



1. ITEM NUMBER: MC 40/06/20

2. SUBJECT

SAFETY AND SECURITY: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE PERFORMANCE

EZOKHUSELO NOKHUSELEKO: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO

VEILIGHEID EN SEKURITEIT: VORDERINGSVERSLAG OOR DIE DIREKTORAAT SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2019/20

Committee members raised concern with regard to the areas of concern where targets have not been met as listed hereunder. The committee noted the challenges as elaborated on by officials and in particular the impact of COVID-19.

- Percentage CCTV Cameras
 - PECC Call Volume
 - Percentage Completion of Phase 2 of the Online Events Permitting System
 - Percentage of Gang and Drug Task Team arrests resulting in convictions
 - Percentage response time for Fire and other emergency incidents within 14 minutes from call receipt to arrival
 - Number of inspections of Scrap Metal Dealers
 - Number of learners attending Metro Police Youth Camps
 - Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE Plan
 - Percentage OHS Investigations completed
 - Percentage of operating budget spent
 - Percentage of assets verified
-

3. **RECOMMENDATION FROM THE SAFETY AND SECURITY PORTFOLIO COMMITTEE (SAFS 19/06/20)**

- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2019/20 third quarter's progress report and submit the report to Council for noting;

- c) It is recommended that Council note the 2019/20 third quarter's progress report.

AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR VEILIGHEID EN SEKURITEIT (SAFS 19/06/20)

- a) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;
- b) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.

ISINDULULO SEKOMITI YESEBE LEZOKHUSELO NOKHUSELEKO (SAFS 19/06/20)

- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;
- c) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20.

REPORT TO: SECTION 79 PORTFOLIO COMMITTEES
MAYCO
COUNCIL

1. ITEM NUMBER **SAFS 19/06/20**

[LSU: J3685]

2. SUBJECT

SAFETY AND SECURITY: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE PERFORMANCE

ISIHLOKO

EZOKHUSELO NOKHUSELEKO: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO

ONDERWERP

VEILIGHEID EN SEKURITEIT: VORDERINGSVERSLAG OOR DIE DIREKTORAAT SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2019/20

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name : Safety and Security PC**
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the third quarter of the 2019/20 financial year. Once considered by the Portfolio

- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2019/20 third quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2019/20 third quarter's progress report.

ISINDULULO

- a) Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayibek' iliso ize ivavanye iziphumo kunye nomsebenzi wengxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ngokuphathelele kummandla wayo wokusebenza. Emva koko ingxelo yeKomiti ejongene neMicimbi yeSebe kufuneka ingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;
- c) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20.

AANBEVELINGS

- a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2019/20 monitor en evalueer met betrekking tot sy funksionele gebied. Die portefeuljekomitee-verslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;
- c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.

ANNEXURES

Annexure A: 2019/20 Third Quarter SDBIP on the Directorate Safety and Security Performance

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Safety and Security	FILE REF NO	

Approval Form

Supported for inclusion on the agenda



Directorate Safety and Security 2019 20 3rd Quarter Report

Report Reference: 515054
Meeting: Section 79 Portfolio Committee - Safety and Security
Meeting Date: 03.06.2020
Meeting Venue: Council Chamber

Contact Person: Monica Cleinwerck
Contact Telephone: 021 400 1243
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	MONICA CLEINWERC K	Approved	18.05.2020 14:48:54	
02	Director	ANTON VISSER	Approved	18.05.2020 15:09:05	
03	Executive Director	RICHARD BOSMAN	Approved	18.05.2020 15:12:59	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	20.05.2020 06:49:40	Certified as legally compliant based on the contents of the repo

ECS Officer:

