

ITEM NUMBER: C 72/12/22

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 15 NOVEMBER 2022

**MC 66/11/22 SAFETY AND SECURITY: 2022/23 FIRST QUARTER'S
PROGRESS REPORT ON THE DIRECTORATES' PERFORMANCE
(LSU P1455)**

It is **RECOMMENDED** that the 2022/23 first quarter progress report on the Safety and Security Directorate's performance, be noted.



DATE: 15 NOVEMBER 2022

REPORT TO EXECUTIVE MAYOR

1 ITEM NUMBER: MC 66/11/22

SAFETY AND SECURITY: 2022/23 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATES' PERFORMANCE

EZOKHUSELO NOKHUSELEKO: INGXELO ENGENKQUBELA YEKOTA YOKUQALA KOWAMA2022/23 NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO

VEILIGHEID EN SEKURITEIT: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN 2022/23

The Safety and Security Portfolio Committee evaluated the impact and performance during the first quarter of the 2022/23 financial year and noted challenges and remedial measures in that regard.

2. RECOMMENDATION FROM THE SAFETY AND SECURITY PORTFOLIO COMMITTEE: 2 NOVEMBER 2022 (SS 18/11/22)

It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/23 first quarter's progress report and submit the report to Council for noting.

ISINDULULO ESIVELA KWIK OMITI EJONGENE NEMICIMBI YOKHUSELO NOKHUSELEKO: 2 EYENKANGA 2022 (SS 18/11/22)

Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yokuqala kowama2022/23 kwaye iyingenise kwiBhunga ukuze iqwalaselwe.

AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR VEILIGHEID EN SEKURITEIT: 2 NOVEMBER 2022 (SS 18/11/22)

Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die eerste kwartaal van 2022/23 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê.



DATE: 14 OCTOBER 2022

REPORT TO: SECTION 79 PORTFOLIO COMMITTEES
MAYCO
COUNCIL

SS 18/11/22

1. ITEM NUMBER

2. SUBJECT

SAFETY AND SECURITY: 2022/23 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATES' PERFORMANCE

ISIHLOKO

EZOKHUSELO NOKHUSELEKO: INGXELO ENGENKQUBELA YEKOTA YOKUQALA KOWAMA2022/23 NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO

ONDERWERP

VEILIGHEID EN SEKURITEIT : VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN 2022/23

P1455

3. DELEGATED AUTHORITY

In terms of System of Delegations as adopted by Council on 22 March 2022, PART 7-Delegation 1, paragraphs (7) and (8)].

This report is DECISION AND FOR NOTING BY:

Committee name 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 first quarter of the 2022/23 financial year. This report will cover the period from 1 July – 30 September 2022. The indicators actual performance is reported cumulatively.

Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

[System of Delegations as adopted by Council on 22 March 2022, PART 7-Delegation 1, paragraphs (7) and (8)].

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 Implications

 Yes No

Staff Implications

 Yes No

Risk Implications

 Yes The risks for approving and/or not approving the recommendations are listed below: No Report is for decision and has no risk implications. No Report is for noting only and has no risk implications.

POPIA Compliance

 Yes It is confirmed that this report has been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2022/23 first quarter's progress report in relation to its functional area. Thereafter the PC report must be submitted to the Executive Mayor together with the Mayoral Committee;

b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/23 first quarter's progress report and submit the report to Council for noting;

c) It is recommended that Council note the 2022/23 first quarter's progress report.

IZINDULULO

a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yokuqala kowama2022/23 ngokujoliswe kwinkalo yayo yokusebenza. Emva koko ingxelo le yeKomiti yeMicimbi yeSebe (IPC) kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe;

b) Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yokuqala kowama2022/23 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;

c) Kundululwe ukuba iBhunga maliqwalasele ingxelo engenqubela yekota yokuqala kowama2022/23.

AANBEVELING

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die eerste kwartaal van 2022/23 in verband met sy funksionele gebied monitor en evalueer. Die portefeuljekomiteeverslag 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 eerste kwartaal van 2022/23 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die eerste kwartaal van 2022/23 kennis neem.

