SAFETY AND SECURITY

FINAL DIRECTORATE EXECUTIVE SUMMARY

OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2012/2013

EXECUTIVE DIRECTOR: RICHARD BOSMAN

1. EXECUTIVE SUMMARY

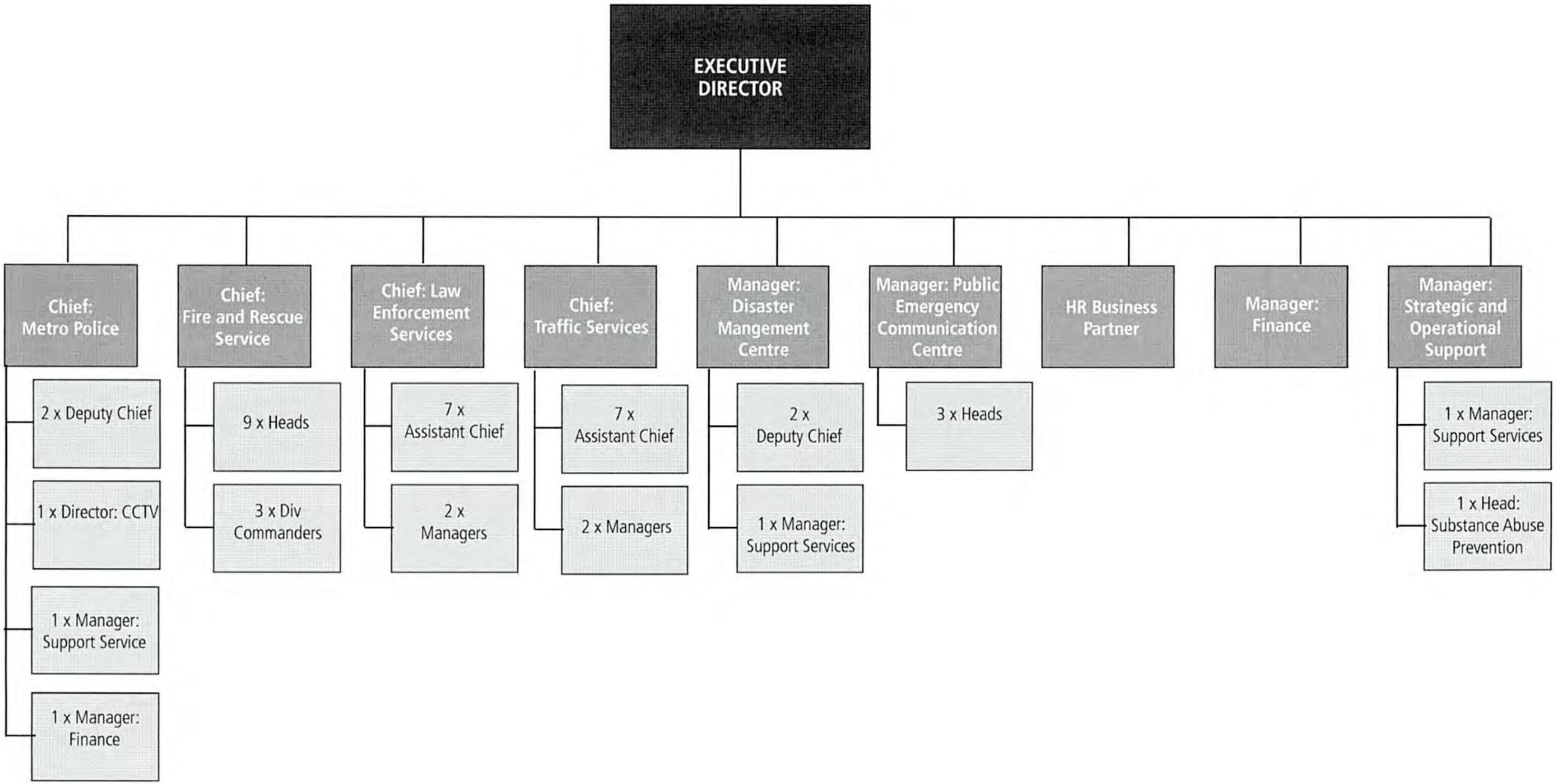
(A brief summary of the Directorate Business Plan. Typically the Executive Summary is completed once the rest of the document has been compiled)

2 PURPOSE AND SERVICE MANDATE OF 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.

3. SENIOR MANAGEMENT ORGANOGRAM

Include the number of staff per level.



