

**REPORT TO: SAFETY AND SECURITY
SECTION 79 "PORTFOLIO" COMMITTEE**

1. ITEM NUMBER SAFS SPEC 03/06/20

2. SUBJECT

LSU K4184

**DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) FOR 2020/2021**

ISIHLOKO

**UKUZALISEKISWA KWESICWANGCISO SOHLAHLO-LWABIWO-MALI
LWANGO-2020/2021 NOKUHANJISWA KWEENKONZO KWICANDELO
LOLAWULO**

ONDERWERP

**DIREKTORAAT SE DIENSLEWERING-EN-
BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR 2020/2021**

3. DELEGATED AUTHORITY

In terms of delegation (2019-08-22), PART 7-Delegation 1 (4):

This report is

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

In terms of the System of Delegations (2019-08-22), PART 7-Delegation 1(4): To review and recommend business plans and SDBIPs to the Executive Mayor together with the Mayoral Committee.

4. DISCUSSION

The purpose of this report is to submit the directorate SDBIP for 2020/2021 to the Portfolio Committee for their review and recommendation to the Executive Mayor together with the Mayoral Committee.

Section 69 (3) (a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act (MFMA) requires that the City Manager submit the draft Service Delivery and Budget Implementation Plan to the Executive Mayor no later than 14 days after the approval of the annual budget. In terms of Section 53 (c) (ii) the final document has to be approved by the Executive Mayor 28 days after the approval of the budget at Council.

The Budget will be approved in Council on the 27 May 2020.

All financial information can thus only be added to the documents after the budget is approved in Council on the 27 May 2020.

However, due to the COVID-19 pandemic the May Portfolio Committee meetings was cancelled due to the lockdown limitations on meetings. Any further proposals or amendments to the SDBIPs can only be considered as part of the August adjustment budget process in August/September 2020, which will be effective for the entire reporting period.

If it is not possible to update in August/September, the next opportunity will be part of the mid-year adjustment process in January 2021 (but only quarter 3 and quarter 4 can then be amended

Financial Implications None Opex Capex

- Capex: New Projects
- Capex: Existing projects requiring additional funding
- Capex: Existing projects with no additional funding requirements

Policy and Strategy Yes No

Legislative Vetting Yes No

Legal Compliance

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

LSU K4184

Delegated: for decision by the Portfolio Committee:

It is recommended that the Portfolio Committee review and recommend the contents of the Directorate SDBIP for 2020/2021 to the Executive Mayor together with the Mayoral Committee.

ISINDULULO

Zigunyazisiwe: Isiqqibo seseKomiti ejongene neMicimbi yeSebe:

Kundululwe ukuba iKomiti yeSebe mayiphengulule kwaye yenze isindululo malunga neziqulatho ze-SDBIP zeCandelo loLawulo zonyaka ka-2020/2021 kuSodolophu weSigqeba ekunye neKomiti yeSigqeba sikaSolophu.

AANBEVELINGS

Gedelegeer: vir besluitneming deur die portefeuljekomitee:

Daar word aanbeveel dat die portefeuljekomitee die inhoud van die direktoraat en departemente se SDBIP vir 2020/2021 hersien en by die uitvoerende burgemeester tesame met die burgemeesterskomitee aanbeveel.

ANNEXURES

- Annexure A: Directorate Safety and Security Executive Summary for 2020/2021
 Annexure B: Directorate Safety and Security SDBIP for 2020/21

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	<u>Safety and Security</u>		

Approval Form

Supported for inclusion on the agenda



Safety and Security Directorate 202021 Cover Report

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Meeting Date: 03.06.2020
Meeting Venue: Council Chamber

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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	MONICA CLEINWERC K	Approved	13.05.2020 17:34:45	
02	Director	ANTON VISSER	Approved	14.05.2020 08:36:52	
03	Executive Director	RICHARD BOSMAN	Approved	14.05.2020 10:11:59	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	14.05.2020 14:33:08	Endorsed as legally compliant, for approval by the Executive May

ECS Officer:

SAFETY AND SECURITY DIRECTORATE



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

EXECUTIVE DIRECTOR: RICHARD BOSMAN

CONTACT PERSON: ANTON VISSER

Website:

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

During the new financial year, the Directorate will aim to improve on its current high level of service delivery in line with the IDP objectives. Particular emphasis will be placed on developing existing resources which will include the introduction of specialised training initiatives, securing specialist guidance from partner agencies in the international arena, focussing on the implementation and expansion of innovative crime and disorder prevention programmes and keeping up with innovative technological advancements in policing and emergency services fields.

The Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision through fostering of partnerships to build capacity.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Safety and Security Directorate provides a wide range of services that aims to improve the general safety and therefore the quality of life of all residents and visitors to Cape Town. The Directorate's areas of responsibility include the functions of crime prevention, traffic enforcement, by-law enforcement, disaster risk management, fire-fighting, emergency rescue as well as an emergency call centre function. The Directorate is also responsible for the effective management of major events.

Despite their limited resources, the City's Metro Police, Traffic Services and Law Enforcement Departments have proven themselves to be efficient policing services with the capacity to improve the safety and quality of life of residents.

Apart from delivering an efficient and effective policing service, the Directorate is responsible for preventing and mitigating disasters and for the provision of firefighting and emergency rescue services.

Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety & Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of both its policing and emergency services. It will also continue to foster partnerships with both local and international role players in the safety and security environment in an effort to improve its own capacity but also to harness the benefits that collaboration can bring.