2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD													ANNEXURE A		
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets		Rating	Reason for variance	Remedial Action	Responsible Person	
									3rd Quarter Target 31 Mar 2020	3rd Quarter Actual 31 Mar 2020					
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	2.A Number of new areas with CCTV Surveillance camera	11	3	5	0	0	👍	Metro Police reported that contractors indicated that they have acquired most of the equipment and wayleaves required for the CCTV projects. There would be an issue if the country's pandemic lockdown persists more than three weeks as wayleaves will expire. Civil intolerance will also be a factor for the safety of contactors.	Regular meetings with the project managers and close monitoring of CCTV projects by management will ensure that this indicator is met as best as possible.	Director: Barry Schuller Metropolitan Police Department 021 444 0324	
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Number of new CCTV Surveillance camera installed	New	New	20	0	1	👍	Metro Police reported that most of the equipment has been secured for installation and wayleaves to commence installation of cameras. We should be able to reach this target and we also need to observe the countrywide lockdown which will affect some projects to a slight degree for completion in this financial year.	Project managers will continue to work closely with contractors and meet the required installations as best as possible. Wayleave permit extensions should be considered by the City, as valuable installation time has been lost and we cannot afford re-applying for new wayleave permissions.	Director: Barry Schuller Metropolitan Police Department 021 444 0324	
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of existing CCTV cameras retrofitted with video analysis/ANPR technology	New	New	5%	5%	3.10%	👎	Metro Police reported Analytics have been configured on twenty CCTV cameras, Metro Police will have forty eight cameras retrofitted with analytics in total. Training on the system will be provided to staff.	Completion of this project will be met as the project is more than halfway complete.	Director: Barry Schuller Metropolitan Police Department 021 444 0324	
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	2.B Community satisfaction survey (Score 1 -5) - safety and security	2.8	2.9	2.5	Annual Target	N/A	N/A	N/A	N/A	N/A	All Departments
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Neighbourhood Safety Teams established	1	1	1	Annual Target	N/A	N/A	N/A	N/A	N/A	Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of manual speed checks conducted	5028	4800	4800	3600	4315	👍	The Department exceeded the target due to additional speed equipment being used throughout the year.	No remedial action required.	Traffic: Andre Nel 021 444 0114	
SFA 2 - Safe City SFA 4 - Inclusive City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of drivers screened for driving under the influence	104080	66000	92000	69000	89930	👍	The Department has placed additional emphasis on Driving under the influence. They do not limit the number of screening.	No remedial action required.	Traffic: Andre Nel 021 444 0114	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of fire related deaths per 1000 population	New	5 per 1000	0.05 per 1000	0.0375 per 1000	0.013 per 1000	👍	Target Achieved.	No remedial action required.	Chief Fire Officer: Ian Schnetler 021 590 1738	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of full-time firefighters per 1000 population	New	New	1	Annual Target	N/A	N/A	N/A	N/A	Chief Fire Officer: Ian Schnetler 021 590 1738	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage calls answered within 10 seconds	64%	80%	80%	80%	77%	👎	Increased influx of calls beyond operational levels with added hold time to hand over to Ambulance services.	Monitor work force management.	Manager:Public Emergency:Suretha Visser 021 480 7743	
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Fire Safety Inspections	5273	6000	4000	3500	3848	👍	Target Achieved.	No remedial action required.	Chief Fire Officer: Ian Schnetler 021 590 1738	
SFA 1 - Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Cape Town Business Brand Programme	1.1	Safety & Security (L)	No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	180	100	100	85	159	👍	Target Achieved.	No remedial action required.	Manager Events: Leonora Desouza-Zilwa 021 400 9598	
SFA 5 Well-Run City	5.1 Establishes an efficient and productive administration that prioritises delivery	Compliant Service Delivery Programme Service Delivery Improvement Programme	5.1 5.1	Safety & Security (L)	Completion of Phase 2 of the on-line events permitting system.	New	100%	100%	70%	0%	👎	Variance is due to the delay in rolling out the project to service departments. Covid 19 pandemic too has directly impacted on the project	R400k to be transferred to 2020/21 financial year due to the IS & T appointed resource only being able to physically relocate to Cape Town once lockdown has ended. Work that can be done remotely to commence as soon as IS&T has a signed contract with the resource in interim, expected date 4 May 2020.	Manager Events: Leonora Desouza-Zilwa 021 400 9598	
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Budget Spent on integrated information management system (EPIC 2)	95%	100%	100%	Annual Target	N/A	N/A	N/A	N/A	N/A	Executive Director Richard Bosman 021 400 3355