4. LINKAGE TO THE IDP and changes to the indicators and targets

Primary Key Performance Indicator: Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale). 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.

- Visible presence of traffic enforcement
- Action taken against illegal land invasions
- Action taken against illegal dumping
- Acting on complaints relating to noise and other disturbances
- By-Laws being enforced.

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.

Key Performance Indicator 2.1(a): Number of additional staff members deployed by means of the externally funded and reserve member initiatives relates directly to the IDP Objective (2.1) that 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. This indicator is new and will be measured from 1 July 2012.

Key Performance Indicator 2.1(b): % 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 Objective 2.1.

Key Performance Indicator 2.2 (a): % Implementation of the ISERMS (SmartCop) system, relates directly to IDP Objective 2.2: Improved efficiency through information and technology driven policing as it will be measuring the implementation of a key initiative to this Objective. This indicator is new and will be measured from 1 July 2012.

Key Performance Indicator 2.2 (b): Increased number of arrests for drug related crimes (possession and dealing) relates directly to an initiative of IDP Objective 2.2, namely, Information-led Special Operations. This is the same indicator as used by the Directorate in the previous year and will continue to measure the Directorate's performance on this matter which enjoys the same level of priority as in recent years.

Key Performance Indicator 2.2 (c): % reduction in accident rate at 5 identified high accident frequency locations. This Indicator relates directly to the initiative that requires the introduction of advance patrol vehicle technology, identified in support of IDP Objective 2.2.

Key Performance Indicator 2.2 (d) The inspection of premises for compliance to liquor and business licenses relates to IDP Objective 2.2 , namely , information – led Special Operations. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

Key Performance Indicator 2.3 (a): % Staff successfully completing occupational specific training interventions relates directly to IDP Objective 2.3 which calls for the improvement of efficiency of staff through effective training interventions. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

Key Performance Indicator 2.3 (b): measures the percentage of staff members of the three policing departments who undergo refresher training on the enforcement of by-laws. This indicator relates to IDP Objective 2.3 which calls for the improvement of staff efficiency through effective training interventions.

Key Performance Indicator 2.4 (a): Results of a service delivery perception survey conducted amongst Neighbourhood Watches assisted and empowered during the period under review. This is a new indicator that relates to IDP Objective 2.4 which calls for improved safety and security through partnerships. The City's Neighbourhood Watch project is one of the main initiatives of this Objective.

Key Performance Indicator 2.4 (b): will measure the community perception on the impact of social crime prevention programmes and relates directly to IDP Objective 2.4. This is a new indicator.

(Explanation of how the directorate's performance objectives and indicators relate to the IDP. Indicate the changes to the indicators and targets from previous year.)
High level explanation of linkage. Cross reference to the Directorate SDBIP.

5. PERFORMANCE PROGRESS AND IMPACT (if applicable)

The primary operational focus of the Directorate during the previous financial year was the combating of anti-social behaviour, such as public drunkenness and drinking, riotous behaviour, excessive noise and disturbances and other offences that have a negative impact on the quality of life of residents. A total of 89206 citations were issued for by-law offences across the City during the period under review. Significant results were also achieved in the combating of illegal land invasions with a total of 95% of cases successfully being dealt with resulting in the prevention of land invasions. The Directorate will continue to focus on such offences in an effort to bring down the prevailing levels of anti-social behaviour in the City.

In an effort to overcome the serious staffing shortages in all Safety and Security Departments, the Directorate launched a number of initiatives for purposes of augmenting its operational staff establishment at minimal cost to the City. To this end the Externally Funded Member Programme was expanded and now employs an additional 23 Law Enforcement Officials and 20 Traffic Wardens. In addition, the foundation has been laid for the recruitment of volunteer Law Enforcement, Fire & Rescue and Disaster Risk Management officials. These initiatives are expected to contribute significantly to the expansion of the Directorate's capacity during the new financial year.

