

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	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure 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.	Finalisation of application to MEC & letters of support to various stakeholders	Draft copy of application to MEC, letters of support from various stakeholders	Application submitted to MEC on the 22 December 2016 & letters of support updated.		N/A	N/A
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%)	0	5% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	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 9.2% 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.	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 189 fire incidents responded to within legislated times instead of 255.5 which equates to 26 % decrease in response times.		Non-availability of fully functioning fire vehicles in all fire stations within BCMM	1. Expedite repairs to existing faulty fire engines and attend to future repairs timeously. 2. Purchase additional fire engines. 3. Appoint service provider on annual contract to carry out repairs.
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% = 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 97.77 % decrease in traffic accidents		N/A	N/A	6% (1170) reduction in the number of accidents	ACCIBASE & department operational report	590 (1162 cumulative total) 99.31 % decrease in 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.	Report to BEC & BAC	Munites of BEC & BAC	Not Achieved		Gonubie Vehicle Test Station: Preliminary sketch completed by Arch dept, Traffic Services to meet with Arch dept to finalise tender for the upgrade as concerns from Arch dept to possibly expand the scope of the upgrade and use the funding to appoint a consultant.	Meeting to be arranged with Arch Dept in January 2017.

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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	Appointment of a Contractor and commencement of construction	Letter of appointment, minutes of site meetings	Not Achieved Tender still at BEC Committee.	👎	Internal challenges were experienced with submission of reports to BEC Committee. Challenges were also encountered with the report at BAC on the 3 November 2016 which has subsequently been withdrawn from BAC to be amended at BEC. Report is still at BEC and has not yet been finalized. Finance Dept has confirmed on the 09/01/2017 that BEC submitted to Finance Dept on the 12/12/2016 the financial statements for the preferred service provider in order for Finance Dept to prefer the financial viability report.	The AHOD office has been in contact with both BEC Secretariat & Finance Dept to expedite the finalizing of the financial viability report on the preferred service provider. Follow up was done on the 1/12/2016 & 09/01/2017 again. Finance Dept to complete the financial viability report & submit to BEC Secretariat by the 10/01/2017.
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.	Advertise tender and submit report to BEC committee and BAC committee	Copu of advert and BEC and BAC minute number	Not Achieved	👎	Internal challenges were experienced with submission of the specifications to BSC Committee due to technical nature of the specifications. Tender was advertised on the 13 December 2016 & closed on 3 January 2017. Two bids received. Memo drafted requesting Accounting Officer authorisation to undertake the technical assessment	Health Dept to ensure that the technical assessment of the contract proceeds with due haste in order to submit the report to BEC & BAC once the committees reconvene towards the end of January 2017.
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	Specification and tender advert, report to BEC and BAC appointment of contractor	BSC minutes and tender advert in newspaper, BEC minutes and BAC minutes, letter of award	Not Achieved	👎	C3112: Department evaluated bids received and submitted report to BEC on 10th November 2016. At BEC for Evaluation. C3107: ACM approved Technical Team for evaluation of this tender, however stipulated additional member A. Skwebu.	C3112: Department to follow up with BEC for recommendation to be submitted to BAC. C3107: Department to carry out evaluation of tenders received upon Mr Skwebu's return to office in January 2017. Department will evaluate bids received by 11th January 2017.
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	<25 days	Air Monitoring Station reports	Not Achieved	👎	Service providers appointed in September 2016 for Contract 3097. Gas analysers calibrated during October & November 2016. Air monitoring stations now operational. No exceedences of National Air Quality Standards. Gas analysers were only calibrated at the beginning of December 2016 due to delays & challenges experienced in the awarding of this tender.	Air monitoring stations are now operational. No exceedences of National Air Quality Standards were recorded for December 2016.
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	R 4 077 688 (R2 096 319.50)	Income report from solar and TCS and Dept operational report	R4 160 585.00 cumulative total collected as at end of 2nd quarter (R2 286 330.00 was collected for the 2nd quarter - Sept to December 2016)	👍	N/A	N/A