2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD														ANNEXURE A	
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (U) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets		Rating	Reason for variance	Remedial Action	Responsible Person	
Pillar, Corporate Objective No									3rd Quarter Target 31 Mar 2020	3rd Quarter Actual 31 Mar 2020					
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Utilization of EPIC	N/A	N/A	80%	80%	N/A	👏	No information at the time of reporting.	N/A	Wayne Le Roux (Chief: Metro Police) Chief Fire Officer: Ian Schnetler Rudolf Wiltshire (Chief: Law Enforcement) Traffic: Andre Nel	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	The Percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	NEW	NEW	100%	100%	100%	👍	The Chief of Metro Police attended all scheduled meetings as planned by the SAPS PHO for the Quarter. No meeting was scheduled for January 2020	Chief of Police will continue to attend scheduled Joints Meetings	Wayne Le Roux (Chief: Metro Police)	
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	0%	20%	20%	0%	0%	👍	The two Metro Police officers have completed their drone flying hours with the service provider and submitted evidence thereof. The medical practitioner will re-issue one medical certificate which was issued incorrectly and the other member has an issue with his medication before medical clearance can be provided.	Metro Police engaged with SACAA to request the review of the one member's medical certificate as he is on normal medication for a diabetic condition.	Wayne Le Roux (Chief: Metro Police) Anton Visser (Manager: Support)	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of Gang and Drug Task Team Arrests resulting in convictions.	NEW	NEW	10%	10%	0%	👏	Indicator under-achieved. This indicator is reliant on SAPS criminal investigation as well as the Judicial prosecutions. All arrest records submitted to Watch and Brief through SSIU.	Division will continue following Watch and Brief process to monitor conviction rates of arrests made.	Metro Police Acting Director Jorissen Lee 021 444 9266	
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Disaster Risk Management emergency planning and preparedness courses conducted	14	16	16	12	12	👍	Target Achieved.	No remedial action required.	Manager : Disaster Management Greg Pillay 021 597 5012	
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Disaster Risk Management Emergency preparedness exercises/drills conducted	5	4	4	3	8	👍	Target Achieved.	No remedial action required.	Manager : Disaster Management Greg Pillay 021 597 5012	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	73%	80%	80%	80%	68.98%	👏	The automated "dropping of the bells" (automatic and remote actuating of emergency response alarm) at stations has not yet been completed. Testing has been ongoing and the solution will only be transported into the production system in April 2020 in a phased approach.	There will be significant improvement once the "Dropping of the bells" solution is transported to the Live environment.	Chief Fire Officer: Ian Schnetler 021 590 1738	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of Inspections at Scrap Metal Dealers	1041	1785	2000	1500	1376	👏	The Metal Theft Unit constantly has to deviate from planned operations to escort Electricity Department staff in volatile areas. Utilising up to 14 officers from 09h00 until 13h00 twice or thrice a week. These deviations from planned functions of inspection of scrap yards and bucket shops impact negatively on the output of the Unit. Members of the MTU were also assigned to the beaches for the month of January.	4th Quarter will also be challenging as scrap dealers and businesses were closed during April month due to the Nationwide Level 5 lockdown. During the lockdown period officers from the Metal Theft Unit are also deployed to assist with lockdown policing operations.	Rudolf Wiltshire (Chief: Law Enforcement)	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3375	2788	2788	2091	2216	👍	Target Achieved.	No remedial action required.	Rudolf Wiltshire (Chief: Law Enforcement)	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of training interventions with National and International partners	6	6	6	4	1 (6)	👍	Examiner of Driving Licences (06 January-06 March 2020)	No remedial action required.	Executive Director Richard Bosman 021 400 3355	
SFA 2 - Safe City	2.1 Safe Communities	Hostile Crime Prevention Programme	2.1	Safety & Security (L)	Number of learners attending Metro Police Youth Camps	482	480	480	360	209	👏	Youth Leadership Camp were suspended because of COVID-19. 40 x names were handed over to Training College for continuation of their Youth Cadet Programme.	No Youth camps can take place until further notice in terms of Regulations of the National Disaster ito COVID 19.	Wayne Le Roux (Chief: Metro Police) 021 427 5160	
SFA 2 - Safe City	2.1 Safe Communities	Hostile Crime Prevention Programme	2.1	Safety & Security (L)	Number of Metro Police Youth Cadets recruited	40	40	40	0	0	👍	Recruits for the Cadet program are drawn from the SCP program. SCP has identified 40 learners from which to draw the 40 new Cadets. The Cadet program has however been put on hold due to the COVID - 19 lockdown. The identified learners have therefore not yet been recruited into the program.	The identified learners will be approached and recruited into the Cadet program once the COVID - 19 lockdown has been lifted.	Wayne Le Roux (Chief: Metro Police) 021 427 5160	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of operational staff successfully completing specific legislative training interventions (firearms training)	100%	95%	95%	95%	100%	👍	Training staff are working toward pre-empting the increased volume of training always experienced before festive season by ensuring high standards of training to ensure competency.	The Department Heads and or Firearm Co-coordinators to ensure Staff (Firearm Permit Holders) book themselves timeously on LSO in order to be in compliance by means of a Valid Firearm Permit.	Wayne Le Roux (Chief: Metro Police) 021 427 5160	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training	54.32%	35%	35%	25%	29.74%	👍	Metro: By-Laws training is being prioritised and therefore training is presented in the respective areas. LE: Target Achieved. Traffic: All training was placed on hold.Traffic is therefore unable to meet agreed targets.	Metro: By-Law training will commence after the COVID 19 lockdown has been lifted. LE: No remedial action required. Traffic: Should lockdown restrictions be lifted ito training Traffic could still meet the Q4 target as they only need to train 67 more people.	Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)	
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	New	80%	80%	80%	100%	👍	Target Achieved.	No remedial action required.	Anton Visser Manager: Support 021 400 1170	
SFA 2 - Safe City	2.1 Safe Communities	Safety Volunteer Programme	2.1	Safety & Security (L)	Number of new Auxiliary Law Enforcement recruitment officer recruited and trained	New	New	200	0	145	👍	There was proactive recruiting during 1st quarter in anticipation of the unavailability of certain services essential to this process during 2nd quarter / festive season	No remedial action required.	Rudolf Wiltshire (Chief: Law Enforcement)	