**ANNEXURES FIRST QUARTERS PROGRESS REPORT ON THE DIRECTORATES
PERFORMANCE**

FOR FURTHER DETAILS CONTACT

NAME	<u>Monica Cleinwerck</u>	CONTACT NUMBER	<u>084 699 4782</u>
E-MAIL ADDRESS	<u>Monica.cleinwerck@capetown.gov.za</u>		
DIRECTORATE	<u>Safety and Security</u>		

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Documents (eAgenda) Notes Approval Impacts Process Route Status Hist. Log


Approval

Item	Docs	Approval	Approver	Long name	Last Changed On	eAgenda Con
1	Business Author	Approved	MCLEINWER	MONICA CLEINWERCK	19.10.2022 14:18:5	
2	Business Director/Directorate Support Manager	Approved	AVISSER4	ANTON VISSER	19.10.2022 14:52:2	
3	Business Executive Director	Approved	VBOTTO	VINCENT BOTTO	21.10.2022 08:44:0	
4	Business Legal Compliance	Approved with C	JLIEBENBERG	Jason Sam Liebenberg	24.10.2022 10:01:4	For informati
5	Business 17	Approved	MNOAVASHE	Mzwakhe Nqavashe	25.10.2022 12:11:1	





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2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT
SAFETY AND SECURITY
QUARTER 1: July 2022- September 2022

Well Above Above On target Below Well below 




AT - Annual Target

Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
Priority/Foundation: SAFETY										
Effective law enforcement to make communities safer (Safety Technology Programme)		Number of new CCTV Surveillance camera installed	0	50	0	n/a	AT	n/a	n/a	Director Metropolitan Police Department
Effective law enforcement to make communities safer (Safety Technology Programme)	CSC.5.	Number of CCTV detected incidents relayed to responders	New	9000	2250	3821		The Emergency Policing and Incident Command (EPIC) system has assisted with the CCTV centres to send service requests to the radio control centres who in turn assign an appropriate response resource to a CCTV incident.	The CCTV centres will continue to create service requests in order to obtain the necessary resources to respond to incidents in progress.	Director Metropolitan Police Department
Effective law enforcement to make communities safer (Safety Technology Programme)		Number of LPR technology interventions resulting in positive action being taken by responders	211	200	48	35		LPR camera alerts were responded to by various responders, which resulted in some successful apprehensions. More responders need to be alerted, in order to achieve the desired outcome on LPR system and the radio communication staff to manager this process diligently.	Dedicated radio communication staff will be brought on to monitor the LPR system for LPR alerts and co-ordinate responses. Training of response staff on the LPR process will also enhance our successes and achieve the target	Director Metropolitan Police Department
Effective law enforcement to make communities safer (Safety Technology Programme)		Number of manual speed checks conducted	6822	6400	1600	2037		The target is exceeded due to the number of drivers exceeding speed limits and the number of complaints received in relation to speeding vehicles.	No remedial action required.	Deputy Chief Traffic
Effective law enforcement to make communities safer (Safety Technology Programme)	CSC.5.B	Number of Roadblocks focussed on drinking and driving offences	431	228	72	174		The target is exceeded due to additional roadblocks often conducted but not necessarily planned and based on complaints from residents.	No remedial action required.	Deputy Chief Traffic

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SAFETY AND SECURITY
QUARTER 1: July 2022- September 2022

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					30 Sep 2022					
Effective law enforcement to make communities safer (Safety Technology Programme)		Number of impoundments to address illegal taxi operators	5884	4800	1200	1590		Target achieved	No remedial action	Deputy Chief Traffic
Effective law enforcement to make communities safer (Safety Technology Programme)		Percentage of EPIC Users who have valid Shift Patterns associated with their profile	94,69%	85%	80%	95%		Target achieved.	No remedial action required.	Manager EPIC
Effective law enforcement to make communities safer (Safety Technology Programme)		Percentage of Units that are 'active' on EPIC, and are associated with an EPIC device login for that day.	51,71%	70%	60%	61.31%		Target achieved.	No remedial action required.	Manager EPIC
Effective law enforcement to make communities safer (Safety Technology Programme)	CSC.5.A	Number of Drone flights used for Safety and Security activities	New	40	Annual Target	n/a	AT	n/a	n/a	Manager EPIC
Effective law enforcement to make communities safer (Safety Technology Programme)		Percentage of Dash Cam Digital Evidence submissions to Reckless or Negligent Driving cases, in cases where evidence is available.	New	20%	Annual Target	n/a	AT	n/a	n/a	Manager EPIC