The City has set itself a target of responding to at least 80% of all fire and other emergency incidents within 14 minutes from the call receipt to arrival on the scene. During the previous financial year, fire and rescue units achieved a 76% compliance with this target. This marginal underperformance is the result of response times being affected by numerous variables, the most significant of which are the availability of emergency vehicles, appliances and especially staff at fire and rescue stations. This situation can best be addressed by ensuring that Fire and Rescue Services have the resources to operate at full strength in accordance with the SANS Code 10090 – Community protection against Fire.

The Metro Police Department continued to clamp down on the illegal drug and alcohol trade across the City with the continuation of intelligence-led operations aimed at flushing out dealers and disrupting their activities. To this end, the department exceeded its arrest target for drug related crime and performed a total of 1381 such arrests. The new financial year will see a continuation of these efforts as the combating of drug related crime remains high on the operational agenda.

During the 2010/11 period, the City managed to reduce the number of accidents occurring at identified accident hotspots by 28%. While the figure is pleasing, the City will continue to focus on reducing its accident rate through active policing and education of road users.

Comment on past and future year's performance and the impact on future performance (Indicate a trend over the years of the Directorate's priority and corporate performance indicators). The past years information is available in the Annual Reports located on the site below.

http://www.capetown.gov.za/en/IDP/Pages/ManagingPerformance.aspx

6 FINANCIAL INFORMATION

6.1 Summary of revenue by source
6.2 Expenditure by type and
6.3 Capital expenditure by type

These tables can be downloaded from the National Treasury schedule on the G Drive. Please check with your Finance representatives assist in this regards.

WC000 CAPE TOWN - SUPPORTING TABLE SA2 MATRIX FINANCIAL PERFORMANCE BUDGET (REVENUE SOURCE/EXPENDITURE TYPE AND DEPT.) SAFETY AND SECURITY

Description R thousand	Vote 01 – Safety and Security
Revenue By Source	
Refuse – Cleansing Fees	- 157 227
Rent on Facilities and Equipment	- 174 926
Rental Agreements	- 8 725 678
Agency Income	- 10 993 082
Fines	- 182 685 434
Licences and Permits	- 28 233 476
Other Income	- 46 001.00
Total Revenue (excluding capital transfers and contributions)	**231 015 823**

6.2 Summary of operating expenditure by type :

WC000 CAPE TOWN - SUPPORTING TABLE SA2 MATRIX FINANCIAL PERFORMANCE BUDGET (REVENUE SOURCE/EXPENDITURE TYPE AND DEPT.) SAFETY AND SECURITY	
Description R thousand	**Vote 01 – Safety and Security**
Expenditure By Type	
Employee related costs	1 051 702 338
Depreciation & asset impairment	35 609 359
Contracted services	1 905 357
Other expenditure	73 326 354
General Expenditure	88 156 653
Other Material	2 046 752
Repairs and Maintenance	18 385 030
Total Expenditure	**1 271 131 842**

6.3 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		2011/2012 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2008/09	Adjusted Budget 2009/10	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Ward location	New or renewal
Parent municipality:												
Safety and Security	Various	Various	Various	Various	148 111 101	97 268 342	63 979 813	54 577 838	14 776 725	14 776 725	various	
Total Capital expenditure	**Various**	**Various**	**Various**	**Various**	**148 111 101**	**97 268 342**	**63 979 813**	**54 577 838**	**14 776 725**	**14 776 725**		

6.4 A description of discretionary and non-discretionary expenditure. (Indicate if you are spending money on non-core functions): **All funding are spent on the core business of the Directorate**

Overview in narrative form of:

6.5 Risks:

- Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue: Revenue projections in respect of Fine Income may not be achievable as fines are not being paid or are reduced by courts. It is estimated only an amount of R 175 653 540 will be collected on fine income for 2011/2012.
- Major risks from Directorate risk register (Provide information from Risk Register and consult with finance representative)

On the directorate capital programme in the context of the overall capital programme of the municipality (review your directorate budget in relation to the city's overall budget and comment on major capital projects)

7 LINK TO DIRECTORATE OBJECTIVES (if applicable)

Refer to the table in the SDBIP book linking the Directorate objectives to the capital budget. Give a brief narrative on the Directorate capital programme in the context of the overall capital programme of the city.

