

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	Quarter 2 Target Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 3 Target Ending March 2017	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 4 Target - Ending 31 June 2017	Portfolio of Evidence	Quarter 4 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	Report/ Business plan in draft	Obtain approval of metro police structure	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	Subm Application to MEC for approval	Application to MEC - Safety & Liaison & proof of delivery	Achieved - Application resubmitted on the 17 March 2017 after submission of the 22 Dec 2017 due to revisions requested by the MEC Office	👍	N/A	N/A	Application signed & approved by MEC Safety & Liaison	Copy of approved application by MEC Safety & Liaison	Not Achieved Approved application from MEC for Safety & Liaison not Received	👎	MEC Office for Safety & Liaison has indicated that the application must still proceed through the sitting of the Legislature at EC Province & approval required from Provincial Treasury	AHOD to follow up with MEC Office for Safety & Liaison in two months time regarding the outcomes of the BCMM Metro Police application at the sitting of the EC Provincial Legislature & Treasury Dept
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	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.	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	Not Achieved 122 fire incidents responded to within legislated times instead of 255.5 which equates to 52 % decrease in response times.	👎	Shortage of fire engines due to defects and delays in procurement of new/replacement fire engines	Repair defective fire engines and procure new engines provided for on budget	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	Not Achieved 178 fire incidents responded to within legislated times instead of 255.5 which equates to 30% decrease in response times.	👎	Shortage of fire engines due to defects and delays in procurement of new/replacement fire engines	The target will not be achieved within this financial year due to dept unable to procure additional fire engines within the financial year. One Major Pumper was procured but only delivered in June 2017 (last month of the financial year). New engines to be procured in the 2017/2018 FY however it must also be noted that from date of order for repairs to two fire engines was submitted to ACM for approval on the 15 March 2017 & approved on the 6 April 2017 however engines are still at service providers for repairs.
Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan	BSDID4	% Reduction in the number of accidents within BCMM (Ezphuzanzana Bypass, Meantane Access Road, Qumza Highway, Oxford St, Amalinda Main Rd, Settlersway, NEX/Fitzpatrick Rd, Maitland Rd, Bredbach 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	6% (1170) reduction in the number of accidents	ACCIBASE & department operational report	1162 - decrease by 0.68 % cumulative total - accidents decreased by 8 as at end of 2nd quarter) 590 instead of 585 increased by 5 accidents for 2nd quarter	👎	590 (1162 cumulative total) 99.31 % decrease in accidents	N/A	9%(1755) Reduction in the number of accidents	ACCIBASE & department operational reports	Not Achieved - Increased by 5.87% total accidents = 1858 for cumulative total instead of 1755 (Accidents increased by 103 for end of third quarter instead of decreasing) (696 for 3rd quarter instead of 585 or less) Accidents increased by 111 in third quarter for cumulative totals	👎	Increase in number of vehicular traffic accidents is due to increase in number of vehicles on the road, poor infrastructure & limited resources - human & logistical	Intensify traffic road block operations, safety awareness campaigns, speed checks & visible traffic patrols in hot spot areas.	12% (2340) Reduction in the number of accidents	ACCIBASE & department operational reports	Accidents increased by 5.55% instead of decreasing = 2470 for cumulative total instead of 2340 (Accidents increased by 130 for end of fourth quarter instead of decreasing) (612 for 4th quarter instead of 585 or less)	👎	Increase in number of vehicular traffic accidents is due to increase in number of vehicles on the road, poor infrastructure & limited resources - human & logistical	Road blocks, speed checks & visible traffic patrols to reduce accidents which took place during April, May & June 2017 was not effective in reducing the number of accidents due to increase in vehicular traffic on the roads, poor traffic calming measures infrastructure & no 24 hour traffic patrol in the City after 10pm. However, the department will focus its operations during the next quarter & 2017/2018 FY on the strategic hot spots/high accident zone areas in an effort to reduce the number of accidents.
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	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.	Appointment of contractor & commencement of construction	Letter of appointment, minutes of site meetings	PARTIALLY ACHIEVED R 2 million Funding was removed during Mid-year adjustment. R 200 000 Gonubie Pound project building is completed additional funding has been allocated for the ablation facility, drawings have been submitted and construction of the ablation to begin soon.	👎	Insufficient land for expansion of existing buildings	Re-design of required facilities to be accommodated on available land	Completion of upgrade to vehicle test centre	Completion certificate	Not Achieved Gonubie vehicle pound is partially completed & funding for upgrade to Gonubie vehicle test station was removed during the budget adjustment	👎	Additional funding is required to complete additional works to the new office erected at the vehicle pound. Arch dept to finalise drawings & call for tenders	The Dept to request budget office to assist with additional funding regarding the additional works still to be completed at the Gonubie vehicle pound. Memo to be written in July to CFO to consider the request during the budget adjustment process.
Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID6	Milestone achieved towards Construction of the KWT Traffic Facility	0	Appointment of a Contractor and construction of KWT Traffic Centre in progress	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 11/12/2016 & 09/01/2017 again. Finance Dept to complete the financial viability report & submit to BEC Secretariat by the 10/01/2017.	Construction in progress	Minutes of site meetings, progress reports.	Not Achieved - BAC awarded the tender on the 27 February 2017	👎	Internal Challenges hindered the timeous progress through the relevant committees and delays were also experienced due to non sitting of Bid Committees on regular basis	No corrective measures required as project is in progress	Construction in progress	Minutes of site meetings, progress reports	Achieved Construction in progress - foundations laid & outside structure being erected	👍	N/A	N/A
Provision of sustainable municipal health service plan	Implement Air Quality Management Plan	BSDID10	Number of priority projects implemented in line with AQMP	3	1	Advertise tender and submit report to BEC committee and BAC committee	Copy 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.	Place order with successful bidder	Letter of appointment, copy of order & requisition	Partially Achieved - BAC only awarded the tender on the 28 March 2017. Copy of order & requisition could not be raised until the letter of appointment is signed & handed to the service provider. Letter signed on the 30 March 2017	👎	Report was considered by BEC on the 15/02/2017 & awarded by BAC on the 28 March 2017. Letter of appointment signed by ACM on 30 March 2017	Health Official to interact with SCM & ensure that the letter of award is issued to the service provider. Requisition & order to be raised & handed to SCM for processing by the 7 April 2017	Delivery & Installation of Equipment	Final invoice, payment certificate & delivery note	Achieved Equipment delivered & commissioned on 26 June 2017. Operator training done on 27/28 June 2017	👍	N/A	N/A

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KPA 3: LOCAL ECONOMIC DEVELOPMENT																								
Reduction in high crime rate within BCM	Implement CCTV Master Plan	BSDID1	Number of areas covered by surveillance cameras	2	2 (EL, CBD, MIJN Buildings)	Specification and tender advert, report to BEC and BAC appointment of contractor	BSC minutes and tender advert in news paper, 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.	2	Installation of CCTV cameras Buffalo City & various Municipal buildings	Progress reports & minutes of meetings	Not Achieved - Contract 3112 & 3107 both tenders validity period expired	👎	Tender Validity periods for Contracts 3107 & 3112 expired. Contract 3107 - it was decided by Management that there was no need to call for tenders for consulting engineers due to a Master Plan which is in place for the roll out of CCTV Cameras Contract 3112 - due to delays the tender validity expired despite a memo being submitted to SCM on the 13/02/2017 for extension	Contracts to be cancelled. GM PS & PS to ensure that the specifications for all CCTV Cameras as mentioned in terms of Contract 3107 & 3112 are drawn up & completed & submitted to BSC by the 28 April 2017	Completion of project	Progress reports, minutes of meetings & completion certificate	Not Achieved Contract 3112 is still at the BAC to be considered for awarding of tender	👎	Delays were experienced from the outset of BSC sitting where specifications were not approved & had to be resubmitted, then delays with BEC & BAC Committees	AHOD to follow up with BAC Committee as to the progress of the consideration & awarding of the tender Contract 3112. This to be confirmed & dealt with by the 14th July 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	<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 exceedances 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 exceedances of National Air Quality Standards were recorded for December 2016.	<25 days	Air Monitoring Station reports	Achieved Air Monitoring Stations operational - no exceedance of National Standards	👍	N/A	N/A	<25 days	Air Monitoring Station reports	Achieved Air Monitoring Stations operational - no exceedance of National Standards	👍	N/A	N/A	
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 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	R 6 116 532 (R 2 096 319.5)	Income report from Solar & TCS & Dept Operational reports	Achieved R6 748 875 cumulative total R 2 108 765 for the 3rd quarter	👍	N/A	N/A	R 8 155 376 (R 2 096 319.5)	Income report from Solar & TCS & Dept Operational reports	Achieved R 10 540 157.00 cumulative total R 4 484 107.00 for the 4th quarter	👍	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		% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%	No reporting this Quarter	Section 71 Report	No reporting this Quarter	👎	N/A	N/A	>40%	Section 71 Report	Not Achieved Directorate only achieved 6% expenditure	👎	Slow progress of procurement process.	AHOD, GM PS & PS, AGM Emergency Services & GM MHS to ensure that all projects requiring specifications to be drawn up are completed accurately and the necessary technical expertise assistance acquired where necessary. Officials have requested training from SCM on certain processes regarding tender management. Amended & revised specifications to be submitted to BSC Committees.	>90% (50%)	Section 71 Report	Not Achieved Directorate achieved 45% expenditure as at 30 June 2017	👎	Slow progress of procurement process.	The procurement process & timeous sitting of the Bid Committees is not within the control of the departments nor the Directorate. However the Management of the Directorate noted that certain projects will not move within the current financial year due to reasons beyond the control of the Directorate & therefore requested a budget adjustment. Management did follow up & ensured that the remaining projects were followed through & urgent attention paid to ensure progress through Bid Committees & SCM. Officials also followed up with payments of outstanding invoices & timeous submission of invoices by service providers during the months of April, May & June 2017 in order to effect payments to ensure expenditure takes place before 30 June 2017. Expenditure increased to 45% however balance of funding is to be utilised over due to projects already being committed by will only be implemented in 2017/2018 FY.	