collaborative City Government	Percentage of internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate of the responsible Executive Director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics functions. Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be "not applicable" to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation. Performance rating: Fully effective =85% Significant performance=between range of 86% to 94%. Outstanding performance=95% and above	85%	85%	85%	85%	85%	85%	85%	2%	Department: Combined Assurance and Governance Source documents: refer to definition Contact person: Zotshokazi Kakaza 021 400 6310

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10	16. A Capable and Collaborative City Government	16.A Community satisfaction city-wide survey(score 1-5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. 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. <u>Performance rating:</u> Fully effective = 2.8 Significant performance=between range of 2.9 - 3.1 Outstanding performance= 3.2 and above	2.5	TO BE UPDATE BY ED SUPPORT FOR THE DIRECTORATE RESULTS	2.8	Annual Target	Annual Target	Annual Target	2.8	2%	Department: Organisational Effectiveness and Innovation Source document: Community Satisfaction survey score Contact person: Brigette Morris 021 400 3812
11	16. A Capable and Collaborative City Government	Increase in City Pulse score	The City Pulse survey measures the organisational culture and aims to improve employee experience at the City. <u>Performance rating:</u> Fully effective = achieve an increase of 0.0 and 0.1 Significantly above expectation = increase of overall score by between 0.11 and 0.3 Outstanding performance = increase greater than 0.31	3.6	N/A	Baseline +0.2	Annual Target	Annual Target	Annual Target	3.8	1%	Department: Organisational Effectiveness and Innovation Source document: City Pulse 2021 Results and City Pulse 2019 results with the 3 questions identified in the attachment Contact person: Monica Pregnolato 021 400 9221

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MUNICIPAL FINANCIAL VIABILITY											10%	
12	16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11 <u>Performance rating:</u> Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	90%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	6%	Directorate Finance Manager
13	16. A Capable and Collaborative City Government	Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. <u>Performance rating:</u> Fully effective =95% Significant performance= range between 96% to 98%. Outstanding performance=99% and above	95%	95%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	4%	Directorate Finance Manager
SERVICE DELIVERY/GOOD GOVERNANCE											60%	
14	5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	Measures the number of drone flights used for approved safety and security activities, utilising partnerships and contracts. In this instance, drone technology offers enhanced situational awareness and evidence gathering for the benefit of community safety. Seasonal (weather) constraints as well as the unpredictable nature of safety and security operations will dictate different quarterly statistics . <u>Performance rating:</u> Fully effective =40 - 42 Significant performance=between range of 43-44 Outstanding performance= 45 and above	new	new	40	Annual Target	Annual Target	Annual Target	40	6%	Manager EPIC: Andrew Mortimer 021 444 3088

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15	5. Effective law enforcement to make communities safer Mayoral Priorities Programme	5.B Roadblocks focussed on drinking and driving offences (number)	The indicator measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists. <u>Performance rating:</u> Fully effective =676 - 686 Significant performance=between range of 687 - 697 Outstanding performance= 698 and above	229	288	676	72	144	507	676	10%	Deputy Chief: Andre Nel 021 444 0114
16	5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders	The indicator measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV Centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. Crime, Traffic, By Law, Fire, Other. The number of incidents detected and relayed / passed on to responders for attention. <u>Performance rating:</u> Fully effective =10 000 - 10 300 Significant performance=between range of 10 301 - 10 601 Outstanding performance= 10 602 and above	new	new	10 000	2250	4500	7250	10 000	10%	Director: Barry Schuller Metropolitan Police Department 021 444 0324
17	6. Strengthen partnerships for safer communities. Mayoral Priorities Programme	6.A New auxiliary law enforcement officers recruited and trained (number)	The indicator measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a Peace Officer in terms of Section 334 of the Criminal Procedure Act, 1977 (Act No. 51 of 1977). <u>Performance rating:</u> Fully effective = 80 -84 Significant performance=between range of 85- 88 Outstanding performance= 89 and above	94	20	80	0	40	0	80	10%	Chief Law Enforcement: Rudolf Wiltshire 021 444 5098