2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD														ANNEXURE A		
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Pillar, Corporate Objective No									3rd Quarter Target 31 Mar 2020	3rd Quarter Actual 31 Mar 2020						
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of by-law education and awareness sessions held	29	24	24	18	46	👍	Target Achieved.	No remedial action required.	Rudolf Wiltshire (Chief: Law Enforcement)		
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	5.C	Finance (L)	Percentage spend of Capital Budget	99.19%	90%	90%	55%	59.16%	👍	Projects ahead of schedule	No remedial action required.	Directorate Finance Manager: Moses Matthys 021 400 2234		
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	1.F	Urban Management	Number of Expanded Public Works programmes (EPWP) opportunities created	1199	812	812	609	1098	👍	Target Achieved.	No remedial action required.	Contact Person - Salome Sekgonyana : 021 400 9402 Ziyanda Nggangweni: 021 400 9331 / 082 714 9798		
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	-	Corporate Services (L)	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	100	30	100	91	Traffic: 0 Metro: 221 Fire Services:6 LE:15 PECC:4 DRM:0 Events:2	👍	Target Achieved.	No remedial action required.	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344		
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	CSC #	Corporate Services (L)	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344		
SFA 3 Caring City	3.1 Excellence in basic services	Skills Investment Programme	3.F	Corporate Services (L)	Percentage adherence to Citywide service requests	85.56%	90%	90%	90%	97.21%	👍	Target Achieved.	No remedial action required.	Pat Lockwood Contact: 021 400 2736 Cell: 084 220 0289		
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery	3.F	Corporate Services (L)	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	94%	85%	90%	≥90%	91.25%	👍	Target Achieved.	No remedial action required.	Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240		
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme	4.3	Corporate Services (L)	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	1.87%	2%	2%	≥2%	1.41%	👎	ED's directive regarding the focus of administrative position to cater for persons with disabilities is currently in process.	Continuous monitoring.	Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240		
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery		Corporate Services (L)	Percentage adherence to EE target in Management level 1-3	New	New	74%	≥74%	77.78%	👍	Target Achieved.	No remedial action required.	Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240		
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme		Corporate Services (L)	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	New	≥45.3%	≥39.52%	33.32%	👎	The reason for the deviation is that appointments were not made in line with set EE targets for women as contained in the approved EE Plan and departments are reporting the pool of candidates, meeting the legislative requirements are and have historically been mostly males. The shortage of female appointees is being addressed via the Learnership Programmes as well as through the Strategic Workforce and Succession Planning initiative.	The ensure appointments of women are made in line with set EE targets as contained in the approved EE Plan and to strengthen the partnership with the EE Branch, Recruitment and Selection and OD to ensure a pipeline of female talent is available to fill future positions.	Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240		
SFA 5 Well-Run City	5.1 Operational sustainability	Citizen Value Programme		Corporate Services (L)	Percentage of absenteeism	4.05%	≤ 5%	≤ 5%	≤ 5%	4.70%	👍	Target Achieved.	No remedial action required.	Charl Prinsloo Contact: 021 400 9150 Cell: 060 997 3622		
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L)	Percentage OHS investigations completed	49.49%	100%	100%	≥100%	58.59%	👎	The capturing of OHS Investigations remains a challenge across the departments.	Continuous monitoring.	Jerry Henn Contact: 021 400 9312 Cell: 084 232 9977		
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L)	Percentage vacancy rate	5.07%	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 10.5%	14.90%	👎	The recruitment has been ongoing , but might not yet reflect completed at the end of March.	Due to the COVID 19 pandemic there are many challenges. Corporate HR is facilitating a process of filling of vacancies during lockdown. The directorate will continue to do all it can to fill vacancies.	Yolanda Scholtz Contact: 021 400 9249 Cell: 084 235 1276		
SFA 1 Opportunity City	1.3 Economic inclusion	Efficient, Responsible and sustainable city services programme	1.G	Corporate Services (L)	Percentage budget spent on implementation of Workplace Skills Plan	111%	95%	95%	70%	98.36%	👍	Variance as result of more compulsory legislative training interventions and bursary paid.	No remedial action required.	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344		
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	475	209	209	156.75	361.91	👍	Target Achieved.	No remedial action required.	Contact Person - Salome Sekgonyana : 021 400 9402 Ziyanda Nggangweni: 021 400 9331 / 082 714 9798		

