



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

LC 22593

1. **ITEM NUMBER** **SAFS 14/06/19**
2. **SUBJECT**
LSUK4184

**DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR
2019/20**

ISIHLOKO

**UKUZALISEKISWA KWESICWANGCISO SOHLAHLO-LWABIWO-MALI LWANGO-
2019/20 NOKUHANJISWA KWEENKONZO KWICANDELO LOLAWULO**

ONDERWERP

**DIREKTORAAT SE DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP)
VIR 2019/20**

3. **DELEGATED AUTHORITY**

Portfolio Committee

In terms of the System of Delegations, 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 2019/20 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 29 May 2019.

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JMH

However, due to the elections, and the subsequent cancellation of the May Portfolio Committee meetings, any further proposals or amendments to the SDBIPs can only be considered as part of the mid-year adjustment budget process in January 2020.

Legal Compliance Yes No

Staff Implications Yes No

5. RECOMMENDATION LSUK4184

Delegated: for decision by the Portfolio Committee:

It is recommended that the Portfolio Committee review and recommend the contents of the Directorate SDBIP for 2019/20 to the Executive Mayor together with the Mayoral Committee.

ISINDULULO

Zigunyazisiwe: Isigqibo seseKomiti ejongene neMicimbi yeSebe:

Kundululwe ukuba iKomiti yeSebe mayiphengulule kwaye yenze isindululo malunga neziqulatho ze-SDBIP zeCandelo loLawulo zonyaka ka-2019/20 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 2019/20 hersien en by die uitvoerende burgemeester tesame met die burgemeesterskomitee aanbeveel.

ANNEXURES

Annexure A: 2019/20 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Annexure B: 2019/20 SAFETY AND SECURITY DIRECTORATE SCORECARD

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Executive Director

NAME Richard Bosman
 DATE 2019/05/17
 SIGNATURE *[Signature]*

COMMENT:
 CITY OF CAPE TOWN
 EXECUTIVE DIRECTOR
 SAFETY & SECURITY
 17 MAY 2019
 SIGNATURE:

Legal Compliance

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION. NON-COMPLIANT

NAME Joan-Mari Holtz
 DATE 17/05/2019
 SIGNATURE *[Signature]*

COMMENT:

Classified as legally compliant: *[initials]*
 based on the contents of the report.
 For approval by the Executive Mayor together with Mayo within 28 days after the approval of the budget. *[initials]*

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SAFETY & SECURITY DIRECTORATE



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

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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

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

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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 2019/2020 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.

In terms of policing, the primary mandate belongs to the South African Police Service (SAPS), which is directed by National Government. The City's Metro Police, Traffic Services and Law Enforcement Departments are, however, efficient policing services with a proven capacity to improve the safety of residents.

However, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and 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 the various components of safety provision. This will entail the fostering of partnerships to build capacity. These partnerships come in various forms. International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.

To this end, the directorate aims to establish dedicated neighbourhood safety teams, to extend the roll-out of the neighbourhood watch programme and to continue with 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.

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 programmes like the Emergency and Policing Incident Command program (EPIC). Furthermore, its strategies will be directed

through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase its effectiveness.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Mayor's Urban Regeneration Programme (MURP). 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 receive the necessary services, but those that are more vulnerable receive services that enable them to live in a clean, healthy and safe environment.

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 EPIC will bring. It is for instance known that informal settlements and social housing will demand more attention and re-sources than other areas.

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 levels of crime and violence constitute a key challenge for Cape Town. The rates of murder and drug-related crimes are much higher than the national averages. 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 activation of Area Safety Forums for purposes of achieving the desired level of collaboration.

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

Alignment to the Strategic Management Framework

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 pursues 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 Program 2.1.c that calls for a 24-hour integrated law enforcement model which will see the services of the Metro Police, Traffic and Law Enforcement Departments being accessible to the public on a 24-hour basis.

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.c that calls for a 24-hour integrated law enforcement model which will see the services of the Metro Police, Traffic and Law Enforcement Departments being accessible to the public on a 24-hour basis.