To this end, the directorate will continue to strengthen its dedicated neighbourhood safety teams, continue to expand and improve its neighbourhood watch support programme and continue to support the practice of civilian oversight. To build local responsiveness and capacity, it will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness and By-law awareness programmes. In addition, the City in collaboration with the Western Cape Government, resolved to embark on an ambitious process that will see the recruitment, training and deployment of an additional 1000 law enforcement officers during 2020. It will be jointly funded by the City and the Western Cape Government. These additional resources will primarily be used to bolster the City's law enforcement capacity as it relates to the Neighbourhood Safety Team initiative, the Safety and

Security Investigation Unit, area based crime prevention functions and the combating of land invasions. The project is expected to have a meaningful impact on the levels of crime and disorder in the City.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, expand its volunteer programmes for Law Enforcement, Fire Services and Disaster Risk Management. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation. This capacity will also extend to innovative safety policies.

The directorate will continue to invest in specialised units and strengthen its Emergency and Policing Incident Command program (EPIC) which will enable information and technology-led policing and emergency service delivery.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This will include the sharing of knowledge in respect of situational crime prevention techniques which is aimed at influencing the environment in which people live, work and play and which can be practiced by all. By continuously aligning itself with international best practice and proven safety strategies, while working with the limited resources available, the Directorate will continue to build a safe city in which residents feel secure and that responds to their needs.

The City utilises its 'regulatory' and 'service delivery' functions in order to maintain personal safety and public health as well as manage risks and disasters. Services are provided to all people residing in the metro. People with low incomes often live in high densities on the periphery of the City in areas which are vulnerable to flooding, fire and disease. These areas are often crime-ridden and, hence, more resources need to be allocated to these areas to make them safer, cleaner and prevent fires, flooding and disasters. This approach to service delivery requires a careful balancing of resources that ensures all people in the City to receive the necessary services, but those that are more vulnerable to receive a level of service that can effectively reduce their vulnerability.

This balancing of resources and priority areas will be guided by the Safety and Security Directorate's Strategic Information Management Service and the analytical capacity that is being developed within EPIC.

All departments will be proactive in providing services that maintain a safe and healthy environment in a manner that promotes social development and supports the livelihood strategies of communities.

High prevailing levels of crime and violence constitute a key challenge for Cape Town and its people. Crime and the fear of crime have a damaging effect on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment. The causes of crime are complex and multifaceted. Traditional policing and law enforcement cannot solve these problems

alone. The City therefore follows a whole-of-society approach which demands a transversal methodology. This includes the Metro Police's social crime prevention initiatives, the Directorate's neighbourhood watch support programme and Violence Prevention through Urban Upgrading (VPUU) projects which is based on international best practice and includes situational and social crime prevention and community involvement.

It also includes the surveillance of streets, equipment and public spaces which is an aspect of situational crime prevention. Surveillance through formal mechanisms such as CCTV and visible policing or through informal mechanisms such as the support of neighbourhood watch and other community organisations, acts to create and maintain safe communities. In addition, such an approach provides for visible policing and specialised law enforcement.

The City supports programmes to strengthen community safety initiatives. This includes capacitating neighbourhood watches and deploying Neighbourhood Safety Officers and School Resource Officers in areas with high crime levels. These programmes will be strengthened with the establishment of dedicated neighbourhood safety teams.

3. STRATEGIC ALIGNMENT TO THE IDP

3.1 Strategy approved by Directorate

The Directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2019/2020. To this end, the Directorate's strategic planning forms an integral part of the IDP and in so doing, contributes to all five of the IDP Strategic Focus Areas i.e. Opportunity City, Safe City, Caring City, Inclusive City and Well-Run City. The Directorate is mindful of the impact that the quality of its service delivery has on development opportunities as safety and security is becoming an increasingly important consideration in respect of developmental decisions. Its contribution towards effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the Directorate's planning processes.

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefore fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursue collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

Key Performance Indicator 2.1: Overall crime rate in Cape Town as it pertains to contact crimes, as measured by the Annual SAP's Official Crime Statistics. This KPI is linked to the IDP Objective 2.1 and IDP Programme 2.1.A which includes various Safety Technology initiatives, Programme 2.1.B which requires that crime be approached

from a holistic perspective, Programme 2.1.C which deals with staff capacity enhancement and Programme 2.1.D which refers to all the Directorate's neighbourhood safety initiatives. This is a long term indicator which the directorate will endeavour to achieve over the 5-year IDP term.

Key Performance Indicator 2.2: Perceptions of violent crime in Cape Town as measured by means of the Victims of Crime Survey (VOCS). This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.A which includes various Safety Technology initiatives, Programme 2.1.B which requires that crime be approached from a holistic perspective, Programme 2.1.C which deals with staff capacity enhancement and Programme 2.1.D which refers to all the Directorate's neighbourhood safety initiatives. This is a long term indicator which the directorate will endeavour to achieve over the 5-year IDP term.

Key Performance Indicator 2.A: Number of new areas equipped with CCTV surveillance cameras. This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.A which call for the expansion of the City's CCTV surveillance capacity.

Key Performance Indicator 2.B: Community satisfaction survey. This indicator measures community perception in respect of the prevailing levels of general disorder in the City. The City's Community Satisfaction Survey measures public perception around a number of these issues. i.e.

By-laws being enforced by the City of Cape Town;

- Taking action against illegal land settlement
- Complaints about noise and other disturbances being acted on;
- Action being taken against illegal land settlement; and

This Indicator will be influenced directly by the expansion of resources, improved efficiency and partnerships and therefore links directly to all four Objectives of the IDP Strategic Focus Area of a Safe City and is linked to the IDP Objective 2.1 and IDP Program 2.1. A which includes various Safety Technology initiatives, Programme 2.1.B which requires that crime be approached from a holistic perspective, Programme 2.1.C which deals with staff capacity enhancement and Programme 2.1.D which refers to all the Directorate's neighbourhood safety initiatives.

Key Performance Indicator 2.4: Number of auxiliary/volunteer staff members trained, appointed and deployed relates directly to the IDP Program 2.1.E (Safety Volunteer Program), under the IDP Objective 2.1 which calls for the expansion of staff and capital resources in the policing departments and emergency services. It will measure performance made with the implementation of main initiatives of this IDP Objective.

