

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: PUBLIC SAFETY & EMERGENCY SERVICES

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Reduction in high crime rate within BCMM	Implement a functional and operational Metro Police	BSDID1	Milestones achieved towards establishment of a fully functional metro police	0	Approved Metro Police	0	Submission of report on Metro Police to LLF	Copy of report to LLF & minutes of LLF	Not Achieved		Internal challenges were experienced in securing a date for the next LLF Meeting.	Report submitted to LLF in May 2016. Placement secured on LLF Agenda for 28th October 2016.
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
Create a safer city for all communities in BCMM through an efficient and effective Fire & Rescue Service	Provision of effective and efficient fire and rescue services within BCMM	BSDID2	% of fires & other emergencies responded to within the legislated guidelines (5 year target set at 25%)	973 calls attended to within legislated guidelines for 2015/2016 (see stats)	5% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies Methodology = (Baseline is 973 X 5% increase = 49 + 973 = 1022. Therefore target for 2016/2017 is 1022 divide into 4 quarters = 255.5. To check % increase of 5% = 49 divide into 4 = 12.25. Add 12.25 + 243.25 = 255.5 for each quarter)	R11 000 000 (for Fire Engine)	1.25% = 255.5 increase on actual achieved in 2015/2016 in terms of fire response, other emergencies (Actual achieved in 2015/2016 = 243.25 + 12.25 (1.25% increase) = 255.5	Control Room printouts	Not Achieved (232 fire incidents responded to within legislated timeframes instead of the 255.5 which equates to a 1.15% decrease in response times)		Heavy traffic due to roads construction. Bad radio communications, no satellite fire stations in rural areas	Use of alternative routes during emergencies. There are future plans as per the Asset Management Plan to build satellite fire stations in strategic areas in order to cover rural areas. Dept to ensure that radio repeater stations are fixed and operational as soon as possible. Use of mobile cell phones for communications.
Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan	BSDID4	Reduction in the number of accidents in hotspot areas within BCMM (Eziphunzana Bypass, Mdantsane Access Road, Qumza Highway, Oxford St, Amalinda Main Rd, Settlersway, NEX/Fitzpatrick Rd, Maitland Rd, Breidbach Junction, Alexandra Rd, Buffalo Rd, Dimbaza/Alice Junction)	2659 accidents for the 2015/2016 FY	To reduce accidents by 12 % (methodology = 2659 less 12% = 2659 - 319 = 2340. Divide 2340 into 4 quarters = 585 accidents per quarter allowed or less	Operational Budget	3% (585) Reduction in the number of accidents	ACCIBASE & department operational reports	572 - equates to 2.22 % decrease in traffic accidents		N/A	N/A
Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID5	Number of Traffic facilities upgraded	0	Gonubie Traffic Facility Vehicle Test Centre upgraded	R 4 000 000	Specifications to BSC for upgrade of testing centre, tender advert	BSC Minutes, tender advert	Not Achieved		Logistical difficulties experienced in the availability of all parties to meet on site to discuss feasibility of proposed upgrades. Building utilised by more than one Directorate.	Project request form completed and submitted to Architectural Dept on the 5/10/2016. On-site meeting held on the 14 September 2016 with Architectural Department. Specifications being drafted by Architectural Department.
Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID6	% Construction of the KWT Traffic Facility	0	Appointment of a Contractor and construction of KWT Traffic Centre in progress	R12 000 000 (R18 000 000 over two years)	Report to BEC & BAC	Minutes of BEC & BAC	Achieved - reports submitted to BEC & BAC		N/A	N/A

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To promote an environmentally friendly city	Implement Air Quality Management Plan	BSDID10	Number of priority projects implemented in line with AQMP	3	1	R 700 000	Submission of specifications to BSC Committee	Specifications & BSC Minute No	Not Achieved		Dept experienced internal challenges with drawing up of specifications due to technical nature (new calibrator) of the specifications and new requirement to submit a procurement plan in the new format. Challenges were also experienced due to tender for calibration not being approved.	Follow up with BSC Committee to obtain a date for when specifications are to be heard at Bid Specification Committee Meeting.
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
Reduction in high crime rate within BCMM	Implement CCTV Master Plan	BSDID1	Number of areas covered by surveillance cameras	2	2 (EL CBD, MUN Buildings)	R5 956 401 (R12 956 401 over three years)	Specifications & Tender Advert, Report to BEC & BAC, Appointment of Consulting Engineering Services	BSC minutes & tender advert in newspaper, BEC minutes & BAC minutes, letter of award	Not Achieved		C3112 & C3107: Dept experienced internal challenges with drawing up of specifications due to technical nature of the specifications and new requirement to submit a procurement plan in the new format	C3112: Approved at Bid Specification Committee 1 meeting held on 22 July 2016, under BSC1 188/16. advertised on 5th August 2016, tenders closed 23 August 2016. Report to appoint technical assessors to evaluate C3112 approved by ACM 22 September 2016. Department to complete evaluation of bids received by 14 October 2016. C3107: Specifications re-submitted to Bid Specification Committee on 15th August 2016 and approved on 9th September 2016. Tender approved by Bid Specification Committee in October 2016, awaiting advertising
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Minimise the impact of Air pollutants on human health and well-being	Air Monitoring	BSDID11	Number of days when air pollution exceeds National Ambient Standards.	<25 days	<25 days	Operational Budget	<25 days	Air Monitoring Station reports	Not Achieved		Challenges were experienced in processing and awarding of this tender.	Tender awarded by Bid Adjudication Committee on 30 August 2016 for repairs, servicing and calibration of air quality monitoring instruments. Follow up with SCM to ensure letters of appointment of service providers to repair and calibrate instruments are issued
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
Sustainable city to meet operating obligations.	Implement Revenue Enhancement Strategies	MFVM6	Increase the amount of revenue collected for traffic fines income	R 5 000 000	R8 385 278		R 2 096 320	Income report from Solar & TCS & Dept Operational reports	Not Achieved - Actual revenue collected R 1 874 255		System non-operational during the migration process- department moved from Cobal System over to new TCS program during the months of June & July, bad weather caused downtime of the ANPR road block bus. An increase in events such as VIP escorts, Sporting events and unrest situations as contributed to the down time of the ANPR bus. Fines can also be withdrawn, offender found not guilty, reduced or untraceable which contributes to decrease in revenue and which the dept has no control over.	System is since operational, increase in number of Road Blocks, Number of SMS has increased to inform motorist of outstanding fines