

ITEM NUMBER: C 69/08/24

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 13 AUGUST 2024

**MC 77/08/24 SAFETY AND SECURITY: 2023/24 THIRD QUARTER'S
PROGRESS REPORT ON THE DIRECTORATE'S PERFORMANCE
(LSU P1061)**

It is **RECOMMENDED** that the 2023/24 third quarter progress report on the Safety and Security directorate's performance, be noted.



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO EXECUTIVE MAYOR

1 ITEM NUMBER: MC 77/08/24

SAFETY AND SECURITY: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE'S PERFORMANCE

EZOKHUSELO NOKHUSELEKO: INGXELO ENGENKQUBELA YEKOTA YESITHATHU KOWAMA2023/24 NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO

VEILIGHEID EN SEKURITEIT: VORDERINGSVERSLAG OOR DIE DIREKTORAAT SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2023/24

The Safety and Security Portfolio Committee evaluated the impact and performance of the 2023/2024 third quarter's progress report in relation to its functional area and pointed out certain areas of concern. The portfolio committee noted the responses and remedial actions to the concerns and queries as set out below:

Percentage calls answered within 10 seconds by Public Emergency Communication Centre (PECC)

The portfolio committee noted the the PECC is understaffed and unable to achieve its goal of answering 80% of calls within 10 seconds. Staffing levels for Q3 is between 10 to 12 per shift. This is not sufficient to reach the said target. Equally as debilitating is the outages and lagging experienced on a daily basis on the system and the link between PECC and EMS that was off due to issues on their side. The effect this has on the centre is longer call processing times. The portfolio committee raised serious concern in respect of budget constraints preventing the appointment of more staff for PECC as this department is the first port of call when people's lives are in danger and they are in need of urgent assistance.

Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival

The portfolio committee noted that as remedial action the strategic placement of Wildland crews will be utilized as a first response to vegetation fires in order to have frontline vehicles as back-up and to concentrate on structural fires. The

acquisition of more off-road vehicles with greater water carrying capacity will ensure a more reliable source of water supply.

Warrants executed (percentage)

As a result of the drastic overtime coupled with the festive season deployment impacted on most Law Enforcement obligations, especially that relating to warrants which are normally executed after hours and weekends. Alternative mechanisms using LEAP officers to execute warrants of arrests in LEAP areas have since been implemented.

Percentage response times to land invasions within 20 minutes

It was noted that the extensive coverage of areas and the noticeable increase in service requests during the quarter and a reduction in overtime has contributed to delays in the unit's response. Due to extensive land invasion hotspot areas to cover in a day in order to address land invasions citywide, a 24 hour shift deployment system has been implemented from 1 May 2024. This requires an intelligence driven operational approach for proactive planning and synergy with law enforcement agencies in the areas for immediately response on land invasion related is important.

Percentage of operational staff successfully completing ongoing firearms training

The committee noted the underachievement and response that the respective Departmental Heads will 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 deemed fit permit holders are in compliance. A new training plan including the new simulator will be implemented to enhance training.

Percentage compliance with the required attendance time for structural firefighting incidents

The warmer, drier and windier conditions prevailed throughout Q3 during which more than 5000 vegetation fires were responded to. Many of these incidents required several resources from various fire stations. This meant that the response to structural fires were impacted at times. The various Districts will have dedicated Wildland Firefighters employed who will be exclusively utilised for vegetation fires that will free crews to attend to structural fires. In addition, the Eye in the Sky will aid as an early warning system to detect potential fires and report directly to the Control Centre.

Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)

It was noted from the report that the LEAP budget had to be adjusted in the current financial year and the training budget was subsequently impacted with

the changes. This meant that orders for external training (ie. Smart Driver Training) could only be placed later than anticipated. Furthermore, there were delays with bursary payments and the initial roll out of Project 1000 meant that the roll out of other training interventions for staff had to be pushed back in the current financial year. The situation will monitored on an ongoing basis to improve in the last quarter as orders have been placed for external training and Training College has capacity to roll out normal training.