8 OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

What do you plan to do and How do you intend to achieve this: Include the Key Objectives and Indicators and targets.

Objectives	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)
Establish an efficient and productive administration that prioritises delivery	Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale)	N/A	N/A	N/A	2.7
Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	2.1(a) Number of additional operational staff members deployed by means of the externally funded and reserve member initiatives	25	50	75	100
	2.1(b)% Response times for fire emergency incidents within 14 minutes from call receipt up to arrival	80%	80%	80%	80%
Improved efficiency through information and technology driven policing	2.2(a) % implementation of the ISERMS (SMARTCop) system.	95%	95%	95%	95%
	2.2(b) Increased number of arrests for drug related crimes (possession and dealing)	380	761	1141	1522
	2.2(c) % reduction in accident rate at 5 identified high accident frequency locations	(5% reduction from Q1 of 2008, i.e. 75) 71	(5% reduction from Q2 of 2008, 150) 143	(5% reduction from Q3 of 2008, 225) 214	(5% reduction from Q4 of 2008, 300) 285
	2.2(d) Premises inspected for compliance with Liquor and business licence legislation.	275	550	825	1100
Improved efficiency of policing and emergency staff through effective training	2.3(a) % staff successfully completing occupational specific training interventions	15%	35%	50%	70%
	2.3 (b) Percentage operational staff in Traffic, Metro Police and Law Enforcement undergoing by law-refresher training.	35%	35%	35%	35%
Improve safety and security through partnerships	2.4 (a) Result of service delivery perception survey conducted amongst Neighbourhood Watches assisted and empowered during the period under review				Achieve a survey score of 70% or more Annual Target
	2.4 (b Results of perception survey conducted amongst target communities on the impact of social crime prevention initiatives.				Achieve a survey score of 70% or more Annual Target

NB: Could have more than one objective and could have more than one indicator per objective

This portion will be used as the bases for completing the Excel spreadsheet (SDBIP) portion of the document.

9 AUTHORISATION

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

NAME		SIGNATURE	DATE
Executive Director Richard Bosman			
Mayco Member JP Smith	pp		

Name	Signature	Date
RICHARD BOSMAN		
ALD J.P. SMITH		24/5/2012

10 APPENDICES: (If any)

Appendix 1:

2012/2013 SAFETY AND SECURITY DIRECTORATE SDBIP

Alignment to IDP								TARGETS				
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number	Measuring Department	Directorate Objective	Indicator	Baseline 2011 /2012	Program	Annual Target 30 June 2013	Quarter 1 30 Sept 2012	Quarter 2 31 Dec 2012	Quarter 3 31 March 2013	Quarter 4 30 June 2013	Responsible Person
Foster a safe and secure environment	2.1	All Heads of Department	Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Number of additional operational staff members deployed by means of the externally funded and reserve member initiatives	New	2.1 (a)	100	25	50	75	100	All Heads of Department
Foster a safe and secure environment	2.1	Metro Police Traffic Law Enforcement	Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Community satisfaction survey (Score 1-5) - safety and security	2.7	2.3 (a) 2.3 (b)	2.7	Annual Target	Annual Target	Annual Target	2.7	Metro Police Traffic Law Enforcement
Foster a safe and secure environment	2.3.	Metro Police	Improved efficiency through information and technology driven policing	% implementation of the ISERMS (SmartCop) system	95%	2.3 (a)	95%	95%	95%	95%	95%	Dep Chief Y Faro Contact: 021 427 5124 Cell: 082 046 2062