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 calls 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;
- There being a visible presence of traffic enforcement on roads;
- Complaints about noise and other disturbances being acted on;
- Action being taken against illegal land settlement; and
- The City intervenes effectively regarding 'street people' (the homeless on the streets/in public areas).

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 (Safety Technology Programme), 2.1.b (Holistic Crime Prevention Programme) and 2.1.d (Neighbourhood Safety Programme)

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.

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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.5 - 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.1: Spatial Crime Mapping Project. The Directorate's new 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.1 which calls for the strengthening of the City neighbourhood policing capacity.

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.

3.1 Alignment to City Trends:

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 improve service delivery.

4 PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

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

SPATIAL CRIME MAPPING 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. This is a first for South Africa and attests to the City's commitment to ensuring a safer city for all.

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 624 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 2017/18, the system detected some 2 713 incidents, with a total of 7 865 shots fired. Unfortunately, this represents a significant increase in gunfire, particularly in Hanover Park and Manenberg.

Continuously looking to innovate, the City's Strategic Surveillance Unit started combining CCTV and ShotSpotter to maximise effectiveness. Once ShotSpotter has provided the coordinates for shooting incidents, these are fed into the CCTV system. This, in turn, allows cameras in the vicinity to zero in on the scene. With the increased use of CCTV as an additional intelligence-gathering tool to help identify shooters, the expectation is that the South African Police Service (SAPS) would be able to use the footage to track down suspects and raise the odds of successful convictions.

Also in the past year, the City's Public Emergency Communication Centre (PECC) moved into its new, state-of-the-art premises in Goodwood. The PECC is home to 68 highly trained emergency communicators working in shifts. From January to March 2018 alone, the PECC fielded 137 369 calls. Most callers seek medical assistance, with requests for assistance with law enforcement matters in second place. The call-takers are also able to reroute calls to external agencies, such as the Metro Emergency Medical Services and SAPS. The cutting-edge Goodwood facility features the latest technology, courtesy of the EPIC system.

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 2003, nearly 200 cadets have been recruited and exposed to learning modules in professional conduct, navigation, agriculture, communication, community work, first aid, arts and culture, and physical fitness.

In the next chapter of the programme, a first group of 11 cadets 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. As funds had to be diverted to the City's water augmentation programmes, the initiative could unfortunately not be rolled out as planned in the year in review. However, it is hoped that funding will become available for its implementation in the year ahead.

STAFF CAPACITY PROJECT

Safety and Security deployed 198 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.

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 a marine crime investigations course presented by the United States National Criminal Intelligence Service (NCIS) (September 2017), a course for exclusive economic zone protection officers presented by the United States Customs and Border Protection Agency (October 2017), a course on organised-crime prosecutions presented by the National Prosecuting Authority (November 2017), and a crime scene management course (March 2018).

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 now identified another ten policing precincts with high crime rates to which the NST model should ideally be roll-out. Between 90 and 120 personnel will be deployed in precincts to which the NST model will be introduced and the City will strive to roll this model out to as many of the identified precincts as possible. The aim is to expand the existing enforcement interventions while enhancing the City's social investments through social development projects.

While this is a City initiative, it is carried out in close collaboration with a range of partners, including SAPS, Province and the local community policing forum, all of whom have a shared vision and a common goal of driving down the crime rate.

NEIGHBOURHOOD WATCH SUPPORT PROJECT

The City has signed a memorandum of agreement with Province's Department of Community Safety in terms of which 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 City continues to expand its radio communications network for neighbourhood watches and has issued 1 100 radios to these organisations to date. This included the installation of radio repeaters and base stations at certain neighbourhood watch control rooms. Staff members have also been deployed at the Metro Police control room to maintain direct communication between the City and the neighbourhood watches. The network will be expanded in future to include all accredited neighbourhood watches in Cape Town. The training course in community-orientated crime prevention has been refined, and an additional four community safety liaison officers have been appointed with a view to expanding the City's neighbourhood watch training initiatives.