Occupational Health and Safety investigations completed (%)

The period reflects statistics for period January 2024 to March 2024, a one month lag period. 86 of 114 incidents were investigated. Metro Police: 10 of 10, Fire Services: 25 of 44, Operational Coordination: Traffic Services: 15 of 17, Law Enforcement 36 of 42 - Departments to ensure that Annexure 1s are captured timeously to prevent the Directorate from being penalised.

Assets verified (%)

Asset verification process only commenced on 04 March and the departments could not verify 60% of assets within the limited weeks, as there were lots of public holidays within the priod with Easter weekend having an impact. The RS31 devices (asset scanners) were not due to compatibility issues, resulting in the asset controlllores having to make use of manual uploads, which is making the verification process slower than anticipated. Furthermore there has been challenges with verifying assets under the use of operational staff on the field as they are often unavailable when asset controllers want to verify their assets.

Spend of capital budget (%)

Project managers, with the support of the finance manager/heads will continue to closely monitor and ensure that projects are implemented within the prescribed timelines.

Spend of operating budget (%)

The committee noted that the directorate has 610 vacancies at various stages of the R&S process; 1064 positions were filled while 324 were terminated since the start of the financial year. Period budget provisions are being reviewed to ensure alignment with actual expenditure trends.

2. RECOMMENDATION FROM THE SAFETY AND SECURITY PORTFOLIO COMMITTEE: 7 AUGUST 2024 (SS 13/08/24)

- a) That the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/24 third quarter's progress report and submit the report to Council for noting;
- b) That Council note the 2023/24 third quarter's progress report.

**ISINDULULO ESIVELA KWIK OMITI EJONGENE NEMICIMBI
YOKHUSELO NOKHUSELEKO: 7 EYETHUPA 2024 (SS 13/08/24)**

- a) USodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesithathu kowama2023/24 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;
- b) IBhunga maliqwalasele ingxelo engenqubela yekota yesithathu kowama2023/24.

**AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR VEILIGHEID EN
SEKURITEIT: 7 AUGUST 2024 (SS 13/08/24)**

- a) Dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2023/24 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;
- b) Dat die Raad van die vorderingsverslag vir die derde kwartaal van 2023/24 kennis neem.

REPORT TO: SECTION 79 PORTFOLIO COMMITTEE
MAYCO
COUNCIL

1. ITEM NUMBER **SS 13/08/24**

2. SUBJECT

P1061

SAFETY AND SECURITY: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE'S PERFORMANCE

ISIHLOKO

EZOKHUSELO NOKHUSELEKO: INGXELO ENGENKQUBELA YEKOTA YESITHATHU KOWAMA2023/24 NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO

ONDERWERP

VEILIGHEID EN SEKURITEIT: VORDERINGSVERSLAG OOR DIE DIREKTORAAT SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2023/24

3. DELEGATED AUTHORITY

In terms of delegation C44A/06/24, PART 7-Delegation 1 (7)

This report is FOR DECISION AND FOR NOTING BY

Committee name : Safety and Security

The Executive Mayor together with the Mayoral Committee (MAYCO)

Council

4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the third quarter of the 2023/24 financial year. This report will cover the period from 1 January – 31 March 2024. The indicators actual performance are 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.

[This is in terms of delegation (C44A/06/24), PART 7-Delegation 1 (7)]

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 and the content of the annexures have 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 2023/2024 third 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 together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto;**
- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/24 third quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2023/24 third quarter's progress report.

IZINDULULO

Kundululwe ukuba:

- a) IKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yesithathu kowama2023/24 ngokujoliswe kwinkalo yayo yokusebenza. **Emva koko ingxelo yePC kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe kwakhona nesishwankathelo seenkxalabo nemibuzo ephakanyiswe yikomiti emva koko neependulo zecandelo lolawulo;**

- b) USodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesithathu kowama2023/24 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;
- c) IBhunga maliqwalasele ingxelo engenqubela yekota yesithathu kowama2023/24.

AANBEVELING

- a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2023/24 in verband met sy funksionele gebied monitor en evalueer. **Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word, tesame met 'n opsomming van die kommer en navrae wat deur die komitee geopper is en die direktoraat se antwoorde daarop;**
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2023/24 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;
- c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2023/24 kennis neem.

