








SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018



DIRECTORATE:HEALTH AND PUBLIC SAFETY

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Efficient and effective fire & rescue services	Provision of effective and efficient fire and rescue services within BCMM	BSDID1	Number of specialised Fire vehicles & Equipment	Procurement of fire engines	R 9 000 000	1 x Major Pumper	1 (1 x Major Pumpers)	N/A	N/A	N/A		N/A	N/A
Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan	BSDID2	% Reduction in the number of accidents in hotspot areas	Reduce accidents in BCMM hotspots	Operating Budget	12%	14%	3.5%	ACCIBASE & department operational reports	57% (increase in accidents by 57 % instead of decreasing.) 1st Quarter statistics = 832 accidents		Increase in number of events, Shortage of staff & logistical resources, Increase of number of vehicles on the road, Poor road maintenance, Poor road traffic infrastructure, Poor traffic measurements, Poor interactions of various multi disciplines & role players to combat road crashes, Poor calming traffic measures	Interactions with key role players: Traffic engineers & Roads department in terms of road furniture such as speed calming humps and cushions. Or Removing of indicator from SDBIP as accidents is an unmeasurable indicator

KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Improve Road Traffic safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID4	% Progress completion of the KWT Traffic Centre	Construction of KWT Traffic Centre	R 10 900 000	Appointment of a contractor and contractor on site	KWT Traffic Centre completed	25% completion (Basic Super Structure, wetwork, foundations, brickwork & plastering.)	Minutes of site meetings, progress payments & photographs	61 % completion as per minutes of site meeting dated September 2017		Since the inception & hand over of the site for the construction phase of the King Williams Traffic Centre, the appointed contractor has been performing well above the proposed schedule of works. The contractor did not encounter any set-backs due to inclement weather. As per the minutes of site meeting No 7 dated the 19 th September 2017, page 5, paragraph no 8, the professional team has indicated that the progress in relation to the approved program is 8 weeks ahead	N/A
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Reduction in high crime rate within BCMM	Implement CCTV Master Plan	BSDID59	Number of areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	R 3 500 000	3	2 (CBD & Municipal Installations	N/A	N/A	N/A		N/A	N/A

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Sustainable City to meet operating obligations	Implement Revenue Enhancement Strategies	MFVM6	Total increase in the amount of revenue collected for traffic fines income	Collection of traffic fines	R 8 888 398	R 10 540 157	R 11 500 000	R 2 875 000.00	Income report from Solar, TCS & Dept operational reports	R 4 358 199.00		Increase in the amount of traffic fines collected can be attributed to the increase in operational activities such as road blocks which has resulted in offenders paying current & outstanding traffic fines on the spot. The appointment of a service provider to assist with the collection of traffic fines and outstanding traffic fines has also contributed in the revenue collection for traffic fines increasing substantially.	N/A
Sustainable City to meet operating obligations	Implement Revenue Enhancement Strategies	BSDID8	% progress towards installation of an integrated parking meter management system	Implementation of Parking Meter Management System	R 0	Nil	Implementation of Parking Meter Management System	N/A	N/A	N/A		N/A	N/A
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	BSDID10	% of a municipality's capital budget spent on capital projects identified in the IDP	Procurement of services & goods in terms of BCMM Procurement processes & Supply Chain Management Policy	R 30 205 000	45%	100%	20%	Section 71 report	8%		Majority of roll over vote numbers were only released on the 11 September 2017 and some vote numbers were incorrectly allocated to the wrong departments hence the depts had to wait for this to be corrected before transacting on the vote numbers	Dept to ensure that spending of capital projects receive priority attention by ensuring that officials conduct regular follow ups at Bid Committees and SCM to ensure smooth progress & process of contracts & tenders by the 16 September 2017. Officials to track payments at SCM as well. All follow ups to be documented and attention given to slow moving projects asap.
To be a safe and resilient city	Establish fully functional disaster management centres	BSDID6	Number of Metro wide tactical radio networks established	Masterplan for the implementation of Tactical Radio Network	R 800 000	0	1 Tactical radio network master plan approved	N/A	N/A	N/A		N/A	N/A

To be a safe and resilient city	Establish fully functional disaster management centres	BSDID7	Number of Metro wide early warning systems established	Masterplan for the implementation of Early Warning Systems	R 800 000	0	1 Early warning system plan approved	Not for reporting	N/A	N/A		N/A	N/A
To minimise the impact of air pollutants on human health service plan	Implement Air Quality Management	BSDID9	Number of priority projects implemented	% completion of Review of Air Quality Management Plan	R 800 000	2 Air quality management plan	1 Review of air quality management plan	N/A	N/A	N/A		N/A	N/A