Key Performance Indicator 2.5: Percentage response times for fire emergency incidents within 14 minutes from call receipt up to arrival. Performance in respect of this indicator is directly dependant on achievements in support of IDP program 2.1.C.2 (Staff Capacity Project) under the IDP Objective 2.1.

Key Performance Indicator 2.6: Number of Metro Police Youth Cadets recruited, relates directly to the initiative under IDP Objective 2.1, programme 2.1.B.4 - which requires the Safety and Security Directorate to expand its Metro Police Youth Cadet Programme to allow for 75 learners to be accommodated per year over the five-year period.

Key Performance Indicator 2.7: Percentage Budget Spent on the integrated information management system (EPIC) which relates directly to IDP Objective 2.1, programme 2.1.A: Intelligent policing project. The Directorate's technology initiative namely, Programme EPIC (Emergency and Policing Incident Command) will provide an integrated system for incident management, including call logging, dispatch and real-time situational awareness and reporting. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

Key Performance Indicator 2.8: The inspection of premises for compliance to liquor and business licenses relates to IDP SFA 3, Program 3.3.A.3 which requires the efficient policing of substance abuse. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

Key Performance Indicator 2.9: Number of neighbourhood watch members trained or retrained. This indicator relates to IDP Program 2.1.D.2 which calls for the fostering of community involvement in creating neighbourhood safety.

Key Performance Indicator 2.10: Number of Neighbourhood Safety Teams established. This indicator relates to IDP Program 2.1.D.1 Neighbourhood Policing Project. This indicator relates to the Directorate's Neighbourhood Safety Teams (NST) project which will be aimed at strengthening its neighbourhood policing capacity and to ensure that Neighbourhood Safety Officers (NSOs) are able to deliver a quality service that is on par with that delivered by neighbourhood policing officers in major cities the world over.

3.2 Alignment to City Trends (Trendwatchlist)

Residents perception of Safety (community satisfaction) – This tracks resident's perceptions about general safety and security in the city. The City has prioritised community safety and strives to create a heightened sense of personal safety in public and private spaces.

The Directorate will continue to strive towards improved service delivery.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

In order to position the City of Cape Town as a safe city, five key objectives - each with its own underpinning programmes - were identified in the 2018/19 review of the City's IDP.

OBJECTIVE 2.1: SAFE COMMUNITIES

KEY AIMS:

- Keeping the community safe and improving their sense of personal safety in public spaces
- Changing perceptions of Cape Town as a violent and dangerous space
- Using technology to strengthen policing and reduce crime

SAFETY TECHNOLOGY PROGRAMME

Intelligent Policing Project

Project EPIC (emergency policing and incident command) is an integrated communication platform designed to ensure that all City safety and security departments function optimally and provide quality services to Cape Town's residents and visitors. This revolutionary system helps call-takers identify the location and status of available responders, and then dispatch those closest to the emergency along the best route. EPIC provides real-time feedback on the status of an emergency, helps the City improve service delivery, and assists with effective resource management.

Moreover, the City's CCTV network is now the largest public-area surveillance agency in Africa, and the only in Southern Africa that covers residential areas, informal settlements as well as city centres. The City continues to expand this network with funding from the Safety and Security Directorate as well as allocations from the budgets of ward councillors and development grant funding. CCTV network expansion takes place according to a preapproved master plan. In the year in review, expansion efforts mainly focused on Kewtown, Gatesville, Goodwood, Parow and Kraaifontein. Various smaller installations were also undertaken with ward funding in Bokmakierie, Durbanville and Kraaifontein, and upgrades were done to cameras in Bishop Lavis. The City's CCTV footprint now stands at 717 cameras.

Gunshot detection technology continues to support the fight against gun violence and gangsterism. The ShotSpotter technology provides real-time gunshot detection, also specifying the exact location where the shot was fired. This is then conveyed to law enforcement agencies and emergency services for an immediate response. The technology also reveals details such as the number of shooters and the number of

shots fired, which can be used as evidence when prosecuting offenders. In 2018/2019, the system detected some 1924 incidents, with a total of 5421 shots fired from 01 July 2018, until the end of the contract on 06 April 2019.

The City will be acquiring services of acoustic gunfire detection services via a tender for three years and envisage the same success with this contract.

REMOTELY PILOTED AIRCRAFT SYSTEMS PROJECT

The City's Metro Police has procured two high-end remotely piloted aircraft system (RPAS) devices, and two officers are undergoing training to obtain their RPAS pilot licences. The City is also busy acquiring the required licence for it to operate the aircraft. RPAS technology allows the gathering of strategic information and provides operational support to a number of City directorates. This includes surveillance in support of firefighting, disaster risk management and policing, the geographic information systems (GIS) mapping of structures and land masses, and creative photography and videography for use on multi-media communication platforms.

YOUTH CADET PROJECT

The City's Metro Police Youth Cadet programme is open to learners from schools across town to enhance their leadership skills and promote pro-social values, so that they will be able to make valuable contributions at school and in their communities. Cadets are eligible to wear the uniform, go out on public duty under supervision and receive membership award certificates. Since inception in 2013, nearly 200 cadets have been recruited and exposed to learning modules in

- professional conduct,
- navigation,
- agriculture,
- communication,
- community work,
- first aid,
- arts culture and
- physical fitness.

A second group of twenty one (21) members has graduated from the three year Cadet programme into the Exit strategy EPWP programme, where they will receive workplace skills training for 18 months. The programme includes practical work components that will see the cadets deployed to Law Enforcement's neighbourhood safety teams, serving as coaches for newcomer Youth Cadets, and working with instructors to implement the physical fitness baseline assessment in the Safety and Security Directorate.

POLICING SERVICE PROGRAMME

24-HOUR LAW ENFORCEMENT PROJECT

This programme aims to implement an integrated policing model that makes Law Enforcement and Traffic Services accessible to the public 24 hours a day.