ANNEXURES: THIRD QUARTER'S PROGRESS REPORT ON DIRECTORATE'S PERFORMANCE

FOR FURTHER DETAILS CONTACT

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

Approval Form

Supported for inclusion on the agenda



2023/24 3rd Quarter's Progress Report on Directorate Performance

Report Reference: 526286
Meeting: Section 79 Portfolio Committee - Safety and Security
Meeting Date: 07.08.2024
Meeting Venue: Council Chamber

Contact Person: Monica Cleinwerck
Contact Telephone: 084 699 4782
Contact Email: MONICA.CLEINWERCK@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	MONICA CLEINWERC K	Approved	22.07.2024 11:48:00	
02	Director/Directorate Support Manager/Chief	ANTON VISSER	Approved	22.07.2024 13:19:34	
03	Executive Director	VINCENT BOTTO	Approved	23.07.2024 09:15:17	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	23.07.2024 14:28:25	Certified as legally compliant based on the contents of the repo

ECS Officer:

2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD										ANNEXURE				
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	3rd Quarter Target 2024/03/31	3rd Quarter Actual 2024/03/31	Rating	Reason for variance	Remedial action	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference											
Corporate Score Card (CSC) Indicators														
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.A	Safety & Security (L)	Drone flights used for safety and security activities (number)	New	40	45	1537	2028	⬇️	Increases in events and activities across the City as part of the festive period resulted in an increase in the number of flights conducted.	No remedial action required.	Manager: EPIC
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.B	Safety & Security (L)	Roadblocks focussed on drinking and driving offences (number)	431	676	676	507	712	⬇️	Additional roadblocks are conducted which are not necessarily planned for at the beginning of the year due to operational requirements.	No remedial action required.	Deputy Chief: Traffic Services
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.C	Safety & Security (L)	Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	New	10 000	9000	7500	29060	⬇️	The various responses by the uniform staff and or non-uniform who receive the incidents detected by the various CCTV Centres assist with achieving this target. The CCTV Centres creating the Master Service Requests assist with the target being achieved.	The respective representation and supervision in the CCTV Centres greatly assist with creating the Master Service Requests. This assists the Radio Dispatching Centres to find the closest resources to respond to camera incidents. The number of response units at disposal is also vital in achieving this target.	Director: Metro Police
SAFETY	6 Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.A	Safety & Security (L)	New auxiliary law enforcement officers recruited and trained (number)	27	80	100	75	141	⬇️	The Law Enforcement Department surpassed the Q3 target as a result of a delay with Peace Officer certificates which were requested during December 2023 but received in February 2024 while training was completed during the previous financial year.	No remedial action required.	Chief: Law Enforcement
SAFETY	6 Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.B	Safety & Security (L)	Client satisfaction survey neighbourhood watch support programme (%)	New	70%	75%	75%	100%	⬇️	Target achieved	No remedial action required.	Manager: Support Services
A RESILIENT CITY	14 A Resilient City	14.2 Disaster Risk Reduction and Response programme	14.A	Safety & Security (L)	Public safety awareness and preparedness sessions held in communities (number)	New	500	500	335	509	⬇️	Fires in informal settlements and heatwaves continue to be a concern. The Disaster Risk Management Centre has intensified its efforts to raise awareness and educate residents on fire prevention, safety measures, and heatwave preparedness, in conjunction with the summer readiness plan.	No remedial action required.	Manager : Disaster Risk Management
A RESILIENT CITY	14 A Resilient City	14.2 Disaster Risk Reduction and Response programme	14.B	Safety & Security (L)	New Disaster Risk Management Volunteers recruited (number)	New	50	55	0	0	⬇️	No recruitment took place during Q3. One intake is scheduled during June of each financial year.	No remedial action required.	Manager : Disaster Risk Management