SAFE SCHOOLS PROJECT

For the safe school's project, specially trained law enforcement or metro police officers are deployed to identified schools with the aim of reducing and preventing violence and crime. In 2017/18, the City expanded the project and provided school resource officers (SROs) to 53 schools. In addition, a school resource officer response team was established to provide added support to schools and offer escort services to the Emergency Medical Services teams in the Lavender Hill and Steenberg areas.

To date, the City has deployed 136 SROs, 40 of whom are permanently appointed learner law enforcement officers, while 96 are employed as part of the EPWP.

BYLAW EDUCATION AND AWARENESS PROJECT

This project aims to increase awareness of City bylaws 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. Unfortunately, due to the repurposing of budgets to ensure water resilience, no funding was available for this project in the year in review. Yet City staff continued to conduct various awareness programmes. A total of 29 exhibitions were hosted at various locations by the Marine and Environmental Law Enforcement Unit. These exhibitions 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.

FACILITY PROTECTION OFFICER (FPO) PROGRAMME

The Directorate has embarked on an initiative that sees the recruitment of EPWP workers for purposes of safeguarding Council facilities. This insourcing of the delivery of security functions is expanding and will eventually offer a window of opportunity to FPO's to qualify as Auxiliary Law Enforcement Officers or Traffic Wardens.

SAFETY VOLUNTEER PROGRAMME

DISASTER RISK MANAGEMENT

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 pointsmen, basic firefighting, community-based risk assessment and teambuilding.

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.

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

The City's Auxiliary Law Enforcement policy enables members of the public who are members of neighbourhood watches to become fully functional Law Enforcement Officers for dedicated deployment in their neighbourhoods. The City strives to train and appoint 280 new Auxiliary Law Enforcement members every year.

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FIRE AND RESCUE SERVICES HIGHLIGHTS 2018

- a. Hosted the Toughest Firefighter Alive National Competition at Roeland Street Fire during August 2018 - Station – Female Learner Firefighter Abrahams was overall winner for Female participants.
- b. Hosted (in conjunction with Provincial Government) – World Extrication Competition during October 2018. Fire and Rescue Managers and staff played a major part in the planning and execution of this International competition which was held at the Athlone stadium from 22- 26 October 2018.
- c. Operation vehicle fleet and equipment at acceptable levels due to Operational Fleet and Finance Managers ensuring vehicle and equipment replacement program remains on track.
- d. Annual Seasonal Wild firefighter program recruiting 114 contract firefighters commenced for summer period – November 2018.
- e. 52 Learner Firefighters recruited and commenced 8 – 10-month training course in December 2018.
- f. Two new Fire Stations currently in construction phase and nearing completion (Masiphumelele and Sir Lowry's Pass Fire stations).
- g. Substantial assistance was provided to neighbouring District and Local Municipalities with major wildland fires during December 2018 (Eden District Municipality and Goerge Local Municipality) and January 2019) Overberg District Municipality and Overstrand local municipality)

- h. 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.

Challengers:

Attacks on Fire station (Gugulethu) and on our staff (various areas) continue unabated, which disrupts service delivery to the poorer communities. Staff still suffering Psychological and trauma damage.

DISASTER RISK MANAGEMENT

Two highlights in the past year for DRMC include the following:

- Refurbishing of a building to be utilized as the new premises of the Fish Hoek Volunteer Corps took place during the course of last year, and will officially be opened on 9 March 2019. This DM Volunteer Corps previously occupied premises in the basement of the Fish Hoek Fire Station, which was not ideal since there were health and safety concerns.
- Following a large fire that had occurred in the SST Section Informal Settlement in Khayelitsha, as part of the recovery process, a sponsorship of 500 smoke alarms was obtained from SANTAM, to assist in the curtailment and reduction of the outbreak of fires in informal settlements. The programme was launch on Saturday, 1 December 2018 and DRMC Volunteers and staff members assisted with the installation of the fire alarms in the dwellings of this community. It is hoped that in future, further sponsorship of this nature will be received from the private sector to promote the installation of these fire alarms as a risk reduction measure.

EVENTS DEPARTMENT

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

In the 2017/18 financial year, 1277 event permits while 6 996 permits were issued for filming. The department also supported 180 external events and in the same period provided assistance to 625 City's Corporate Events.