2012/2013 SAFETY AND SECURITY DIRECTORATE SDBIP												
Alignment to IDP								TARGETS				
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number	Measuring Department	Directorate Objective	Indicator	Baseline 2011 /2012	Program	Annual Target 30 June 2013	Quarter 1 30 Sept 2012	Quarter 2 31 Dec 2012	Quarter 3 31 March 2013	Quarter 4 30 June 2013	Responsible Person
Foster a safe and secure environment	2.2	Specialised Services, Law Enforcement and Metro Police	Resourcing of Departments in Pursuit of Optimum Operational Functionality	Number of notices issued for by - law offences. (includes fines and warnings)	75,000	2.3 (b)	82500	20625	41250	61875	82500	Assistant Chief: Nathan Ladegourdie 021 900 1773 Acting Dep Chief J Kitching Contact: 021 427 5160 Cell: 084 558 5970
Foster a safe and secure environment	2.2	Specialised Services, Law Enforcement	Resourcing of Departments in Pursuit of Optimum Operational Functionality	The effective management of Land Invasions measured as a percentage of successful response to such land invasion	90% Successful response to land invasions	2.2	95%	23.75%	47.5%	71.25%	95%	Head Land Invasion Joseph Ross 021 938 8052
Foster a safe and secure environment	2.2	Specialised Services, Law Enforcement	Resourcing of Departments in Pursuit of Optimum Operational Functionality	Percentage decrease in the number of displaced people occupying targeted public open spaces	12%	2.2	12%	3%	6%	9%	12%	Head Land Invasion Joseph Ross 021 938 8052
Foster a safe and secure environment	2.2	Specialised Services	Resourcing of Departments in Pursuit of Optimum Operational Functionality	Number of Liquor premises inspected for compliance in City Rental Stock & Private Dwellings	400	2.2	1100	275	550	825	1100	Assistant Chief: Nathan Ladegourdie 021 900 1773

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Foster a safe and secure environment	2.2)	Metropolitan Police	Resourcing of Departments in Pursuit of Optimum Operational Functionality	5% increase in arrests in drug related crimes (Possession & Dealing)	1450	2.3(b)	1522	380	761	1141	1522	Acting Dep Chief J Kitching Contact: 021 427 5160 Cell: 084 558 5970
Foster a safe and secure environment	2.3	Metropolitan Police	Improved efficiency through information and technology driven policing	Effectiveness of CCTV cameras as measured by % of functionality	90%	2.3 (a)	90%	90%	90%	90%	90%	Director R Wagiet Contact: 021 419 2006 Cell: 084 300 2411
Foster a safe and secure environment	2.1	Traffic Services	Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Reduce number of accidents at five highest frequency intersections.	New	2.1	5%	71 (5% of 75)	143 (5% of 15)	214 (5% of 225)	285 (5% of 300)	Deputy Chief: Andre Nel 021 406 8859
Foster a safe and secure environment	2.3	Traffic Services	Improved efficiency through information and technology driven policing	Reduction in licensing turn around time measured in months.	4.5	2.3 (a)	4.5	4.5	4.5	4.5	4.5	Deputy Chief: Kelvyn Visser 021 406 8874
Foster a safe and secure environment	2.5	Emergency Services	Strengthen community capacity to respond to Emergency Situations	Number of public safety and awareness sessions in targeted at-risk populations	Total - 580: 200 FIRE AND RESCUE 200 DM 180 PECC	2.5 (b)	1730	300 F&R 90 DRM 50 PECC	600 F&R 180 DRM 90 PECC	900 F&R 270 DRM 120 PECC	1200 F&R 350 DRM 180 PECC	Heads of Departments in CES

2012/2013 SAFETY AND SECURITY DIRECTORATE SDBIP

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Foster a safe and secure environment	2.1.	Emergency Services	Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.	77.6%	2.1 (a)	80%	80%	80%	80%	80%	Chief Fre Officer : Ian Schnetler 021 590 1738
Foster a safe and secure environment	2.4	Emergency Services	Improved efficiency of policing and emergency staff through effective training	% Calls answered within 20 seconds	80%	2.4 (a)	80%	80%	80%	80%	80%	Manager Public Emergency : John Ellis 021 487 2045
Foster a safe and secure environment	2.4	Training Dep	Improved efficiency of policing and emergency staff through effective training	% staff successfully completing occupational specific training interventions	70%	2.4 (a)	70%	15%	35%	50%	70%	Senior Superintendent Bradley Lackay 021 - 447 2366
Foster a safe and secure environment	2.4	Training Dep	Improved efficiency of policing and emergency staff through effective training	Percentage operational staff in Traffic, Metro Police and Law Enforcement undergoing by law-refresher training.	35%	2.4 (a)	35%	35%	35%	35%	35%	All Departments