2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD										ANNEXURE				
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	3rd Quarter Target 2024/03/31	3rd Quarter Actual 2024/03/31	Rating	Reason for variance	Remedial action	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference											
Functional Indicators														
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of new CCTV Surveillance cameras installed	0	170	50	0	0	⬇️	All funding for the various projects were committed and progress made with the execution of the projects. All camera installation projects will be concluded during Q4.	Project managers to manage their camera installation projects and achieve their objectives.	Director: Metro Police
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of LPR technology interventions resulting in positive action being taken by responders	211	200	200	150	269	⬇️	The LPR camera alerts were diligently responded to by various responders which resulted in successful apprehensions and interventions.	The LPR system is diligently monitored and alerts were sent to responders to perform the necessary action of tracking the vehicle that was alerted and follow the investigating officers' instructions.	Director: Metro Police
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of manual speed checks conducted	6 822	6 400	6400	4800	5616	⬇️	Target exceeded due to the number of drivers exceeding speed limit and the number of complaints received in relation to speeding vehicles.	No remedial action	Deputy Chief: Traffic Services
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of impoundments to address illegal taxi operators	New	4 800	6000	4500	7629	⬇️	Target exceed	No remedial action	Deputy Chief: Traffic Services
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Percentage of EPIC users who have valid shift patterns associated with their profile	94.69%	85%	90%	90%	95%	⬇️	Target achieved	No remedial action	Manager: EPIC
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Percentage of Units that are 'active' on EPIC, and are associated with an EPIC device login for that day	51.71%	70%	75%	75%	75%	⬇️	Target achieved	No remedial action	Manager: EPIC
SAFETY	5 Effective law enforcement to make communities safer	-	Functional	Safety & Security (L)	Number of fire safety inspections	5 692	5 500	5500	4500	4626	⬇️	Target achieved	No remedial action	Chief Fire Officer: Fire Services
SAFETY	5 Effective law enforcement to make communities safer	-	Functional	Safety & Security (L)	Percentage calls answered within 10 seconds by Public Emergency Communication Centre (PECC)	89%	80%	80%	80%	54.50%	⬇️	The PECC is understaffed and unable to achieve its goal of answering 80% of calls within 10 seconds. Staffing levels for Q3 is between 10 to 12 per shift. This is not sufficient to reach the said target. Equally as debilitating is the outages and lagging experienced on a daily basis on the system and the link between PECC and EMS that was off due to issues on their side. The effect this has on the centre is longer call processing times.	On-going mentoring	Manager: Public Emergency Communication Centre
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme	Functional	Safety & Security (L)	Number of new major events	New	2	3	Annual Target	6	n/a	Three major events were hosted during Q3 - SA20 Playoffs and Final, Calabash and Red Bull Shayl' Moto.	No remedial action	Manager: Events
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Percentage Budget Spent on integrated information management system (EPIC 2)	99.86%	90%	95%	Annual Target	Annual Target	n/a	n/a	n/a	Executive Director