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18	6. Strengthen partnerships for safer communities	6.B Client satisfaction survey for neighbourhood watch support programme (%)	Measures client satisfaction in respect of the main deliverables of the neighbourhood watch programme as determined by means of a survey after every community engagement. The deliverables are (a) crime prevention training, (b) patrol and crime prevention equipment issued, (c) guidance provided in respect of Department of Community Safety accreditation, and (d) guidance provided in respect of crime prevention initiatives. <u>Performance rating:</u> Fully effective =70% - 75% Significant performance=between range of 76% - 80% Outstanding performance= 81% and above	new	new	70%	70%	70%	70%	70%	10%	Support Manager: Anton Visser 021 400 1170
19	6. Strengthen partnerships for safer communities	Percentage establishment of an integrated EPIC system which managers redeployment of operation departments in the CBD combatting crime on a 24 hour basis.	Measure the % establishment of an integrated EPIC (Emergency Policing Incident Command) system which managers redeployment of operation departments (Traffic, Law Enforcement and Metro) in the CBD combatting crime on a 24 hour basis.	New	New	80%	80%	80%	80%	80%	5%	Manager EPIC: Andrew Mortimer 021 444 3088
20	14. A resilient city	14.A Public safety awareness and preparedness sessions held in communities (number)	Measures the number of public and safety awareness sessions hosted in communities based on various risk profiles, community-based risk assessment and social media contact. <u>Performance rating:</u> Fully effective =500 - 525 Significant performance=between range of 526 to 551 Outstanding performance= 552 and above	new	new	500	125	230	335	500	5%	Manager : Disaster Management Johan Minnie 021 444 9322

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21	14. A resilient city	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of Disaster Risk Management volunteer member recruited from the community and appointed after appropriate training, officially appointed as volunteers <u>Performance rating:</u> Fully effective =50 - 53 Significant performance=between range of 54-57 Outstanding performance= 58 and above	new	new	50	Annual Target	Annual Target	Annual Target	50	5%	Manager : Disaster Management Johan Minnie 021 444 9322
SPECIAL PROJECTS (RELATING TO DIRECTORATE FUNCTIONAL AREA)											10%	
22	COVID-19 Mayoral Priorities Programme	Number of law enforcement interventions in the CBD for reducing crime	This indicator measures the number of law enforcement interventions in the Cape Town Central Business District. <u>Performance rating:</u> Fully effective =250 - 270 Significant performance=between range of 271 to 290 Outstanding performance= 291 and above	357	144	250	60	120	180	250	3%	Chief Law Enforcement: Rudolf Wiltshire 021 444 5098
23	Less Formal Township Establishment Act (LFTEA) areas	Number of Public Safety awareness and preparedness sessions held in communities	The indicator measures the number of public and safety awareness sessions with communities based on various risk profiles comprising of flood and fire risks, list of high risk areas, seasonal interventions, community based risk assessments and social media contact. <u>Performance rating:</u> Fully effective = 500 - 525 Significant performance = between range of 526 - 551 Outstanding performance = 552 and above	New	New	500	125	230	335	500	3%	Manager : Disaster Management Johan Minnie 021 444 9322
24	Unlawful Land Occupation (ULO)	Percentage response times to land invasions within 20 minutes	On receipt of the EPIC service request from the control room , the arrival of the first unit to respond within 20 minutes to prevent land invasion. Performance rating: Fully effective = 90% - 93% Significant performance = between range of 94% - 97% Outstanding performance = 98 % and above -	New	New	90%	90%	90%	90%	90%	2%	Director Petrus Robberts

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25	CM request	Staff housing population verified (%) in the directorate.	Measures the percentage of Staff Housing population verified by confirming occupancy, operational need, and conditions as per the approved allocation list, as compiled by the Directorate coordinators to ensure validity, accuracy and completeness by conducting an annual site visits to confirm staff occupancy against the approved list, Includes operational and non-operational The approved list must include the following: • Property occupancy – staff member confirmed, including staff number. • Need for staff member to occupy property i.e. operational need. • Lease number and tenure. • Rental value. • Fringe benefit registration, confirmed with Payroll. • Annual site visit records (pictures) to confirm occupancy and property conditions. • Escalation intervention requests, where property conditions place tenants at risk. Performance rating : Fully effective = 50%	New	New	50%	30%	50%	50%	50%	2%	Althea Daniels HR Business Partner
Executive Director: Safety and Security (Acting)												
Vincent Botto City Manager												
Lungelo Mbandazayo												