2012/2013 SAFETY AND SECURITY DIRECTORATE SDBIP

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Foster a safe and secure environment	2.5	Specialised Services, Law Enforcement	Strengthen community capacity to respond to Emergency Situations	Strengthen community capacity to prevent crime and disorder	New	2.5 (a)	Achieve a survey score of 75% or more	Annual Target	Annual Target	Annual Target	Achieve a survey score of 75% or more .Annual Target	
Foster a safe and secure environment	2.5	Specialised Services, Law Enforcement	Strengthen community capacity to prevent crime and disorder	Results of perception survey conducted amongst target communities on the impact of social crime prevention initiatives.	New	2.5 (a)	Achieve a survey score of 70% or more .Annual Target	Annual Target	Annual Target	Annual Target	Achieve a survey score of 70% or more .Annual Target	
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	90%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%	Moses Matthyse Manager: Finance 021 400-2234

2012/2013 SAFETY AND SECURITY DIRECTORATE SDBIP

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SFA 1 The Opportunity City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	Annual Target	Annual Target	Annual Target	100%	Moses Matthyse Manager: Finance 021 400-2234
SFA 1 The Opportunity City	1F	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	To be determined by Directorate based on the Corporate formula	To be determined by Directorate based on the Corporate formula	To be determined by Directorate based on the Corporate formula	To be determined by Directorate based on the Corporate formula	To be determined by Directorate based on the Corporate formula	Noahmaan Hendricks Contact: 021 400 9894 Cell: 082 615 5887
SFA 1 The Opportunity City	1H (a)	Corporate Services	Objective 1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2013	1.6 (a)	No Target	Quarterly milestones must be determine by each Directorate and Department	Quarterly targets must be determine by each Directorate and Department	Quarterly milestones must be determine by each Directorate and Department	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 694 8344 Chad Aimes (Quarterly BI report) Contact: 021 400 2063 Cell: 071 850 3383

2012/2013 SAFETY AND SECURITY DIRECTORATE SDBIP

Alignment to IDP		Measuring Department	Directorate Objective	Indicator	Baseline 2011 /2012	Program	Annual Target 30 June 2013	TARGETS				Responsible Person
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number							Quarter 1 30 Sept 2012	Quarter 2 31 Dec 2012	Quarter 3 31 March 2013	Quarter 4 30 June 2013	
	1H (b)			Number of apprentices	Direct./ Dept. achievement as at 30 June 2014	1.6 (a)	To be set by Directorate (Nil target if not applicable to the Directorate)	To be set by Directorate (Nil target if not applicable to the Directorate)	To be set by Directorate (Nil target if not applicable to the Directorate)	To be set by Directorate (Nil target if not applicable to the Directorate)	To be set by Directorate (Nil target if not applicable to the Directorate)	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 694 8344 Chad Aimes (Quarterly BI report) Contact: 021 400 2063 Cell: 071 850 3383
SFA 4 An Inclusive City	4A	Corporate Services	Objective 4.1 Ensure responsiveness by creating an environment where citizens can communicated with and be responded to.	Percentage adherence to Citywide service standard based on all external notifications	New - to be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Sunnet Kloppers Contact: 021 400 9206 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)

2012/2013 SAFETY AND SECURITY DIRECTORATE SDBIP

Alignment to IDP								TARGETS				
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SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	100%	100%	100%	100%	Rudolph Pollard Contact: 021 400 9216 Cell: 071 850 3383
SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	100%	100%	100%	100%	Rudolph Pollard Contact: 021 400 9216 Cell: 071 850 3383 Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 694 8344
SFA 5 A Well Run City		FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012		95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Moses Matthyse Manager: Finance 021 400-2234

2012/2013 SAFETY AND SECURITY DIRECTORATE SDBIP

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SFA 5 A Well Run City				Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012		100% completed by 30 June	0%	0%	0%	100% completed by 30 June	Moses Matthyse Manager: Finance 021 400-2234
SFA 5 A Well Run City		INTERNAL AUDIT		Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012		70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959

Baseline and Targets are projected

Approved by Executive Director Richard Bosman: Safety and Security..........

Approved by MAYCO Member..........

pp. ALD J. P. SMITH

CITY OF CAPE TOWN
24 MAY 2012
EXECUTIVE DIRECTOR
SAFETY & SECURITY