2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD										ANNEXURE				
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	3rd Quarter Target 2024/03/31	3rd Quarter Actual 2024/03/31	Rating	Reason for variance	Remedial action	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference											
A RESILIENT CITY	14 A Resilient City	14.2 Disaster Risk Reduction and Response programme	Functional	Safety & Security (L)	Number of Disaster Risk Management training provided	New	20	20	12	17	⬇️	Target achieved	No remedial action	Manager : Disaster Risk Management
A RESILIENT CITY	14 A Resilient City	14.2 Disaster Risk Reduction and Response programme	Functional	Safety & Security (L)	Number of Disaster Risk Management Emergency preparedness exercises/drills conducted	39	16	16	12	32	⬇️	Continued increased requests for evacuation and fire drills from various institutions.	No remedial action	Manager : Disaster Risk Management
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	67.81%	70%	70%	70%	54.27%	⬇️	This was an extraordinary season with soaring temperatures, strong winds and dry conditions; all ingredients for run-away fires. This is a direct result of the 5000 plus vegetation fires that the service attended to for this quarter alone. Majority of these incidents required multiple resources to stabilize the situation which meant crews worked across district boundaries. Furthermore the introduction of the seasonal firefighters will make an impact.	The strategic placement of Wildland crews will be utilized as a first response to vegetation fires in order to have frontline vehicles as back-up and to concentrate on structural fires. The acquisition of more off-road vehicles with greater water carrying capacity will ensure a more reliable source of water supply.	Chief Fire Officer: Fire Services
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of inspections at scrap metal dealers	2 189	2 000	2 142	1 608	1 715	⬇️	Target achieved		Chief: Law Enforcement
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Warrants executed(percentage)	New	50%	30%	30%	15%	⬇️	Underachievement as a result of the drastic overtime "curtailment" to 20 hours and alignment with BCEA which coupled with the festive season deployment impacted on most Law Enforcement obligations especially that relating to warrants which are normally executed after hours and weekends.	Alternative mechanisms – using LEAP officers to execute warrants of arrests in LEAP areas have since been implemented.	Chief: Law Enforcement
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation	3 054	2 850	2 993	2 247	2 711	⬇️	Target exceeded due to the extra joint, integrated and autonomous operations during Q3.		Chief: Law Enforcement
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of fines issued for littering and dumping	11 784	7000 (LE 5000, Traffic 1000,Metro 1000)	7600 (LE 5000, Traffic 1600,Metro 1000)	5700 LE 3750 Traffic 1200 Metro 750	9780	⬇️	Target achieved Traffic Services - 3386 Metro - 1923 Law Enforcement - 4471		Chief : Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage of EPIC service requests related to noise complaints responded to	New	70%	70%	70%	98%	⬇️	The target has been successfully achieved thanks to effective actions taken in response to noise complaints received through EPIC	Law Enforcement will continue its efforts to appropriately deal with noise complaints received.	Chief: Law Enforcement

2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD										ANNEXURE				
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Priority / Foundation	Objective	Link to Programme	Indicator Reference											
SAFETY	5 Effective law enforcement to make communities safer	Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage response times to land invasions within 20 minutes	New	90%	90%	90%	86%	⚡	The extensive coverage of areas and the noticeable increase in service requests during the quarter and a reduction in overtime has contributed to delays in the unit's response.	Due to extensive land invasion hotspot areas to cover in a day in order to address land invasions citywide, a 24 hour shift deployment system has been implemented from 1 May 2024. This requires an intelligence driven operational approach for proactive planning and synergy with law enforcement agencies in the areas for immediately response on land invasion related is important.	Chief: Law Enforcement
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of training interventions with National and International partners attended and virtual training presented	5	6	6	4	15	👉	Target achieved	No remedial action	Executive Director
SAFETY	6 Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme	Functional	Safety & Security (L)	Number of learners attending Metro Police Youth Interventions	New	480	480	360	456	👉	The target has been achieved despite various challenges through the adaptation of the programme to meet the challenges that arose.	The Youth programme will continue as per the roll out plan.	Chief: Metro Police
SAFETY	6 Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme	Functional	Safety & Security (L)	Number of Cadets recruited	New	40	60	0	56	👉	This indicator is dependant on the Youth Intervention programme as future cadets are sourced from this programme. 70 Learners from various schools who have attended the Youth Programme were identified for recruitment to the Cadet Programme. 56 of those identified have been recruited during Q3.	The remainder of the learners identified to join the Cadet Programme will take place during Q4.	Chief: Metro Police
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage of operational staff successfully completing ongoing firearms training	90.82%	95%	95%	95%	68.13%	⚡	This indicator is dependent on the competence of individuals attending training. Attendance for the 3rd Quarter is as follows: Metro: Attended = 36, NYC = 4, Competent = 32 32/36 x 100 = 88.88% Traffic: Attended = 95, NYC = 7, Competent = 88 88/95 x 100 = 92.63% L/Enf: Attended = 503, NYC = 191, Competent = 312 312/503 x 100 = 62.02% Directorate Total for 3rd Quarter: 634, NYC: 202, C: 432 634 – 202 = 432 / 634 x 100 = 68.13%.	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 deemed fit permit holders are in compliance. A new training plan including the new simulator will be implemented to enhance training.	Chief: Metro Police