The Law Enforcement department has commenced with implementation of the 24 Hour Shift system. The By-Law Enforcement Areas that has commenced with implementation are Muizenberg, Mitchells Plain and Cape Town CBD. The Specialised Services functions for Rapid Response also operates on the 24 Hour Shift system.

The By-Law Enforcement Areas 24 Hour Shift enables the Auxiliary Programme to be included as part of the resource plan for deployment and responses.

Additional funding is still required to ensure these units are optimally resourced.

STAFF CAPACITY PROJECT

Safety and Security deployed 255 additional law enforcement officers in terms of the externally funded policing programme in the period in review. The policy governing the programme has also been reviewed, which will enhance the Directorate's service delivery capacity.

Externally funded projects are funded on a year to year basis and is project specific. Depending on the project objectives, the staff resource type is either contract Learner Law Enforcement Officer or more recently a shift towards EPWP Auxiliary Law Enforcement Officer.

Breakdown:

100 PRASA

93 EPWP

12 AHRGC

26 Wards

24 CIDS

STAFF TRAINING PROJECT

The City continuously explores the introduction of new specialised training opportunities for its safety and security staff to improve service delivery capacity in an increasingly challenging environment. In this regard, City staff benefited from the following training opportunities;

- 30th July -3rd August 2018, The Royal Marines offered seaward tactical training to the Marine Unit.
- October 2018, Countering International Terrorism, Japan, Tokyo.
- 4th to the 6th March 2019, UNODC offered a Countering Terrorism Course to the City LE components and others, 29 staff members attended.

- 7th to the 9th May 2019, USNCIS (United States Naval Crime Investigation Service) offered Countering Transnational Organised Crime workshop, one staff member attended.

NEIGHBOURHOOD SAFETY PROGRAMME NEIGHBOURHOOD POLICING PROJECT

Neighbourhood policing allows for the deployment of dedicated police officials as safety coordinators and problem-solvers in specific neighbourhoods. These safety officials are mandated to identify problems that may lead to crime and disorder, work closely with communities, and develop and implement solutions.

The City's neighbourhood safety team (NST) initiative is an integrated intervention that will be sustained for at least three years in line with the City's goal of creating safe communities. The City's first NST was deployed in Delft in December 2017. Two safety officials per school were deployed at 22 schools in the area. Despite some resistance, the safety officers have fostered positive relationships with most of the learners at these schools. The officers receive ongoing guidance and in-service training. Metro Police representatives have also been deployed to other areas of Delft and are working with the community and City line departments to address illegal dumping, sewerage challenges, graffiti, open spaces security, and youth at risk.

The Delft NST law enforcement leg is delivering consistently positive results in terms of combating crime. It works closely with specialised units in the Safety and Security Directorate as well as SAPS. A community survey is planned in the year ahead to gauge and quantify the positive impacts more accurately.

The City has identified another ten policing precincts with high crime rates where the NST roll-out will continue going forward. Between 90 and 120 personnel will be deployed in each precinct up until 2022.

The aim is to expand the existing enforcement interventions while enhancing the City's social investments through social development projects.

The NST Project Delft - to continue throughout 2018/19 and will end 2019/20 financial cycle.

During the 2018/19 cycle, the department has implemented the second NST Project - Bonteheuwel. The model applied for this project was permanent which enabled the department to maintain a permanent presence within the project scope area and achieve the positive results in combating crime in that area.

NEIGHBOURHOOD WATCH SUPPORT PROJECT

The City has entered into a memorandum of agreement with the Western Cape Provincial Department of Community Safety whereby the City will support

neighbourhood watches that have received full accreditation in terms of the Western Cape Community Safety Act, 2013.

The City's neighbourhood watch support programme strengthens neighbourhood watch organisations by providing community-based crime prevention training, issuing patrol equipment, and offering guidance to neighbourhood watches.

The Directorate continued to expand the scope and quality of support it provides to neighbourhood watches across the City. Budgetary provision for this initiative increases every year in an effort to meet the ever growing demand for quality support. Within the budget that has been set aside for this purpose during the 2018/19 financial year, the Directorate was able to procure bicycles, spot lights, two-way radios, dash cameras, action cameras, first aid kits, fire extinguishers, flood lights and other equipment. A custom operational vest for neighbourhood watches has been designed and the first of these will be issued shortly. This equipment bolsters the capacity of neighbourhood watches to assist communities. The Directorate is continuously researching new equipment that can add value to neighbourhood watch operations and we are also continuously refining our training modules.

SAFE SCHOOLS PROJECT

The School Resource Officer project will continue throughout the term.

BYLAW EDUCATION AND AWARENESS PROJECT

This project aims to increase awareness of City By-Laws among residents of Cape Town, thereby reducing the levels of contravention of these laws and allowing law enforcement staff to focus on more serious offences.

Limited funding resources meant establishing a dedicated team however 55 Awareness Sessions with specific Marine and Environmental By-Law focus were held. These sessions not only created awareness the City's by-laws, but also promoted water safety.

The establishment of a dedicated by-law education unit appears unlikely in the year ahead, but community outreach and education will continue through existing agencies and units.

SAFETY VOLUNTEER PROGRAMME

AUXILIARY LAW ENFORCEMENT PROJECT: EXPANDING THE CITY'S LAW ENFORCEMENT CAPACITY

The City seeks to recruit 30 volunteers per year up until 2022 to bolster its volunteer corps. These volunteers will be trained in first aid, basic ambulance operation, resuscitation, duty as traffic points men, basic firefighting, community-based risk

assessment and teambuilding.

The Law Enforcement department recruited approximately 100 Auxiliary Officers. This number is informed by funding and resources available for the financial cycle.