2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD ANNEXURE A

1	2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD ANNEXURE A														
2	Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets		Rating	Reason for variance	Remedial Action	Responsible Person
3	Pillar, Corporate Objective No									3rd Quarter Target 31 Mar 2020	3rd Quarter Actual 31 Mar 2020				
4	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Finance (L)	Percentage of Operating Budget spent	100.76%	95%	95%	75%	71.83%	👎	Variance as a result of some items ordered that could not be delivered due to the COVID 19 lockdown.	Follow ups with vendors as soon as staff return back to work.	Directorate Finance Manager: Moses Matthys 021 400 2234
50	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Finance (L)	Percentage of assets verified	82.78%	100%	100%	75%	36.25%	👎	Variance as a result of lack of accessibility to assets as employees are working from home due to the COVID 19 pandemic	Directorate is doing everything that it can to ensure that assets are scanned. Ongoing monitoring.	Directorate Finance Manager: Moses Matthys 021 400 2234
51	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L) Internal audit (C)	Percentage Internal Audit findings resolved	N/A	75%	75%	75%	100%	👍	Safety and Security has complied with the percentage Internal Audit recommendations resolved for 3rd quarter reporting.	No remedial action required.	Harry van Wyk Contact: 021 400 9301
52	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L)	Percentage of Declarations of Interest completed	78%	100%	100%	75%	T13 and below- 78% T14 and above-99%	👍	Target achieved.	No remedial action required.	Lisa Anne Colman Contact: 021 400 9296 Cell: 083 562 1688
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2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of new areas with CCTV Systems	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The cameras are part of crime prevention initiatives and will assist with Safety in public and private spaces.
Number of new CCTV Surveillance camera installed	The number of new cameras located anywhere within the boundaries of the City of Cape Town municipality and may be a pan, tilt, zoom and optical character Recognition (LPR) camera funded by City, Directorate, Departmental, Ward Allocation, grant funding, but not limited to these funding sources.
Percentage of existing CCTV cameras retrofitted with video analysis/ANPR technology	Retrofit 5% of the existing 648 CCTV cameras, with one or more functions of video analytics to a camera. Our target for 2019/2020 should be 32.4 cameras.
Community satisfaction survey (Score 1 -5) - safety and security	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the service.</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.</p> <p>The objective is to improve the current customer satisfaction level measured through a resident Community Satisfaction Survey (score 1-5).</p>
Number of Neighbourhood Safety Teams established	The number of Neighbourhood Safety Teams established in the reporting period.
Number of manual speed checks conducted	This is the number of visible speed checks conducted by traffic services and includes any check which requires an officer to be in physical contact with the vehicle.
Number of drivers screened for driving under the influence	This is the number of drivers that are tested by an officer to determine if the driver has consumed any alcohol.
Number of fire related deaths per 1000 population	Incidence of reported deaths attributed to fire or fire related causes (e.g. smoke inhalation) normalised per population. Formula: (1) The number of deaths attributed to fire or fire-related causes / (2) Total population of municipality *1000
Number of full -time firefighters per 1000 population	The total number of paid full-time firefighters employed by the municipality normalised to the population of the municipality. This excludes part-time firefighters. Formula: (1) The total number of paid full-time firefighters employed by the municipality at the end of the reporting period / (2) Total population of the municipality (SA)
Percentage calls answered within 10 seconds	The Public Emergency Communication Centre (PECC) overarching aim is to provide a fast, efficient and equitable emergency call taking to safeguard life, property, livelihoods and environment from all emergencies. To achieve this PECC uses International Emergency Centre (IEC) "Answering call in 10 seconds" which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of calls within 10 seconds benchmark.