2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD										ANNEXURE				
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Priority / Foundation	Objective	Link to Programme	Indicator Reference											
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training	27.69%	20%	30%	25%	27.28%	👉	Target achieved Traffic Services - 30.37% Metro - 23.46% Law Enforcement - 28%		Chief : Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of community by-law education and awareness sessions held	47	24	26	21	49	👉	There has been a notable increase in the demand for awareness and by-law education sessions. Communities are increasingly requesting these sessions, reflecting their growing popularity.	Law Enforcement will continue to attend as many of these requests as possible.	Chief: Law Enforcement
Circular 88 (National Treasury) Output Indicators														
SAFETY	5 Effective law enforcement to make communities safer	-	FD1.1	Safety & Security (L)	Number of fire related deaths per 100 000 population	New	<5 per 100 000	<5 per 100 000	<3.75 per 100 000	3.67	👉	Target achieved	No remedial action	Chief Fire Officer: Fire Services
SAFETY	5 Effective law enforcement to make communities safer	-	FD1.11	Safety & Security (L)	Percentage compliance with the required attendance time for structural firefighting incidents	New	70%	70%	70%	60,68%	👉	The warmer, drier and windier conditions prevailed throughout Q3 during which more than 5000 vegetation fires were responded to. Many of these incidents required several resources from various fire stations. This meant that the response to structural fires were impacted at times.	The various Districts will have dedicated Wildland Firefighters employed who will be exclusively utilised for vegetation fires. This will free crews to attend to structural fires. In addition, the Eye in the Sky will aid as an early warning system to detect potential fires and report directly to the Control Centre.	Chief Fire Officer: Fire Services
SAFETY	5 Effective law enforcement to make communities safer	-	FD1.2	Safety & Security (L)	Number of disaster and extreme weather-related deaths per 100 000 population	New	<142 deaths per 100 000	<142 deaths per 100 000	Annual Target	n/a	n/a	n/a	n/a	Manager : Disaster Risk Management
SAFETY	5 Effective law enforcement to make communities safer	-	GG2.3	Safety & Security (C)	Protest incidents reported per 10 000 population	New	417	<5	Annual Target	n/a	n/a	n/a	n/a	Director :Operational Coordination

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	3rd Quarter Target 2024/03/31	3rd Quarter Actual 2024/03/31	Rating	Reason for variance	Remedial action	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference											
Circular 88 (National Treasury) Compliance Indicators														
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C25	Safety & Security (L)	Number of protests reported	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	90	n/a	n/a	n/a	Director: Operational Coordination
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C18	Safety & Security (L)	Number of approved demonstrations in the municipal area	New	54	54	39	290	n/a	n/a	n/a	Director: Operational Coordination
SAFETY	5 Effective law enforcement to make communities safer	-	C67	Safety & Security (L)	Number of paid full-time firefighters employed by the municipality	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	930	n/a	na	n/a	Chief Fire Officer: Fire Services
SAFETY	5 Effective law enforcement to make communities safer	-	C73	Safety & Security (L)	Number of structural fires occurring in informal settlements	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	567	n/a	n/a	n/a	Chief Fire Officer: Fire Services
SAFETY	5 Effective law enforcement to make communities safer	-	C74	Safety & Security (L)	Number of dwellings in informal settlements affected by structural fires (estimate)	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	1807	n/a	n/a	n/a	Chief Fire Officer: Fire Services
A RESILIENT CITY	14 A Resilient City	-	C69	Safety & Security (L)	Number of displaced persons to whom the municipality delivered assistance	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	4466	n/a	n/a	n/a	Manager: Disaster Risk Management
A RESILIENT CITY	14 A Resilient City	-	C72	Safety & Security (L)	Date of the last municipal Disaster Management Plan tabled at Council	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	N/A	n/a	n/a	n/a	n/a	Manager : Disaster Risk Management
A RESILIENT CITY	14 A Resilient City	-	C75	Safety & Security (L)	Number of people displaced within the municipal area	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	4466	n/a	n/a	n/a	Manager : Disaster Risk Management