Some of the key corporate hosted/supported by the department include.

- Mayoral Awards for staff : July 2017
- Film Industry Briefing : August 2017
- Nelson Mandela Lecture : November 2017
- Informal Trading Summit : November 2017
- Festive Lights Switch-On : December 2017
- Cape Town Summer Market : December 2017
- It's Time Event in Mitchells Plain : March 2018

In addition, the department had 10 active multi-year agreements with various event organisers.

Department staff has in the 2017/18 financial year shown its capabilities in coordinating and providing support to big international events as well as showcase Cape Town as an events capital of Africa.

Some of the big events hosted this financial year include:

- FIA World Rallycross (Cape Town is the first African city to ever host the international Rallycross event)
- Nedbank Cup Final (hosted in Cape Town for the first time in 20 years)
- Sanlam Cape Town Marathon (The only Gold Label Status marathon in Africa)
- Volvo Ocean Race returned to the City's shores.
- 1st edition of the International Cape Town Film Festival and Market

It has been a good productive year for the department; however, some areas of improvement have been identified for the 2018/19 financial year. Those include:

- Online Event Permit management system
- Film website
- Film funding
- Film policy review

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
DEA (US)	The provision of various drug enforcement related training
US State Department	The coordination of various organisational building initiatives
The Provincial Department of Community Safety	Partnering with the City in respect of the neighbourhood watch support programme.
Provincial Department of Education	Partnering with the City in respect of the School Resource Officer (SRO) project 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

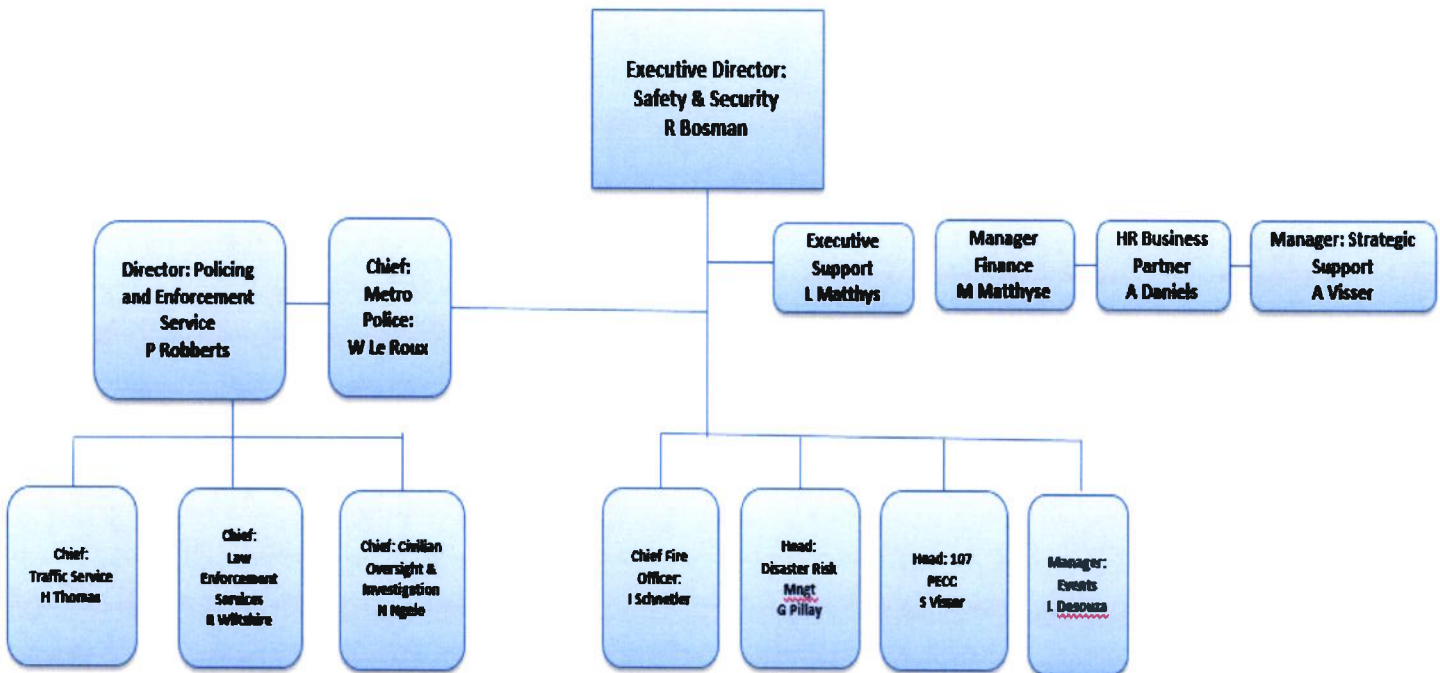
South African National Defence Force (SANDF)	Compliments & Saluting linked to discipline
South African Police Service	Provision of Crime Threat and Crime Pattern Analysis, in conjunction with Metro Police Information Management Joint planning for operations Management (IPID) Remains the leading agency 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