FIRE AND RESCUE VOLUNTEER PROJECT: EXPANDING THE CITY'S VOLUNTEER FIREFIGHTER CAPACITY

To bolster its firefighting capacity, the City has set itself the goal of recruiting, training and deploying an additional 20 volunteer firefighters per year up until 2022. With budgetary constraints due to water security prioritisation, this project got off to a slow start, and only one volunteer was recruited in 2017/18. The project will be reprioritised as funding becomes available. This project is still experiencing difficulties in that capacity to train and manage volunteers is non-existent, and staff who are already assigned their dedicated functions would be required to carry out additional functions. If and when the service reaches its full capacity in terms of its full staff complement, this project may come to fruition.

FIRE AND RESCUE SERVICES HIGHLIGHTS 2018/2019

- a. Hosted the Toughest Firefighter alive National Competition at Roeland Street Fire during August 2019 - Station – Female Learner Firefighter Abrahams was overall winner for Female participants.
- b. Operation vehicle fleet and equipment at acceptable levels due to Operational Fleet and Finance Managers ensuring vehicle and equipment replacement program remains on track.
- c. Annual Seasonal Wildfirefighter program recruiting contract firefighters commenced for summer period – November 2018.
- d. 51 Learner Firefighters completed training November 2019 – further 29 Learner firefighters commenced 8 – 10 months Learner Firefighter program.
- e. Two new Fire Stations (commenced construction (Kommetjie Road and Sir Lowry's Pass) and are in final stages of completion and checks due for official opening in 2020.
Funding received for increase of staff – 4 Fire Safety Officers, 12 Firefighters posts created for the service – will boost capacity.
- f. A Fire and Rescue Staff Officer, Divisional Commander M Mbhokhwe received the Directorate Officer of the year award at the Annual Award Ceremony in November/December.

Challenges:

Attacks on Fire station (Gugulethu) and on our staff (various areas) continue unabated, which disrupts service delivery to the poorer communities. Fire and Rescue staff still suffering Psychological and trauma after effects of such actions.

PECC

The PECC dealt with 532 140 calls during the period. Most of the callers request medical assistance in various forms. The second most requests were for law enforcement related matters and Metro Police calls. Calls for other emergencies were also dealt with. During 2018/2019 the PECC was home to 68 highly trained emergency communicators working in shifts, providing a 24 hour service. The work of the call takers were complimented and supported by 17 staff members that assisted with media and marketing campaigns, training initiates, call quality assessments, administrative & financial support as well as technical support.

DISASTER RISK MANAGEMENT CENTRE

- Cape Town is a world renowned destination for major events. Involvement in public safety planning and management for mass events has become a major element of at least one region of the City. During 2018/2019, the Disaster Risk Management Centre was involved in the public safety planning and management of 450 major events.
- The City of Cape Town undertook a comprehensive DRA into 2009/10. However, due to the dynamic nature of risk, the existing DRA needs to be reviewed and updated to ensure the Municipal Disaster Management Plan of the municipality is informed by a current and credible disaster risk assessment. The disaster risk assessment will be done in accordance with the Western Cape Standardized Disaster Risk Assessment Methodology.

The Events Department has had a busy year achieving various milestones.

The Department has in the 2018/19 financial year been responsible for regulating events hosted within the boundaries of the City of Cape Town, provide events management support, financial support and permitting events.

In the financial year, the Events Permit Office received **1703** event permitting applications and issued permits to **1229**.

The department, through the Special Events Committee, supported **153** of the 222 external events considered by the committee.

The Events department also provided support for **873** corporate/service delivery events in the 2018/19 financial year. This is up from **613** in the 2017/18 financial year.

The Film Permit Office received **13 211** bookings for film shoots on public spaces and City owned properties during the 2018/19 financial year and issued **8 048** permits. This is an increase compared to the **6 996** permits issued the previous financial year.

Department highlights (Achievements of the department)

- Successful bid to host 2023 Netball World Cup

- World Travel Awards – (Cape Town) World's Leading Festival and Event Destination 2018 & Africa's Leading Festival and Event Destination 2018
- Best Team Runners-up at the 2018 Mayor's Awards
- 13 active multiyear agreements with major international and national events

Some of the big events hosted in Cape Town in the 2018/19 financial year include:

- FIA World Rallycross (Cape Town is the first African city to ever host the international Rallycross event)
- Sanlam Cape Town Marathon (Africa's only Gold Label Status marathon)
- Red Bull Cape Town Circuit with former F1 driver David Coulthard
- Banyana Banyana vs Sweden and the Netherlands
- Discovery Triathlon World Cup
- HSBC Cape Town Sevens 2018
- Super Hero Sunday (rugby) 2019
- FNB Cape Town 12 ONERUN 2019 (World Athletics Bronze label race)
- 2019 YPO Global Leadership Conference