2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD										ANNEXURE				
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	3rd Quarter Target 2024/03/31	3rd Quarter Actual 2024/03/31	Rating	Reason for variance	Remedial action	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference											
Key Operational Indicators (KOIs)														
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management(L)	Work opportunities created through Public Employment Programmes (number) (NKPI)	1 081	976	1 100	825	2 100	⬇️	Target achieved	No remedial action	EPWP Head: Monitoring and Reporting
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	602	915.83	915	686.25	841.95	⬇️	Target achieved	No remedial action	EPWP Head: Monitoring and Reporting
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services(L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	90%	90%	90%	60%	46%	⬇️	LEAP budget had to be adjusted in the current financial year and the training budget was impacted with the changes. This meant that orders for external training (e. Smart Driver Training) could only be placed later than anticipated. Furthermore, there were delays with bursary payments and the initial roll out of Project 1000 meant that the roll out of other training interventions for staff had to be pushed back in the current financial year.	Ongoing monitoring and performance to improve in the last quarter as orders have been placed for external training and Training College has capacity to roll out normal training.	Directorate Finance Manager:
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	81	81	37	37	120	⬇️	Target achieved	No remedial action	HR Business Partner
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed apprentices (number)	NA	NA	NA	NA	n/a	n/a	n/a	n/a	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K	Corporate Services(L)	Adherence to service standards (%)	New	90%	90%	90%	99.56%	⬇️	Target achieved	No remedial action	Head Support Service Intergration
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	72.73%	75%	75%	75%	75%	⬇️	Target achieved	No remedial action	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%)	4.44%	≤ 5%	≤ 5%	≤ 5%	3.80%	⬇️	Target achieved	No remedial action	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Safety investigations completed (%)	92.31%	100%	100%	100%	75.40%	⬇️	The period reflects statistics for period January 2024 to March 2024, a one month lag period. 86 of 114 incidents were investigated. Metro Police: 10 of 10, Fire Services: 25 of 44, Operational Coordination: Traffic Services: 15 of 17, Law Enforcement 36 of 42	Departments to ensure that Annexure 1s are captured timeously to prevent the Directorate from being penalised.	OHS Senior Risk Control officer
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Vacancy rate (%)	10.16%	≤ 7%+ percentage turnover	≤ 10%	≤ 10%	8.93%	⬇️	Target achieved	No remedial action	HR Business Partner

2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD										ANNEXURE				
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	3rd Quarter Target 2024/03/31	3rd Quarter Actual 2024/03/31	Rating	Reason for variance	Remedial action	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference											
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	93%	100%	100%	60%	27%	⚡	Asset verification process only commenced on 04 March and the departments could not verify 60% of assets within the limited weeks, as there were lots of public holidays within the period with Easter weekend having an impact. The RS31 devices (asset scanners) were not loaded with the current (2024) year's asset database due to compatibility issues, resulting in the asset controllers having to make use of manual uploads, which is making the verification process slower than anticipated. Furthermore there has been challenges with verifying assets under the use of operational staff on the field as they are often unavailable when asset controllers want to verify their assets.	An ED instruction memo was issued to all line departments requesting operational staff to present themselves to asset controllers for verification before 31 May 2024. Failure to do will result in disciplinary action on all staff that have failed to adhere to the instruction.	Directorate Finance Manager:
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Office of the City Manager: Probity Risk, Ethics and Governance (L)	Declarations of Interest completed (%)	100%	100%	100%	75%	97%	⬇️	T13 and below - 97% completed T14 and above- 95% completed	No remedial action	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	97%	90%	90%	55%	52%	⚡	1. Stock unavailability on the following projects/ programmes: a. IT equipment: Additional and replacement; b. Dashboard Cameras: Additional FY24; c. Various Furniture and related equipment; d. Digital Evidence: Additional FY24 e. Additional RPAS Hardware & Software FY24; and f. EPIC Devices and Printers: Additional and replacement; 2. Delivery taking longer than anticipated as a result of items being imported on the Small Arms Training Simulator Project. 3. CPA negotiations taking longer than anticipated on various CCTV projects. 4. Approval for transversal use of professional services tender 266C/2021/22 taking longer than anticipated for the following infrastructure projects: a. Building improvements FY24; b. Construction of law enforcement base; c. Building improvements on fire stations; and d. Property improvement training college. 5. On-boarding of resources for EPIC programme took longer than anticipated due to unavailability of suitable resources.	Project managers with the support of the finance manager/heads will continue to closely monitor and ensure that projects are implemented within the prescribed timelines.	Directorate Finance Manager
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	95%	95%	95%	70%	69%	⚡	The variance is mainly on: 1. Employee related costs due to the slow turnaround time associated with the filling of vacancies. 2. Delays in the capturing of recoveries of work orders for repairs and maintenance. 3. Depreciation where testing of dash cams was delayed resulting in late implementation and capitalisation.	The directorate has 610 vacancies at various stages of the R&S process; 1064 positions were filled while 324 were terminated since the start of the financial year. Period budget provisions to be reviewed to ensure alignment with actual expenditure trends	Directorate Finance Manager
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	70%	95%	⬇️	Target achieved	No remedial action	Manager : Demand and Disposal Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Internal Audit Recommendations/Agreed Actions Resolved (%)	26%	75%	75%	75%	92%	⬇️	Target achieved. Metro Police: 1 of 1, Disaster Risk Management: 14 of 17, Events: 2 of 2, Support Services: 1 of 1 and Operational Coordination: 17 of 17 internal audit recommendations resolved.	Ongoing monitoring	Internal Audit: Senior Auditor
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	n/a	n/a	There are no actions in the Audit Action Plan assigned to the Safety and Security Directorate which were due for completion for the period January 2024 to March 2024.	n/a	Manager : Investor Relations