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram

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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.

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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

(Budget information to be updated after the budget is approved the end of May 2019)

The Draft Capital Budget for 2019/2020 amounts to R146 966 327 million. The draft general expenses budget of R 1 934 483 437 billion includes an amount of R1 657 143 261 billion for Employee related costs, R74 091 360 million for Contracted Services and R 191 229 798 million for other expenditure.

The draft Revenue Budget amounts to R 1 204 341 248 billion, R 1 143 831 275 billion relates to the Traffic Fine income (this includes the total fines issued not necessarily

recovered. The realistic fine income is R291 026 262 million, 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 & SECURITY	
Description R thousand	Vote 01 - Community Services
Revenue By Source	
Service charges - refuse revenue	0
Service charges - other	68
Rental of facilities and equipment	294 617
Fines	1 143 831 275
Licences and permits	47 315 620
Other revenue	12 899 668
Transfers recognised - operational	0
Total Revenue (excluding capital transfers and contributions)	R 1 204 341 248

6.2.2 Summary of operating expenditure by type

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WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)	
SAFETY & SECURITY	
Description R thousand	Vote 01 - Community Services
<u>Expenditure By Type</u>	
Employee related costs	1 657 143 261
Depreciation & asset impairment	12 019 017.98
Contracted services	74 091 360
Other expenditure	191 229 798
Total Expenditure	1 934 483 437

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		2019/2020 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2017/18	Adjusted Budget 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Ward location	New or renewal
Parent municipality:												
S&S Directorate	Various	Various	Various	Various	195 914 133	160 113 431	212 648 607	146 966 327	62 114 975	42 114 975	Multi	various
Total Capital expenditure						158 075 172	97 122 984 (Feb 2019)	0	0	0	Multi	Vari ous

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.

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 includes: Integrated Contract Centre (EPIC); Additional and replacement vehicles; Installation of CCTV cameras; Event support online application system and Upgrading of facilities.

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7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

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 fine have a lifespan of 24 months and generally there is unwillingness by the public to pay fines.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Attached as Annexure B

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	<i>R. Brown</i>	<i>[Signature]</i>	17 MAY 2019
Mayco Member	J.P. Smith	<i>[Signature]</i>	21-05-19

CITY OF CAPE TOWN
EXECUTIVE DIRECTOR FOR
SAFETY & SECURITY
SIGNATURE:

10. APPENDICES:

Annexure B: 2019/2020 Directorate Scorecard template

Alignment to IDP		Corporate Objective	Link to Programme	Indicator Reference no (CSC, Circular 88, etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No	30 Sept 2019									31 Dec 2019	31 Mar 2020	30 June 2020						
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	2.A Number of new areas with CCTV Surveillance camera	11	3	5	0	0	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	New	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	New	5%	5%	5%	5%	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	2.8	2.9	2.9	Annual Target	Annual Target	Annual Target	2.9					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	2	Annual Target	Annual Target	Annual Target	2					Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement)	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of manual speed checks conducted	5028	4800	4800	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	104080	66000	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	4.25 per 100 000	5 per 1000	0.05 per 1000	0.05 per 1000	0.05 per 1000	0.05 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	New	Annual Target	Annual Target	Annual Target	Annual Target	Annual Target					Chief Fire Officer: Ian Schnetler 021 590 1738	
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage calls answered within 10 seconds	64%	80%	80%	80%	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	5273	6000	4000	1500	3000	3500	4000					Chief Fire Officer: Ian Schnetler 021 590 1738	
SFA 1 - Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Cape Town Business Brand Programme	1.1	Safety & Security (L)	No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	180	100	100	15	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 5.1	Safety & Security (L)	Completion of Phase 2 of the on-line events permitting system.	New	100%	100%	20%	45%	70%	100%					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	