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of Fire Safety Inspections	Indicates the number of Fire Safety Inspections and Interventions carried out by the Fire Safety Inspectorate at buildings and facilities w
No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	Number of events approved by the City.
Completion of Phase 2 of the on-line events permitting system.	This indicator measures the progress of the project towards completion of Phase 2 of EPMS.
Percentage Budget Spent on integrated information management system (EPIC 2)	Monitoring the Annual expenditure against the budget allocated for the enhancement of the EPIC system.
Percentage Utilization of EPIC	Usage of Epic.
The percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	Percentage of meetings attended with SAPS.
Percentage of Gang and Drug Task Team Arrests resulting in convictions.	

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
<p>Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology</p>	<p>The use of RPAS by the City of Cape Town The City is of the view that the use of RPAS can contribute significantly to its service delivery in various fields. The technology may be used for am Safety and Security</p> <p><u>1. Law Enforcement and Policing</u></p> <ul style="list-style-type: none"> • Information gathering for operational planning • Investigations of metal theft and deterring perpetrators at high risk sites • Providing live data feed during high risk tactical operations • Search operations • Monitor public unrest situations • Monitor illegal road use • Monitor land invasions • Guiding night time operations with RPAS equipped with thermal cameras • Monitoring of high density use areas from a traffic and disorder perspective e.g. beaches during summer season <p><u>2 Disaster Risk Management</u></p> <ul style="list-style-type: none"> • Data gathering for disaster prevention, mitigation and risk reduction • Damage assessments • Data gathering for post-disaster recovery, reconstruction and rehabilitation projects (e.g. post fire re-design) • Crowd management at events. <p><u>3 Fire and Rescue</u></p> <ul style="list-style-type: none"> • Aerial surveillance and guidance at search and rescue operations. • Inspection of fire breaks. • Fire risk mapping.
<p>Number of emergency planning and preparedness courses conducted</p>	<p>The regulatory of emergency planning and preparedness courses such as the fire wardens, emergency co-ordinators and safety at ever improved response to emergency incidents.</p>
<p>Number of Emergency preparedness exercises/drills conducted</p>	<p>The regulatory of emergency exercises/drills will increase preparedness and reduce risk in the event of such hazards occurring as the ex au fait with emergency plans and SOP's of the emergency at hand.</p>
<p>Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival</p>	<p>Percentage response times for fire incidents within 14 minutes from call receipt up to arrival. The recorded time taken from receipt of call fire response vehicle at the scene of the incident and is based on the average time taken from the 5 response categories as stipulated in Protection against fire.</p>
<p>Number of Inspections at Scrap Metal Dealers</p>	<p>The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metal. The unit investigates and responds to incidents of cable / copper theft, that often leads to the arrest of perpetrators which are then handed to SA Police. The unit conducts unannounced inspections at both scrapyards and so-called 'bucket shops' (informal scrap yards run illegally from residential properties) to discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers in the City of Cape Town over a 12 month period.</p>