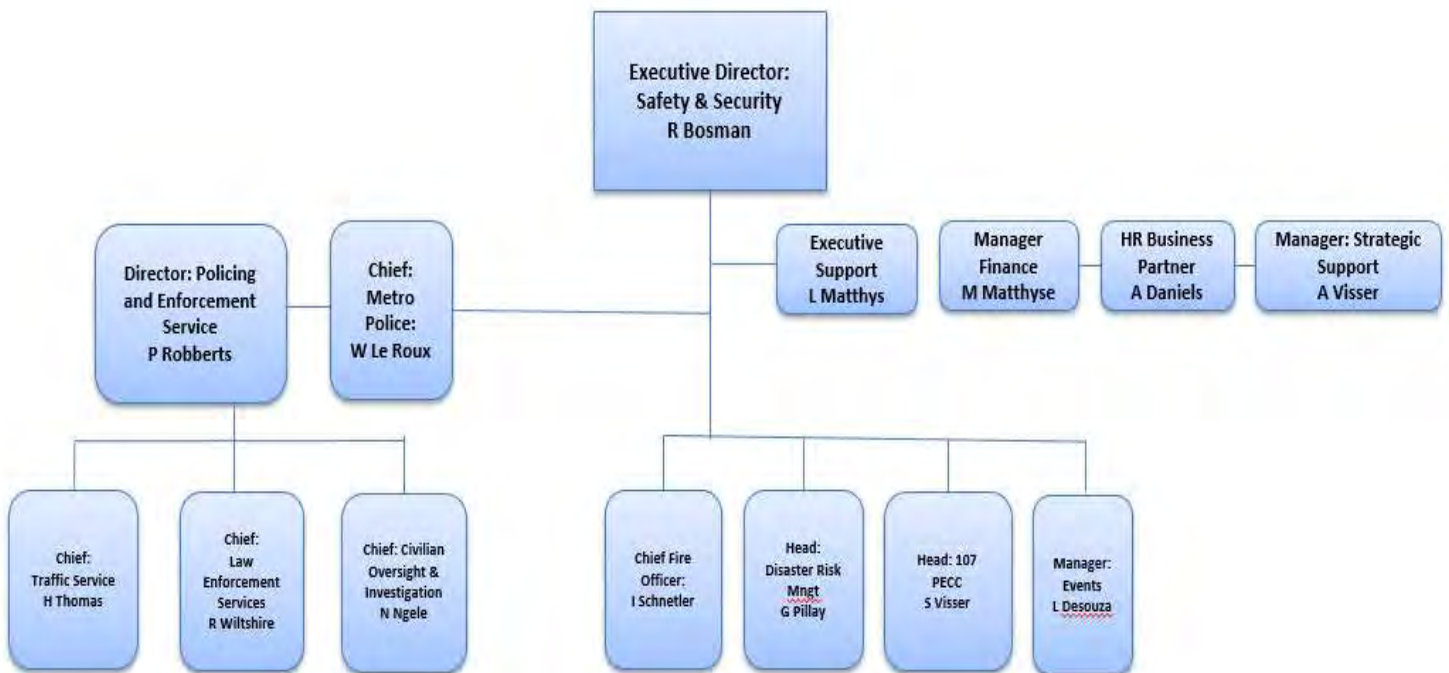
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Community Police Forums (CPF's)	Provision of information from the communities.
Department of Correctional Services (DCS)	Visitations and Awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
WCED	Partnering with the City in respect of the School Resource Officer (SRO) project
DEA (US)	The provision of various drug enforcement related training
US State Department	The coordination of various organisational building initiatives
DOCS	Partnering with the City in respect of the neighbourhood watch support programme.
Provincial Department of Education	Planned searches at schools Planned education drives with regard to drugs, sexual offences, etc. Security at schools Consulting & Communicating in terms of identified Schools for Youth Academy & Cadet Programs
Provincial Traffic Department	Coordination between SAPS and Local Authority Departments Traffic policing of provincial owned roads Planning of K78 Roadblocks Reduction of traffic accidents and road fatalities
South African National Defence Force (SANDF)	Compliments & Saluting linked to discipline
South African Police Service	Provision of Crime Threat and Crime Pattern Analysis, in conjunction with Metro Police Information Management Joint planning for operations Management (IPID) Remains the leading agency with regards to Crime Prevention and will be supported by other services, including Metro Police Management of firearms Issue instructions via the office of the General Response to certain CCTV incidences
The Provincial Department of Community Safety	Training of neighbourhood watch members Oversight on service delivery complaints

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



6.1.2 Outsource Services

The provision of a Traffic Contravention Services is outsourced in terms of tender 52S/2018/19. The tender, inter alia, provides for the following:

- the supply, installation and maintenance of digital camera systems to enforce speed and red light violations at fixed and mobile sites
- video camera systems capable of automatically detecting and recording vehicles disobeying stop signs and/or railway crossings
- contravention system and full back-office services for the processing of all camera generated and handwritten fines
- summons serving
- vehicles that are fully kitted out to support smart roadblocks
- portable units capable of remotely connecting to the contractor system
- Average Speed Over Distance (ASOD) enforcement systems

- bus lane enforcement system
- processing of all offences and infringements issued under the AARTO Act, should the Act be implemented during the period of the tender

The reason for outsourcing is that the City neither has the capability, nor capacity to deliver these systems and services in-house.

The derived benefits are:

- the City receives the necessary technology and support for effective traffic enforcement
- the City receives the necessary systems and services to ensure that traffic fines are effectively processed

The risks and challenges are that the City is exposed to any failings on the part of the service provider as if it is a failing by the City itself. The City stands to lose credibility and is even exposed to litigation and financial losses if the service provider fails to fulfil its obligations.

6.1.3 Lead and Contributing Directorate

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefore fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursue collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

6.2 Financial Information

The Draft Capital Budget for 2020/2021 amounts to R301 957 131. The draft general expenses budget of R1 663 369 634 includes an amount of R353 161 697 for Employee related costs, R65 291 459 for Contracted Services and R178 750 614 for other expenditure.

The draft Revenue Budget amounts to R1 225 909 379, R859 712 733 relates to the Traffic Fine income (this includes the total fines issued not necessarily recovered. The realistic fine income is R248 019 074, which equates to 22% of the total fine issued).

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SAFETY AND SECURITY	
Description R thousand	Vote 01 – Safety and Security
Revenue By Source	
Service charges - refuse revenue	
Service charges - other	
Rental of facilities and equipment	274
Fines	1 145 584
Licences and permits	51 405
Other revenue	15 227
Transfers recognised - operational	
Total Revenue (excluding capital transfers and contributions)	1 212 490

6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Safety and Security	
Description R thousand	Vote 01 – Safety and Security
Expenditure By Type	
Employee related costs	353 161
Depreciation & asset impairment	94 272
Contracted services	65 291
Other expenditure	178 750
Total Expenditure	691 474

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2020/2021 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2018/19	Adjusted Budget 2019/20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Ward location	New or rene wal
Parent municipality: Safety and Security Directorate	Various	Various	Various	Various	301 957	212 648	552 514	301 957	80 332	155 087	Multi	vario us
Total Capital expenditure								301 957	80 332	155 087	Multi	Vario us

6.2.4 Major Projects Aligned to PPM (IDP Linkage)

The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls, reduce disasters risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

- Integrated Contact Centre - aligned to the Safe City;
- Replacement and Additional Vehicle – aligned to the Safe City;
- Installation and replacement of CCTV cameras – aligned to the Safe City
- Event support online application system – aligned to the Opportunity City
- Law Enforcement Advancement Plan (LEAP) – aligned to the Safe City

6.2.5 Narrative on Directorate capital programme

The Directorate capital programme aligned with the City's strategic focus areas in the IDP. These include Safe City and Opportunity City. The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls, reduce disasters risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

Major projects include: Integrated Contract Centre (EPIC); Additional and replacement vehicles; Installation of CCTV cameras; Event support online application system and Upgrading of facilities and the LEAP project.

