

**DIRECTOR COMMUNITY SAFETY SERVICES  
PERFORMANCE PLAN FOR THE 2008/2009 FINANCIAL YEAR:**

**IDP Corporate KPA : Community safety**

## Section A : Key Performance Areas (KPA's)

**Departmental KPA: Disaster Management**

**Weight: 30%**

**IDP Strategic objective:** Improved community safety

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Providing an effective disaster management service	Reviewed disaster management plan as part of IDP review cycle.	Percentage completion of a review of the disaster management plan	100%		50%	50%		Completed Plan
	Cement and extend existing crime prevention partnerships with the SAPS, Department of Justice, Stellenbosch Business and the community	<ul style="list-style-type: none"> <li>Percentage reduction in crime as a result of the provision of an effective service by all stakeholders</li> <li>Number of crime prevention partnerships with different stakeholders</li> </ul>	5%		2%	1%	2%	Statistics (report)
			5	3		2		Formal agreements to work together

**Departmental KPA: Law Enforcement and Security**

**Weight: 20%**

**IDP Strategic objective:** Improved community safety

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Ensuring the safety and security of municipal buildings, property and the staff and communities who use it	Proper regulation of access control and usage of premises by the public and staff (main building only)	Percentage reduction in crime as a result of proper regulation of access control	100%	25%	25%	25%	25%	Comparative Stats
	Fully functional internal CCTV system	Percentage completion of a fully functional internal CCTV system for the municipal administration	100%	100%				9 fully serviced and repaired CCTV and special operations
Providing an effective law enforcement service	Daily enforcement of by-laws and complaint response through visible policing and effective incident responding	Percentage reduction in non-compliance with by-laws by community members	100%		50%		50%	Special operations reports
	Training of staff on prosecutions in terms of by-laws	Percentage of staff trained on prosecutions in terms of by-laws	100%	25%	25%	25%	25%	reports
Enforcement of the Prevention of Illegal Eviction Act No 19 of 1998 (PIE)	Form partnerships with other functionaries such as SAPS	Number of partnerships formed with other functionaries such as SAPS	5	3		2		Formal agreements to work together
	Protection of Council owned property	Percentage reduction in illegal use of Council owned property						

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year			Evidence	
	Monitoring of hot-spots This is an input indicator, please indicate what the intended output or outcome is which can then have a corresponding KPI	Visible policing and effective incident responding	100%		50%		50%	Reports

**Departmental KPA: Traffic Services**

**Weight: 30%**

**IDP Strategic objective:** Improved community safety

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Traffic management	Well ordered kerbside parking with an average 70% daily rotation rate	Percentage average daily rotation rate for kerb-side parking	<u>100%</u>		<u>50%</u>		<u>50%</u>	<u>reports</u>
	Traffic law enforcement actions 7 days a week	Percentage reduction in non-compliance by road users as a result of law enforcement actions	<u>20%</u>	<u>5%</u>	<u>5%</u>	<u>5%</u>	<u>5%</u>	<u>reports</u>
	Improve traffic fines collection rate by 10% over previous years	Percentage improvement in traffic fines collection rate over previous years	<u>10%</u>				<u>10%</u>	<u>reports</u>
Road safety education	Visit each primary school at least twice this year to raise awareness and educate learners on road safety Implement / monitor new summons serving contract	Percentage of primary schools visited to raise awareness on road safety Percentage implementation of new summons serving contract	100%	25%	25%	25%	25%	Reports and request from schools

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**Departmental KPA: Fire and Rescue Services**

**Weight: 20%**

**IDP Strategic objective:** Improved community safety

IDP Key Initiative	IDP Target: 2008/09 financial year	Key Performance Indicator	Baseline	Quarterly Targets: 2008/09 financial year				Evidence
Fire prevention	Inspections carried out on all high volume public occupancy premises with a focus on entertainment facilities	Percentage of inspections carried out on all high volume public occupancy premises per month	<u>100%</u>	<u>25%</u>	<u>25%</u>	<u>25%</u>	<u>25%</u>	<u>Quarterly Reports</u>
	Meet standard daily in respect of manning levels and response times	Percentage calls responded to within 11 minutes from receipt of emergency call up to arrival at scene	<u>90%</u>				<u>90%</u>	<u>Quarterly reports</u>
fire safety education	Visit school at least this year to raise awareness and educate learners on fire safety	Percentage of primary schools visited to raise awareness on road safety Percentage implementation of new summons serving contract	<u>100%</u>	<u>25%</u>	<u>25%</u>	<u>25%</u>	<u>25%</u>	<u>Reports and request from schools</u>

## Section B : Core Competency Requirements (CCR's)

Competencies	Weight
Strategic Capability and Leadership	
Programme and Project Management	
Financial Management	
Change Management	
Knowledge Management	
Service Delivery Innovation	
Problem Solving and Analysis	
People Management and Empowerment	
Client Orientation and Customer Focus	
Communication	
Honesty and Integrity	
Competence in Self Management	
Interpretation of and implementation within the legislative and national policy frameworks	
Knowledge of developmental local government	
Knowledge of Performance Management and Reporting	
Knowledge of global and South African specific political, social and economic contexts	
Competence in policy conceptualisation, analysis and implementation	
Knowledge of more than one functional municipal field / discipline	
Skills in Mediation	
Skills in Governance	
Competence as required by other national line sector departments	
Exceptional and dynamic creativity to improve the functioning of the municipality	
<b>Total percentage</b>	<b>100%</b>