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary i Liquor Act and the city of cape town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premise compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicat conducted at liquor premises within the boundaries of the City of Cape Town over a 12 month period.
Number of training interventions with National and International partners	The number of times international or national law enforcement or other agencies operating within the safety and security environment p of the departments within the Directorate. Such training interventions will only include those that can be regarded as being over and abc training.
Number of learners attending Metro Police Youth Camps	It is an intervention by the CTMPD, in conjunction with the WCED targeting youth within the Metropole with the objective of addressing a
Number of Metro Police Youth Cadets recruited	Flowing from the Youth Academy Camps is the Youth Cadet Programme. The aim of the Youth Cadet Programme is to help the Youth t instilling social responsibility and working in partnership with the CTMPD, to fight crime and to keep the city safe. The CTMPD and YCP believe in: <ul style="list-style-type: none"> • Developing leaders of strong character with civic, social and moral values • Ensuring growth by exposing the cadets to challenging environments and helping them to achieve excellence • Building bonds with the CTMPD • Educating the youth about the CTMPD and building a stronger bond of friendship with them, which will result in a safer place for all in t • Building a safe, caring and inclusive city • Encouraging cadets to treat fellow cadets with respect, courtesy and tact, while at the same time extending the same care and concern • Adopting traditions and high standards of performance, commitment, duty and service.
Percentage of operational staff successfully completing specific legislative training interventions (firearms training)	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments Act 60/2000: Section 98 (8) The Head of an Official Institution may only issue a permit in terms of subsection (2) If the employee - (a) Is firearms; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A members of a Municipal Police Service must receive at least two annum in selected fire-arm skills, practical survival techniques and physical education.
Percentage operational staff undergoing by-law refresher training	By conducting Refresher Training to officers in order to develop them on relevant City By-Laws and to continuously keep the officers up the officers performs their functions with confidence and competently.
Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	The level of community satisfaction in respect of services delivered under the Directorate's Neighbourhood Watch Support Programme. level of satisfaction of the Neighbourhood Watches that have been assisted by the Directorate during the preceding quarter and will me relevance of training provided, quality and usability of equipment issued.

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of new Auxilliary Law Enforcement officers recruited and trained	This involves expansion of the Auxilliary Law Enforcement Service recruited from neighbourhood watches and to ensure that neighbourhood peace officers in their midst when patrolling. This is however budget permitted as the department can only recruit Auxilliary Members in
Number of by-law education and awareness sessions held	Safety and Security Directorate will establish a Bylaw Education and Awareness Section in its Law Enforcement Department, which will meetings and visiting schools and community organisations to educate the public on City bylaws”
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the time of the measurement. Contingent liabilities are only identified at the year end.
Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Works Programmes.
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and le This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.

This indicator measures: The overall representation of designated groups across all occupational levels at City, directorate and department

Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures: The percentage of people with disabilities employed at the end of the preceding month against the target of 2%
Percentage adherence to EE target in Management Level 1-3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives c
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures: The achievement of representation of women in the City of Cape Town across all occupational levels in compl the duration of this plan (2018 -2023) the City is committed to achieve a target of 40.20%. this target will be achieved on an incrementa 39.36% in Year 2018 - 2019 39.52% in Year 2019 - 2020 39.71% in Year 2020 - 2021 39.91% in Year 2021 - 2022 40.20% in Year 2022
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick,unpaid/unauthorised leave in the department or directorate expres working days in relation to the number of the number of staff employed.Sick,unpaid/unauthorised leave will include 4 categories namely leave,leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Complete captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of te divided by the average number of staff over the same period]. This indicator will further be measured at a specific point in time.

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Percentage budget spent on implementation of Workplace Skills Plan	<p>A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment of relevant developmental equity interventions into the plan.</p> <p>Formula: Measured against training budget.</p>
Number of Full Time Equivalent (FTE) work opportunities created.	<p>Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of productive days in a year (e.g. Leave, holidays, etc.).</p> <p>1 FTE= person days divided by 230</p>
Percentage of Operating Budget spent	<p>Formula: Total actual to date as a percentage of the total budget including secondary expenditure.</p>
Percentage of assets verified	<p>The indicator reflects the percentage of assets verified annually for audit assurance.</p> <p>Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process completed. Both Quarters will only be performed by Corporate Finance.</p> <p>The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. It is the bases for the assessment of progress.</p> <p>Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.</p>
Percentage Internal Audit findings resolved	<p>It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line.</p> <p>Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to the situation since the last audit</p>
Percentage of Declarations of Interest completed	<p>The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies/ decisions</p>