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SAFETY AND SECURITY
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					30 Sep 2022					
Effective law enforcement to make communities safer (Safety Technology Programme)		Percentage Budget Spent on integrated information management system (EPIC 2)	99,86%	90%	Annual Target	n/a	AT	n/a	n/a	Executive Director
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	67,81%	70%	70%	71%		This can be contributed largely to decrease in vegetation fires that Fire Services responded to. The total for Q1 is 800 compared to the previous quarter of 1735 incidents.	Process is ongoing	Chief Fire Officer Fire Services
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Number of Inspections at Scrap Metal Dealers	2189	2000	450	811		More joint operations with SAPS due to the S Task Team that fight against cable theft. Escorts were taken away from MTU (Metal Theft Unit) and given to RRU (Rapid Response Unit) and FPO (Facility Protection Officers) providing more time for members to concentrate on scrap yard inspections	No remedial action required.	Chief Law Enforcement
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Percentage of warrants on hand executions	New	50%	50%	16%		It should be noted that Law Enforcement does not have a dedicated Warrants Section and is reliant on Area/Unit staff who already have overwhelming responsibilities. In addition the focus of the Area/Unit staff had to be redirected to deal with other tasks / emergencies such as inter alia Nyanga Taxi crisis, load-shedding and deployment to intersections on overtime, bulk water shutdown and the increasingly number of escorts whilst FPOs were still pending due to LEAP obligations and clearing of appointment certificates.	Areas and units will execute focused driven operations during next quarter. By-Law Enforcement Areas, supported by the Specialized Services, will implement a weekend deployment initiative for the sustainable execution of warrants on overtime. The department has since assigned warrant execution duties to the Facility Protection Officers in an effort to increase capacity.	Chief Law Enforcement
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3054	2788	697	851		Improved coordination between external role-players with more joint operations, extended hours and dealing with after hours complaints. The Static Protection Unit has also been deployed from the Civic Centre over weekends splitting into more groups to attend to more premises.		Chief Law Enforcement


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					30 Sep 2022					
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Number of fines issued for Littering and Dumping	11784	7000 (LE 5000, Traffic 1000, Metro 1000)	2000	LE-4567 Traffic-461 Metro- 566 (5594)		Target achieved.	No remedial action required.	Chief Law Enforcement Chief Law Enforcement Deputy Chief Traffic Services
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Percentage of EPIC Service Requests related to Noise Complaints responded to	New	70%	70%	95%		Target achieved	No remedial action required	Chief Law Enforcement
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Percentage response times to land invasions within 20 minutes	New	90%	90%	100%		Target achieved	No remedial action required	Chief Law Enforcement
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Number of training interventions with National and International partners attended and virtual training presented	5	6	0	0		No training took place during Q1. Fire Service department however would like to note the IFSAC Accreditation committee visit the Training Academy from 11 – 16 September 2022 to evaluate certification levels.	No remedial action required	All Departments
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Percentage of operational staff successfully completing firearms training	90,82%	95%	95%	98.55%		A total of 44 Metropolitan Police Members attended legislated firearm refresher training during Q1. All except one returned a competent assessment result.	The respective Departmental Heads must ensure that all Firearm Permit Holders strictly schedule themselves on LSO according to their firearm permit expiry date in order to ensure that all staff members successfully complete their specific legislative training. This indicator will be prioritised to ensure all Safety and Security staff members are deemed fit permit holders are in compliance.	Chief Metro Police



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					30 Sep 2022					
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Percentage operational staff undergoing by-law refresher training	27,69%	20%	0%	Traffic:12.29% Metro: 7.87% LE:6% (Overall average 8.72%)		Target achieved	No remedial action required	Chief Law Enforcement Chief Metro Police Deputy Chief Traffic Services
Effective law enforcement to make communities safer (Enhanced Policing Programme)		Number of community by-law education and awareness sessions held	47	24	6	8		Target achieved	No remedial action required.	Chief Law Enforcement