7. RISK ASSESSMENT

7.1 Revenue risks

One of the risk of not achieving revenue projections is the non- payment of traffic fines. Although various interventions have been implemented payment of fines have a lifespan of 24 months and generally there is unwillingness by the public to pay fines for various reasons.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Attached as Annexure A

9. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Executive Director			
Mayco Member			

10. APPENDICES:

Annexure B: 2020/2021 Directorate Scorecard Template.

2020/2021 SAFETY AND SECURITY: DIRECTORATE SCORECARD																	ANNEXURE B			
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 2018/2019	Annual Target 30 June 2018 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person			
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021								
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	9	5	5	0	0	0	5					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	20	20	0	0	0	20					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	5%	5%	0%	0%	0%	5%					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	2.3	2.5	2.8	Annual Target	Annual Target	Annual Target	2.8					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	Annual Target	Annual Target	1					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	5935	4800	4800	1200	2400	3600	4800					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	99318	92000	92000	23000	46000	69000	92000					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	0.02	0.05 per 1000	0.05 per 1000	0.0125 per 1000	0.025 per 1000	0.0375 per 1000	0.05 per 1000					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	1	1	Annual Target	Annual Target	Annual Target	1					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 by Public Emergency Communication Centre (PECC)	73%	80%	80%	80%	80%	80%	80%					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	5399	4000	5500	1500	3000	4500	5500					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	143	100	100	25	50	85	100					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	Safety & Security (L)	Initiation of the online Event Support Management System	New	New	40%	5%	15%	25%	40%					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	Annual Target	Annual Target	100%					Executive Director Richard Bosman 021 400 3355			
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	100%	100%	100%	100%	100%	100%					Wayne Le Roux (Chief: Metro Police)			

2020/2021 SAFETY AND SECURITY: DIRECTORATE SCORECARD																	ANNEXURE B																
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 2018/2019	Annual Target 30 June 2018 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person																
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021																					
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%	0%	20%					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	10%	10%	10%	10%	10%	10%					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	17	16	16	4	8	12	16					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	16	4	4	1	2	3	4					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	74%	80%	80%	80%	80%	80%	80%					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	1815	2000	2000	450	800	1400	2000					Rudolf Wiltshire (Chief: Law Enforcement)																
SFA 4: Inclusive City	4.3 Building Integrated Communities	4.3.D Substance abuse programme	4.3.D	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3382	2788	2788	697	1250	2091	2788					Rudolf Wiltshire (Chief: Law Enforcement)																
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1.	Safety & Security (L)	Number of fines issued for Littering and Dumping	New	New	7000 (LE 5000, Traffic 1000,Metro 1000)	TBC	TBC	TBC	7000					Wayne Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)																
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1.	Safety & Security (L)	Percentage of illegal Land Invasion complaints responded to	New	New	100%	100%	100%	100%	100%					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 attended	7	6	6	0	2	4	6					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	523	480	480	120	240	360	480					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	0	40					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 firearms training	100%	95%	95%	95%	95%	95%	95%					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	45.13%	35%	35%	5%	15%	25%	35%					Wayne Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)																

2020/2021 SAFETY AND SECURITY: DIRECTORATE SCORECARD																	ANNEXURE B																
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 2018/2019	Annual Target 30 June 2018 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person																
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021																					
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	85.71%	80%	80%	80%	80%	80%	80%				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 officer recruited and trained	New	200	30	0	0	0	30				Rudolf Wiltshire (Chief: Law Enforcement)																	
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of community by-law education and awareness sessions held	55	24	24	6	12	18	24				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	97.30%	90%	90%	10%	20%	55%	90%				Directorate Finance Manager: Moses Matthyis 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	950	812	812	203	406	609	812				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)	199	100	100	TBC	TBC	TBC	100				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				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	91.41%	90%	90%	90%	90%	90%	90%				Monica Cleinwerck Contact: 021 400 1243																	
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.	New	90%	90%	90%	90%	90%	90%				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.	1.71%	2%	2%	2%	2%	2%	2%				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 of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	74%	74%	74%	74%	74%	74%				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	≥45.3%	39.71%	39.71%	39.71%	39.71%	39.71%				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	4.42%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%				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	71.26%	100%	100%	100%	100%	100%	100%				Jerry Henn Contact: 021 400 9312 Cell: 084 232 9977																	

1	2020/2021 SAFETY AND SECURITY: DIRECTORATE SCORECARD																	
	ANNEXURE B																	
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 2018/2019	Annual Target 30 June 2018 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
3	Pillar, Corporate Objective No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
48	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L)	Percentage vacancy rate	13.90%	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate					Yolanda Scholtz Contact: 021 400 9249 Cell: 084 235 1276	
49	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	114%	95%	95%	10%	30%	70%	95%				Directorate Finance Manager: Moses Matthys 021 400 2234	
50	SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	513.37	209	209	52.25	104.5	156.75	209				Contact Person - Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798	
51	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Finance (L)	Percentage of Operating Budget spent	99%	95%	95%	20%	50%	75%	95%				Directorate Finance Manager: Moses Matthys 021 400 2234	
52	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Finance (L)	Percentage of assets verified	80.50%	100%	100%	N/A	N/A	75%	100%				Directorate Finance Manager: Moses Matthys 021 400 2234	
53	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L) Internal audit (C)	Percentage of internal independent assurance provider's recommendations implemented	New	New	85%	85%	85%	85%	85%				Harry van Wyk Contact: 021 400 9301	
54	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	96%	100%	100%	25%	50%	75%	100%				Lisa Anne Colman Contact: 021 400 9296 Cell: 083 562 1688	