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2019/2020 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 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Utilization of EPIC	N/A	N/A	80%	80%	80%	80%	80%					Wayne Le Roux (Chief: Metro Police) Chief Fire Officer: Ian Schnetler Rudolf Wiltshire (Chief: Law Enforcement) Traffic: Andre Nel
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	The Percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	NEW	NEW	100%	100%	100%	100%	100%					Wayne Le Roux (Chief: Metro Police)
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	0%	20%	20%	0%	0%	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	NEW	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 emergency planning and preparedness courses conducted	14	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 Emergency preparedness exercises/drills conducted	5	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	73%	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	1041	1785	2000	500	1000	1500	2000					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3375	2788	2788	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 training interventions with National and International partners	6	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	482	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 specific legislative training interventions (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	54.32%	35%	35%	5%	15%	25%	35%					Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)

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2019/2020 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 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	New	80%	80%	80%	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 recruitment officer recruited and trained	New	New	200	0	0	0	200					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of by-law education and awareness sessions held	29	24	24	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	99.19%	90%	90%	10%	20%	55%	90%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	1.F	Urban Management	Number of Expanded Public Works programmes (EPWP) opportunities created	1199	812	812	203	406	609	812					Contact Person - Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	-	Corporate Services (L)	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	100	30	TBC	TBC	TBC	TBC	TBC					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	85.56%	90%	90%	90%	90%	90%	90%					Pat Lockwood Contact: 021 400 2736 Cell: 084 220 0289
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery	3.F	Corporate Services (L)	Percentage adherence to EE target in all appointments (internal & external)	94%	85%	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 to equal or more than 2% of complement for persons with disabilities (PWD)	1.87%	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 adherence to EE target in Management level 1-3	New	New	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 adherence to equal or more than 45.3% representation by women	New	New	45%	45%	45%	45%	45%					Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 5 Well-Run City	5.1 Operational sustainability	Citizen Value Programme		Corporate Services (L)	Percentage of absenteeism	4.05%	≤ 5%	≤ 5%	≤ 5%	≤ 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	49.49%	100%	100%	100%	100%	100%	100%					Jerry Henn Contact: 021 400 9312 Cell: 084 232 9977
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L)	Percentage vacancy rate	5.07%	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 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

Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC, Circular 88, etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 1 Opportunity City	1.3 Economic inclusion	Efficient, Responsible and sustainable city services programme	1.G	Corporate Services (L)	Percentage budget spent on implementation of Workplace Skills Plan	111%	95%	95%	10%	30%	70%	95%					Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	475	209	209	52.25	104.5	156.75	209					Contact Person - Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Finance (L)	Percentage of Operating Budget spent	100.76%	95%	95%	20%	50%	75%	95%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Finance (L)	Percentage of assets verified	82.78%	100%	100%	N/A	N/A	75%	100%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L) Internal audit (C)	Percentage Internal Audit findings resolved	N/A	75%	75%	75%	75%	75%	75%					Harry van Wyk Contact: 021 400 9301
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-	Corporate Services (L) Internal audit (C)	Percentage of Declarations of Interest completed	78%	100%	100%	25%	50%	75%	100%					Lisa Anne Colman Contact: 021 400 9296 Cell: 083 562 1688

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Executive Director
Safety and Security:
Richard Bosman

[Signature] 2019-05-17 17 MAY 2019

Mayoral Committee Member:
Safety and Security
Alderman J.P. Smith

[Signature] 21-05-2019

CITY OF DURBAN
EXECUTIVE DIRECTOR
SAFETY & SECURITY

SIGNATURE: