



REPORT TO EXECUTIVE MAYOR
14 JUNE 2011

1 ITEM NUMBER: MC 59/06/11

2 FINAL 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

*ISISHWANKATHELO SOKUGQIBELA SESIGQEBA SECANDELO
 LOLAWULO ESIJOLISWE KUNIKEZELO LWENKONZO KOWAMA-2011/2012
 NAKWISICWANGCISO SOKUZALISEKISWA KOHLAHLO-LWABIWO-MALI
 (SDBIP)*

**DIREKTORAAT SE FINALE BEKNOPTTE OORSIG VAN DIE
 DIENSLEWERINGS-EN-BEGROTINGSIMPLEMETERINGSPLAN (SDBIP)**

3 RECOMMENDATION FROM THE SAFETY AND SECURITY PORTFOLIO COMMITTEE: 5 MAY 2011

1. That the Executive Mayor in consultation with the Mayoral Committee approves the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan.
2. That Council notes the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan.

**IZINDULULO EZIVELA KWIKOMITI YEMICIMBI YESEBE LOKHUSELO
 NOKHUSELEKO: 5 MEYI 2011**

1. Ukuba uSodolophu wesiGqeba ecebisana kunye neKomiti yoLawulo yakhe makaphumeze isiShwankathelo sokugqibela sesiGqeba kwiCandelo loLawulo sokuNikezelwa kweNkonzo nesiCwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali kowama- 2011/2012.
2. Ukuba iBhunga maliqwalasele isiShwankathelo sokugqibela sesiGqeba seCandelo loLawulo nesiCwangciso sokuZalisekiswa kHlahlo-lwabiwo-mali kowama-2011/2012.

**AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR VEILIGHEID EN
 SEKURITEIT: 5 MEI 2011**

1. Dat die uitvoerende burgemeester in oorlegpleging met die burgemeesterskomitee die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur.
2. Dat die Raad kennis neem van die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012.

**REPORT TO
SAFETY AND SECURITY PORTFOLIO COMMITTEE
MAYCO
COUNCIL**

CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

1. ITEM NUMBER : SAFS 16/05/10

SUBJECT (LSUB0934)

**FINAL 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE
DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

2. ISIHLOKO

**ISISHWWANKATHELO SOKUGQIBELA SESIGQEBA SECANDELO
LOLAWULO ESIJOLISWE KUNIKEZELO LWENKONZO KOWAMA-2011/2012
NAKWISICWANGCISO SOKUZALISEKISWA KOHLAHLO-LWABIWO-MALI
(SDBIP)**

2. ONDERWERP

**DIREKTORAAT SE FINALE BEKNOPTTE OORSIG VAN DIE
DIENSLEWERINGS-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP)
VIR 2011/2012**

2. PURPOSE

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation to the Executive Mayor, the final 2011/2012 Directorate Executive Summary including the SDBIP.

These documents underpin the 2011/2012 Corporate SDBIP that will be submitted to the Executive Mayor for approval in terms of section 53 (1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act (MFMA).

3. FOR DECISION BY

The Executive Mayor in consultation with the Mayoral Committee.

4. EXECUTIVE SUMMARY

In terms of the MFMA: Municipal Budget and Reporting Regulations, a Directorate Executive Summary must be completed for each Directorate SDBIP.

The final 2011/2012 Directorate Executive Summary contains *inter alia* a brief description of financial information on the capital and operating budget as required by the Regulations. It also contains a brief description of the directorate's structure, the services provided and the customer groups, as well as how the directorate's objectives and indicators relate to the Integrated Development Plan.

Final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan to be tabled at Portfolio as **Annexure A**.

The purpose of this report is to submit the final 2011/2012 Directorate Executive Summary of the SDBIP to the Portfolio Committee for consideration and recommendation to the Executive Mayor.

The 2011/2012 Directorate Executive Summary and SDBIP will be submitted to National and Provincial Treasury and the electronic versions will be placed on the city website at www.capetown.gov.za/idp after noting by Council.

5. RECOMMENDATIONS

- 6.1 That the Portfolio Committee makes recommendation to the Executive Mayor on the contents of the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 6.2 That the Executive Mayor in consultation with the Mayoral Committee approves the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 6.3 That Council notes the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan

6. ISINDULULO

- 6.1 Ukuba iKomiti yeMicimbvi yeSebe mayenze isindululo kuSodolophu wesigqeba ngokujoliswe kokuqulathwe kwisiShwankathelo sokugqibela seCandelo loLawulo ngokumalunga noNikezelo lweNkonzo kowama-2011/2012 nesiCwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali.
- 6.2 Ukuba uSodolophu wesigqeba ecebisana neKomiti yoLawulo yakhe makaphumeze isiShwankathelo sokugqibela sesiGqeba kwiCandelo

loLawulo sokuNikezelwa kweNkonzo nesiCwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali kowama-2011/2012.

- 6.3 Ukuba iBhunga maliqwalasele isiShwankathelo sokugqibela sesiGqeba seCandelo loLawulo nesiCwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali kowama-2011/2012.

6. AANBEVELING

- 6.1 Dat die portefeuljekomitee aanbevelings maak by die uitvoerende burgemeester oor die inhoud van die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012.
- 6.2 Dat die uitvoerende burgemeester in oorlegpleging met die burgemeesterskomitee die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur.
- 6.3 Dat die Raad kennis neem van direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012.

6. DISCUSSION/CONTENTS

a. Constitutional and Policy Implications

This process is driven by legislation.

b. Environmental implications

Does your report have any environmental implications: No ☒ Yes ☐

c. Legal Implications

The process of preparing a Service Delivery and Budget Implementation Plan must *inter alia* comply with :

Section 53(1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act as well as the Municipal Budget and Reporting Regulations (Schedule A, Part 2, Sections 22, 23 & 24).

In terms of the MFMA: Municipal Budget and Reporting Regulations a Directorate Executive Summary must be completed for each Directorate SDBIP.

d. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No ☒

Yes ☐

e. Risk Implications

Does this report and/or its recommendations expose the City to any risk?
No.

f. Other Services Consulted

All relevant Directorates were consulted.

ANNEXURES

Annexure A: Final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan to be tabled at Portfolio as Annexure A.

FOR FURTHER DETAILS CONTACT :

NAME	Andre Maxwell
CONTACT NUMBERS	021 – 400 3522
E-MAIL ADDRESS	andre.maxwell@capetown.gov.za
DIRECTORATE	Safety and Security <i>RM</i>
FILE REF NO	HO 5/1/1/4/5

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

1847

LEGAL COMPLIANCE

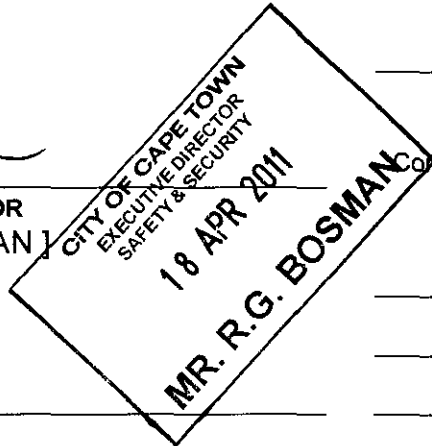
☐ NON-COMPLIANT

NAME RIANA SATO
TEL 021 400 4508
DATE 15 / 04 / 2011

Comment:
Certified as legally compliant:
Based on the contents of the report.



EXECUTIVE DIRECTOR
[RICHARD BOSMAN]



Comment:

DATE _____

(Author to obtain all signatures before submission to Executive Support)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	SAFETY AND SECURITY 2011/2012 DIRECTORATE SDBIP														1848
2	Strategic Focus Area	Lead Directorate	ALIGNMENT TO IDP		Responsible Department (s)	Objective	Indicator (To include unit of measure)	Baseline 09/10	Annual Target 2010/2011	Frequency	TARGETS				General Comments/Definitions
			SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
3															
4				6A.1	Specialised Services, Law Enforcement and Metro Police	Improve the quality of life of all residents and visitors in the City by reducing levels of anti-social behaviour (Addressing by-law offences relating anti-social behaviour as well as minor crimes)	a) Achieving positive results on community survey re. Positive perception on decrease in prevalence of anti-social behaviour	2.5	Score of 2.6 or more on 5 point Likert scale	Annually	N/A	N/A	N/A	Achieve score of 2.6 or above on 5 point Likert scale	
5				6A.1	Specialised Services, Law Enforcement and Metro Police		b) Number of fines issued for by-law offences	73 620	75 000	Quarterly	18 750	37 500	56 250	75 000	
6				6A.1	Specialised Services	Ensure pro-active policing towards land invasion	The effective management of Land Invasions measured as a percentage of successful response to such land invasion	90% Successful response to land invasions	95%	Quarterly	90%	95%	95%	95% Successful response to land invasions	Prevention of illegal invasion conducted on all City land, open spaces and informal settlements.
7				6A.1	Specialised Services	Ensure pro-active policing of displaced people	Percentage decrease in the number of displaced people occupying targeted public open spaces	6.10%	10% reduction	Quarterly	2.5% reduction	5% reduction	7.5% reduction	10.00%	Surveys are being conducted to determine the baseline. It will be monitored in terms of performance in 5 selected public open spaces .
8				6A.1	Specialised Services	Ensure pro-active policing of Liquor Legislation	Number of Liquor premises inspected for compliance in City Rental Stock & Private Dwellings	New	400	Quarterly	100	200	300	400	Ensure compliance in terms of City Liquor By-law and Provincial Liquor Act as well as policy relating to City Rental Stock.
9				6A.1	Metropolitan Police	1. Effective Policing and Prevention of Drug Possession, Trafficking and Dealing	5% increase in arrests in drug related crimes (Possession & Dealing)	955	1 002	Quarterly	250	501	751	1 002	
10				6A.1	Metropolitan Police	4. To increase the Department's capacity to detect incidence of traffic violations, by-law offences, crime and other emergencies	Effectiveness of CCTV cameras as measured by % of functionality	New	90%	Quarterly	90%	90%	90%	90%	

A	B	C		D	E	F	G	H	I	J	K L M N				O	
2	Strategic Focus Area	Lead Department	ALIGNMENT TO IDP		Department (s)	Objective	Indicator (To include unit of measure)	Baseline 09/10	Annual Target 2010/2011	Frequency	TARGETS				General Comments/Remarks	
11				6A.1	Traffic Services	To reduce accidents at 5 identified intersections.	Percentage reduction in accident rate at 5 identified high accident frequency locations	216	5% reduction	Quarterly	52	104	156	206	The number of accidents recorded as at June 2010 is less than the target. The challenge in recording the feedback is to obtain accurate statistics on the exact location of an accident. This is outside of our control and verifications need to be carried out continually at area level. As a result thereof the baseline remains the same as the target for the previous financial year with a 5% reduction thereof as the new target for this year.	
12				6A.1	Traffic Services	To reduce the turnaround time between applications and appointments for learner/driver tests	Reduced turnaround time	4.5	4.5	Monthly	4.5	4.5	4.5	4.5		
13				6A.2	Emergency Services	Ensure the implementation of Public Education and Awareness Programmes to promote safe, sustainable livelihoods and livable / dignified communities in targeted populations.	Number of public safety and awareness sessions in targeted at-risk populations	Total - 1 266 800 FIRE AND RESCUE 306 DM 160 PECC	1 730	Quarterly	300 F&R 90 DRM 50 PECC	600 F&R 180 DRM 90 PECC	900 F&R 270 DRM 120 PECC	1 200 F&R 350 DRM 180 PECC	PECC has been fortunate to have had assistance from students which has escalated the performance during the last six months compared to previous years. However their contracts terminate in November and may impact on targets if further funding is not available for the continuation of our hosting students from the Co-operative Student Training Program. The target was already increased recently from 160 to 180 as we now have dedicated permanent staff but we also need to allow time for new initiative development to ensure the Public Education project remains aligned with local trends.	
14				6A.2	Emergency Services	Increase the efficiency of the Fire and Rescue Service through improved response times and equitable service delivery.	% Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival.	73%	80%	Quarterly	80%	80%	80%	80%		
15				6A.2	Emergency Services	Ensure 24-access to emergency services by providing a single contact point via PECC (107).	% Calls answered within 20 seconds	96%	85%	Quarterly	85%	85%	85%	85%	The centre has within the last few months of the year totally changed technology platforms and the Department is currently busy with further integration of the system. As such, the baseline is increased as per the previous year's actual achievement. However, the target should remain at 85% in order that time be allowed for the system to stabilise and to ensure that the statistics are being correctly interpreted. In addition the centre is also in the process of taking on additional call volumes which could have implications on answering times.	
16					Safety & Security Directorate	To provide continuous occupational specific training to staff in order to enhance operational effectiveness	Occupational specific training undergone by Metro Police, Traffic Service and Law Enforcement staff during the period under review measured as a percentage	New	50%	Quarterly	10%	20%	35%	50%	The Directorates' overall plan identifies Training and Development as the Directorate's key objective for the 2010/11 financial year and the IDP for 2010/11 further highlights this focus area for Safety & Security. The City recognizes the fact that the development of human resources within the Safety & Security Directorate is the single most important contributor to the safety of the people of Cape Town. The main focus of the Safety & Security Directorate for the 2010/11 financial year will accordingly be ongoing training and development in pursuit of higher efficiency.	
17							Retention of skills as measured by staff turnover	Direct./ Dept. achievement at 30 June 2010				≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	Total terminations as % of staff complement each month, as measured over a preceding 12 month period (i.e. 12 month rolling average). This will be limited to the following EE categories: Legislators & senior managers, Professionals, Technicians and other professionals. Target: the staff turnover % must be ≤12% throughout the financial year.


	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
			ALIGNMENT TO IDP		Department (s)		Indicator (To include unit of measurement)	Baseline 09/10	Annual Target 2010/2011	Frequency	TARGETS				1850	
2	Strategic Focus Area	Lead Directorate				Objective	Staff availability as measured by % absenteeism	Direct./ Dept. achievement at 30 June 2010			≤ 4% (average for the period 1 Oct 2009 to 30 Sept 2010)	≤ 4% (average for the period 1 Jan 2010 to 31 Dec 2010)	≤ 4% (average for the period 1 April 2010 to 31 March 2011)	≤ 4% (average for the period 1 July 2010 to 30 June 2011)	General Comments/Details	
18		Corporate Services				8A Ensuring enhanced service delivery with efficient institutional arrangements									All line managers must manage employees' time and attendance with a view to reducing unplanned absenteeism to less than or equal to 4% average for the 12 month period. This is an International Benchmark. In so doing managers must apply policy, monitor and evaluate employees' attendance and absence trends and take remedial action where required in terms of such policy. Formula: Measured as 12 month rolling average	
19							Percentage budget spent on implementation of WSP	Direct/Dept achievement at 30 June 2010				Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%	A Workplace Skills Plan is a document that outlines the planned education, training & development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
20							8A Percentage improvement in the time to close notifications i.t.o. The CWMP.	4 month moving average of 'days to close' for C3 Notification Types as @ 30 June 2010	12%	Quarterly	3%	6%	9%	12%	12% reduction by end June, in time taken to close ALL Notification Types (measured against the baseline of % at previous end June) The 4 month rolling average of 'days to close' of ALL notifications within the preceding 4 month period will be used to measure performance. Formula: (Ave days to close @ 30 June 2011 - Ave days to close @ 30 June 2010)/Ave days to close @ 30 June 2010 * 100.	
21							% Compliance with EE approved plan per directorate in terms of new appointments for the current financial year	Direct/Dept achievement at 30 June 2010				80%	80%	80%	80%	Each Directorate contributes to the Corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting
22		FINANCE				8B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.2 Percentage spend of Capital Budget	Direct/Dept achievement at 30 June 2010			Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Formula: Percentage reflecting Actual spend / Planned Spend.	
23							Percentage of Operating Budget spent	Direct/Dept achievement at 30 June 2010			Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.	
24							Percentage annual asset verification process completed	Direct/Dept achievement at 30 June 2010			0%	0%	0%	100% completed by 30 June	The indicator reflects the percentage of assets verified annually for audit assurance. It is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data are downloaded at specific times and are the bases for the assessment of progress.	

A		B		C		D		E		F		G		H		I		J		K		L		M		N		O	
				ALIGNMENT TO IDP				Department (s)												TARGETS									
2 Strategic Focus Area		Lead Directorate								Objective		Indicator (To include unit of measure)		Baseline 09/10		Annual Target 2010/2011		Frequency										General Comments/Deferrals	
		INTERNAL AUDIT										8B.3 Percentage Internal Audit findings resolved		Direct/Dept achievement at 30 June 2010						70%		70%		70%		70%		It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.	

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Approved by Executive Director:


CITY OF CAPE TOWN
EXECUTIVE DIRECTOR
SAFETY & SECURITY
19 APR 2011
MR. R.G. BOSMAN