2020/2021: 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 camera 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 (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
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 serv</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 -</p>
Number of Neighbourhood Safety Teams established	The Neighborhood Safety Team involves the dedicated (and saturation-type) deployment of predominantly Law Enforcement Officials to combatting crime and ensuring a safer community in identified areas. This L/E will also involve the deployment of L/E School Resource Officers Operations with SAPS, Metro Police, Traffic and other Law Enforcement Specialised Services Units as well as encouraging the receipt of threats and crime generators. Bonteheuwel, Delft, Hanover Park area examples of such NST's
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
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 Formula: (1)The total number of paid full-time firefighters employed by the municipality at the end of the reporting period / (2) Total popula
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 : life, property, livelihoods and environment from all emergencies. To achieve this PECC uses International Emergency Centre benchmark : seconds" which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received w

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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 with
No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	Number of events approved by the City.
Initiation of the online Event Support Management System	The initiation of the online event support management system and finalisation of project charter.
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 of illegal Land Invasion complaints responded to	The Anti-land Invasion Unit's core business is the protection of land within the jurisdiction of the City of Cape Town. The unit's daily task is invasion of City owned land / open spaces and preventing the illegal occupation of vacant land or dwellings. This is achieved by always having such incidents and managing and controlling the unit's activities from a central response point. This indicator will measure the effectiveness relating to land invasion, received compared to the number of responses to such complaints. With a target set at 100%, we strive to respond
Number of fines issued for Littering and Dumping	The City's Policing Departments (Law Enforcement, Metro Police and Traffic) will monitor illegal dumping, including monitoring hotspots based on all Section 56 notices issued in terms of the City's Integrated Waste Management By-Law.
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.	

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Key Performance Indicator	Definition
Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	<p>The use of RPAS by the City of Cape Town</p> <p>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 in the following areas:</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. • Aerial video/photography during fire-fighting operations (particularly wildland firefighting) • <u>Informal settlement fire-fighting operations</u>
Number of emergency planning and preparedness courses conducted	The regulatory of emergency planning and preparedness courses such as the fire wardens, emergency co-ordinators and safety at events response to emergency incidents.
Number of Emergency preparedness exercises/drills conducted	The regulatory of emergency exercises/drills will increase preparedness and reduce risk in the event of such hazards occurring as the exercise of emergency plans and SOP's of the emergency at hand.
Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival. The recorded time taken from receipt of call at the scene of the incident and is based on the average time taken from the 5 response categories as stipulated in the SANS Code of Practice.
Number of Inspections at Scrap Metal Dealers	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 responds to incidents of cable / copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution. The unit also inspects both scrapyards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections are conducted on the property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town.

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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 regulations of Cape Town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted by 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 provide training interventions to departments within the Directorate. Such training interventions will only include those that can be regarded as being over and above that which is normally provided.
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 an identified need.
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 to develop 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 the city • 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 to the community • 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 in terms of Section 98 (8) The Head of an Official Institution may only issue a permit in terms of subsection (2) If the employee - (a) Is a fit and proper person who has completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation 20142.1 (c) 5.1 A members of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected areas of 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 updated on the law. Officers who do not perform 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. This indicator will measure the satisfaction of the Neighbourhood Watches that have been assisted by the Directorate during the preceding quarter and will measure the quality of training and the usability of equipment issued.

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Key Performance Indicator	Definition
Number of new Auxilliary Law Enforcement officers recruited and trained	This involves expansion of the Auxiliary Law Enforcement Service recruited from neighbourhood watches and to ensure that neighbourhood watches are patrolling their midst when patrolling. This is however budget permitted as the department can only recruit Auxiliary Members in accordance to its budget.
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 be responsible for providing education and awareness sessions to 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 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 Conditions of Employment for EPWP 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 programme for graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. 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 includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. 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.
Percentage adherence to the EE target of overall representation by employees from the designated groups.	The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the financial year.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.

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Key Performance Indicator	Definition
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers
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 compliance with this plan (2018 -2023) the City is committed to achieve a target of 40.20%. this target will be achieved on an incremental basis as follows: 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 - 2023
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick,unpaid/unauthorised leave in the department or directorate expressed in relation to the number of the number of staff employed.Sick,unpaid/unauthorised leave will include 4 categories namely normal sick leave, 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. "Completed" means the investigation is 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, (the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate (the total number of 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 terminations divided by the average number of staff over the same period]. This indicator will further be measured at a specific point in time.
Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. It includes appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic recruitment and departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring that training interventions into the plan. Formula: Measured against training budget.
Number of Full Time Equivalent (FTE) work opportunities created.	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 work in a year (e.g.Leave,holidays,etc.). 1 FTE= person days divided by 230

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Key Performance Indicator	Definition
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
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. 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. Data is used 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 of internal independent assurance provider's recommendations implemented	<p>It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent directorate.</p> <p>Included in the KOI are the recommendations made the internal independent assurance providers i.e. after Internal Audit reviews, Integrity, Ethics and Forensics investigations.</p> <p>Each IAP has their unique definition to this KOI, linked to their specific function in the City.</p> <p>This KOI will be "not applicable" to management when there are no recommendations/ action plans for the directorate. E.g. if no IA report no results to include in the calculation.</p>
Percentage of Declarations of Interest completed	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 must complete a declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies/ decisions.