2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD										ANNEXURE				
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Priority / Foundation	Objective	Link to Programme	Indicator Reference											
Circular 88 (KOs)														
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy				LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	NEW	NEW	37	37	115	⬇️	Target achieved	No remedial action	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG1.21 Staff vacancy rate	NEW	NEW	≤ 10%	≤ 10%	26.63%	⬇️	The variance of filled posts compared to the total number of post is attributed to Directorate vacancies that are almost 80% consequential vacancies, a limited pool of internal candidates in some highly specialised new positions created in the Enforcement and highly Specialised environment as well as the lack of qualifications in some areas to fill senior positions.	Vacancies are scrutinised and project managed and where possible "dove tailing" and advancement processes are applied.	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG1.22 Percentage of vacant posts filled within 3 months	NEW	NEW	35%	35%	9.27%	⬇️	Directorate vacancies are largely attributed to consequential vacancies, a limited pool of internal candidates in some highly specialised new positions created in the Enforcement and highly Specialised environment as well as the lack of qualifications in some areas to fill senior positions.	On-going monitoring. Vacancies are scrutinised and project managed and where possible "dove tailing" and advancement processes are applied.	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG2.31 Percentage of official complaints responded to through the municipal complaint management system	NEW	NEW	90%	90%	98.75%	⬇️	Target achieved	No remedial action	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG5.11 Number of active suspensions longer than three months	NEW	NEW	≤ 0,8	≤ 0,8	1.00	⬇️	One suspension in Fire Services	Ongoing monitoring	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG5.12 Quarterly salary bill of suspended officials	NEW	NEW	≤ 1 007 947,74	≤ 1 007 947,74	456 371.57	⬇️	Target achieved	No remedial action	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C15 Number of days of sick leave taken by employees	NEW	NEW	Report	Report	17891	n/a	n/a	n/a	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C17 Number of temporary employees employed	NEW	NEW	Report	Report	1209	n/a	n/a	n/a	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C41 Number of approved engineer posts in the municipality	NEW	NEW	N/A	N/A	n/a	n/a	n/a	n/a	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C42 Number of registered engineers employed in approved posts	NEW	NEW	N/A	N/A	n/a	n/a	n/a	n/a	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C43 Number of engineers employed in approved posts	NEW	NEW	N/A	N/A	n/a	n/a	n/a	n/a	Acting HR Director