2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT
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					30 Sep 2022					
Effective law enforcement to make communities safer		Number of Fire Safety Inspections	5692	5500	1500	1312		Physical building inspections have been affected at times by load-shedding where some scheduled inspections have been postponed. The DAMS system is affected in some areas where building plans cannot be scrutinised before inspection schedules. Alternate methods to alleviate the delays are being explored. Shortage of staff at times (eg. leave) affects ability to complete inspection schedule.	Process ongoing.	Chief Fire Officer Fire Services
Effective law enforcement to make communities safer		Percentage calls answered within 10 seconds by Public Emergency Communication Centre (PECC)	89%	80%	80%	90%		This target has been exceeded due to lower call volumes during Q1 which resulted in call centre agents being able to answer more calls.	No remedial action required.	Manager Public Emergency
Effective law enforcement to make communities safer	Circular 88 FD1.1	Number of fire related deaths per 100 000 population	5.1	<5 per 1000	<1.25 per 100 000	1.67%		An increase in the number of informal structures affected by fires (an estimated total of 1277). Continued load shedding whereby residents made use of alternative sources for cooking, heating and lighting and the rise in the number of informal settlements which are associated with illegal electrical connections.	The media office regularly circulates on the City's social media platforms information and how to prevent fires especially in informal settlements. The Fire & Life Safety section will increase awareness campaigns in the most vulnerable communities. Updating the Fire Safety videos will be prioritized.	Chief Fire Officer Fire Services
Effective law enforcement to make communities safer	Circular 88 C67	Number of paid full-time firefighters employed by the municipality.	956	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	1010	n/a	No target in accordance with the MFMA Circular 88/Report actual quarterly	n/a	Chief Fire Officer Fire Services

2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT
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					30 Sep 2022					
Effective law enforcement to make communities safer	Circular 88 FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	72,57%	70%	70%	73,50%		Although for the period, April to June 2022, Fire Services attended to 576 informal structure fires, compared to 578 for the period July to September 2022, the fact that the vegetation fires decreased by more than 935 is the major factor in reaching the target of 70%.	No remedial action required.	Chief Fire Officer Fire Services
Effective law enforcement to make communities safer	Circular 88 C73	Number of structural fires occurring in informal settlements	897	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	577	n/a	No target in accordance with the MFMA Circular 88/Report actual quarterly	n/a	Chief Fire Officer Fire Services
Effective law enforcement to make communities safer	Circular 88 C74	Number of dwellings in informal settlements affected by structural fires (estimate)	1468	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	1277	n/a	No target in accordance with the MFMA Circular 88/Report actual quarterly	n/a	Chief Fire Officer Fire Services
Effective law enforcement to make communities safer	Circular 88 FD1.2	Number of disaster and extreme weather-related deaths per 100 000 population	221	142 deaths per 100 000	Annual Target	n/a	AT	n/a	n/a	Manager Disaster Management
Effective law enforcement to make communities safer	Circular 88 GG2.3	Protest incidents reported per 10 000 population	198	417	Annual Target	n/a	AT	n/a	n/a	Chief Metro Police


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Strengthen Partnerships for safer communities (Holistic Crime Prevention Programme)		Number of learners attending Metro Police Youth Interventions	New	480	120	118		The Cape Town Metropolitan Police Department hosted 118 learners on the youth intervention programmes during Q1. The under-achievement on this indicator is as a result of the number of learners assigned by the WCED to attend the programmes.	The department indicated an effort will be made to ensure this target is achieved.	Chief Metro Police
Strengthen Partnerships for safer communities (Holistic Crime Prevention Programme)		Number of Law Enforcement Cadets recruited	New	40	10	0		This indicator is dependent on the Metro Police Youth interventions as this is where prospective Cadets are recruited from.	The achievement of the target for this indicator will be contingent on the Youth Interventions Programme and the recruitment of youth attending those interventions into the Cadet programme	Chief Metro Police
Strengthen Partnerships for safer communities (Partnership for Community Safety Programme)	CSC.6.B	Percentage Client satisfaction survey for neighbourhood watch programme	New	70%	70%	100%		Target achieved.	No remedial action required	Manager Support
Strengthen Partnerships for safer communities (Partnerships for Community Safety Programme)	CSC.6.A	Number of new Auxilliary Law Enforcement officer recruited and trained	27	80	0	13		As a result of an overflow of candidates trained during 21/22 (Q4) financial year, an actual of 13 is realised. These candidates signed contracts and received appointment cards during Q1 of 22/23.	Process ongoing	Chief Law Enforcement
Priority/Foundation: A RESILIENT CITY										
A resilient city	Circular 88 C69	Number of 'displaced persons' to whom the municipality delivered assistance	4321	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	932	n/a	No target in accordance with the MFMA Circular 88/Report actual quarterly	n/a	Manager Disaster Management
A resilient city	Circular 88 C72	Date of the last municipal Disaster Management Plan tabled at Council	Municipal Disaster Plan was tabled 29 September 2021	Only actual reporting required as per the requirement from National Treasury Circular 88	N/A	n/a	n/a	n/a	n/a	Manager Disaster Management


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					30 Sep 2022					
A resilient city	Circular 88 C75	Number of people displaced within the municipal area	4321	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	932	n/a	n/a	n/a	Manager Disaster Management
A resilient city (Disaster Risk Reduction and Response Programme)		Number of Disaster Risk Management training provided	New	20	4	6		Target achieved	No remedial action required	Manager Disaster Management
A resilient city (Disaster Risk Reduction and Response Programme)		Number of Disaster Risk Management volunteer/Auxiliary staff members appointed	50	50	0	84		Due to the volunteer recruitment drive that took place during August 2022 an actual of 84 has been achieved.	No remedial action required.	Manager Disaster Management
A resilient city (Disaster Risk Reduction and Response Programme)		Number of Disaster Risk Management Emergency preparedness exercises/drills conducted	39	16	4	25		There has been an increase in the requests for preparedness drills/exercises.	No remedial action require	Manager Disaster Management
A resilient city (Disaster Risk Reduction and Response Programme)		Number of public safety awareness and preparedness sessions held in communities	New	500	125	264		The variance is due to the Mayoral Priority Campaigns i.e. Floodwise Programmes that needed to reach high risk informal settlements and DRM's involvement in the three day water shut down awareness in affected areas.	No remedial action required.	Manager Disaster Management


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Priority/Foundation: ECONOMIC GROWTH										
Increased jobs and investment in the Cape Town economy (Investment and partnership development programme)		Number of new major events	New	2	Annual Target	n/a	AT	n/a	n/a	Manager Events
Increased jobs and investment in the Cape Town economy (Ease of doing business programme)		Percentage of Development of the online Event Support Management System	44.60%	100%	55%	47%		Variance is due to the unanticipated technical challenges that are being encountered by the technical team which are taking longer than expected to resolve.	An iterative phased build approach can be the solution to bringing build back on track. It was not required to have functional/technical specs completely reviewed and signed off before build phase commences. The % completion differences for phase 3 (estimate 38% vs actual 30%) results in the overall project variance of estimate 55% vs actual 47%.	Manager Events
Increased jobs and investment in the Cape Town economy		Number of Work opportunities created through Public Employment Programmes	1081	976	244			Awaiting information from the Corporate EPWP office.		Professional Officer EPWP
Increased jobs and investment in the Cape Town economy		Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	81	79	79	81		Target achieved.	No remedial action required.	HR Business Partner

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					30 Sep 2022					
Increased jobs and investment in the Cape Town economy		Number of unemployed apprentices	n/a	n/a	n/a	n/a	n/a	n/a	n/a	HR Business Partner
Increased jobs and investment in the Cape Town economy		Number of Full Time Equivalent (FTE) work opportunities created	601.89	915.83	228.96			Awaiting information from the Corporate EPWP office		Professional Officer EPWP
Priority/Foundation: A CAPABLE, COLLABORATIVE AND FINANCIALLY SUSTAINABLE CITY GOVERNMENT										
A capable, collaborative and financially sustainable city government	Circular 88 C18	Number of approved demonstrations in the municipal area	303	54	13	88	n/a	n/a	n/a	Chief Metro Police
A capable, collaborative and financially sustainable city government	Circular 88 C25	Number of protests reported	198	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	96	n/a	n/a	n/a	Chief Metro Police
A capable, collaborative and financially sustainable city government		Percentage spend of Capital Budget	97%	90%	10%	9%		Orders for Radios: Additional which had a September anticipated delivery date have not yet been delivered. Delivery is taking longer than anticipated due to stock unavailability. Delivery is however expected in October 2022.	Orders to be placed as soon as final budget is approved to ensure delivery is achieved early in the year.	Directorate Finance Manager

2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT
SAFETY AND SECURITY
QUARTER 1: July 2022- September 2022

Well Above Above On target Below Well below 



AT - Annual Target

Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
A capable, collaborative and financially sustainable city government		Percentage Adherence to service standards	New	90%	90%	99.79%		Target achieved	No remedial action required	Head: Support Service Integration
A capable, collaborative and financially sustainable city government		Percentage Employees from the EE designated groups in the three highest levels of management	72.73%	75%	75%	73.91%		Due to the legislative requirements as well as nature of the positions, the pool of competent EE candidates, meeting the minimum requirements is limited.	Every reasonable attempt is made to consider the EE targets when making appointments in this category. Workshops have been arranged with the Employment Equity branch as well as regular engagements with management to address this.	HR Business Partner
A capable, collaborative and financially sustainable city government		Percentage absenteeism of all staff	4.44%	≤ 5%	≤ 5%	4.30%		Target achieved	No remedial action required	HR Business Partner
A capable, collaborative and financially sustainable city government		Percentage OHS investigations completed	92.31%	100%	100%	82.80%		The statistics excludes the Covid 19 incidents and consists of a one month lag period. The period therefore reflects statistics from June 2022 to October 2022. Out of the 93 incidents for the period, 77 incidents were investigated. Metro Police: 25 out of 25, Fire Services: 4 out of 12, Operational Coordination: Traffic Services: 21 out of 22 and Law Enforcement: 27 out of 33	Departments need to ensure that Annexure 1s are captured timeously to prevent the Directorate from being penalised.	Senior Risk Control Officer
A capable, collaborative and financially sustainable city government		Percentage vacancy rate	10,16%	≤ 7%+ percentage turnover	≤ 11.60%	13%		The vacancy rate includes the Provincially funded Law Enforcement Advancement Programme (LEAP) as well as many bulk processes. A large percentage of the vacancies within Safety & Security are consequential vacancies.	Many of the bulk processes have been completed, which will reflect in the second quarter. Corporate Recruitment and Selection have developed a project management approach to filling of vacancies, as well as engaging regularly with the HRBP as well as the Safety & Security Management team.	HR Business Partner

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					30 Sep 2022					
A capable, collaborative and financially sustainable city government		Percentage Budget spent on implementation of Workplace Skills Plan (Proxy for NKPI)	90%	90%	10%	3%		Grant related budget linked to LEAP project cannot be spent until the finalisation of the LEAP TPA and business plan. Furthermore, a budget amount of R12,27million that should be linked to EPWP funding was erroneously loaded against the training GL when it should have been loaded against EPWP salary GL resulting in the training budget being materially overstated.	TPA is in the final stages of approval and expenditure will start to be incurred upon finalisation of TPA. The incorrect budget of R12,27million will be corrected in adjustment budget as was confirmed with budget representative.	Directorate Finance Manager
A capable, collaborative and financially sustainable city government		Percentage of Operating Budget spent	95%	95%	20%	20%		Target achieved. The overtime for Q1 was however underspent by R10,4mil due to stricter control measures on the approval process for overtime as well as limiting overtime to be in line with BCEA. In addition, depreciation (under) due to less than planned capital items procured and capitalised.	Expediting the procurement of capital items will ensure that they are capitalised on time and this will allow for depreciation expenses to be recognised.	Directorate Finance Manager
A capable, collaborative and financially sustainable city government		Percentage of assets verified	93%	100%	n/a	n/a	n/a	n/a	n/a	Directorate Finance Manager
A capable, collaborative and financially sustainable city government		Percentage Internal Audit Recommendations/Agreed Actions Resolved	26%	75%	75%	n/a	n/a	There were no follow up audits scheduled for Q1.	No remedial action required.	Senior Auditor
A capable, collaborative and financially sustainable city government		Percentage of external audit actions completed as per audit plan.	100%	100%	100%	n/a	n/a	The results for Q1 for the Safety and Security Directorate is "not applicable" as there are no actions in the Audit Action Plan assigned to the Safety and Security Directorate which were due for completion for the period July 2022 to September 2022.	No remedial action required	Manager Investor Relations

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					30 Sep 2022					
A capable, collaborative and financially sustainable city government		Percentage completion rate of tenders processed as per the demand plan	100%	90%	20%	61%		Target achieved	No remedial action required	Manager Demand and Disposal Management
A capable, collaborative and financially sustainable city government		Percentage of Declarations of Interest completed	T13 and below - 99.98% T14 and above - 100%	100%	25%	45%		T13 and below- 45% T14 and above- 53%	No remedial action required.	HR Business Partner