





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 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA1: 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	0	Submission of report on Metro Police to LLF	Copy of report to LLF & minutes of LLF	Finalisation of Application to MEC & letters of support from various stakeholders	Draft copy of application to MEC, letters of support from various stakeholders.	Submit Application to MEC for approval	Application to MEC - Safety & Liaison & proof of delivery	Application signed & approved by MEC Safety & Liaison	Copy of approved application by MEC Safety & Liaison
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% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts
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	6% (1170) Reduction in the number of accidents	ACCIBASE & department operational reports	9%(1755) Reduction in the number of accidents	ACCIBASE & department operational reports	12% (2340) Reduction in the number of accidents	ACCIBASE & department operational reports
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	Report to BEC & BAC	Minutes of BEC & BAC	Appointment of contractor & commencement of construction	Letter of appointment, minutes of site meetings	Completion of upgrade to vehicle test centre	Completion certificate
Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID6	Milestones achieved towards 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	Appointment of contractor & commencement of construction	Letter of appointment, minutes of site meetings	Construction in progress	Minutes of site meetings, progress reports	Construction in progress	Minutes of site meetings, progress reports
Provision of sustainable municipal health service plan 	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	Advertise tender & submit report to BEC Committee & BAC Committee	Copy of tender advert & BEC & BAC Minute No	Place order with successful bidder	Letter of appointment, copy of order & requisition	Delivery & Installation of Equipment	Final invoice, payment certificate & delivery note

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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	Specifications & Tender Advert, Report to BEC & BAC, Appointment of Contractor	BSC minutes & tender advert in newspaper, BEC minutes & BAC minutes, letter of award	2 Installation of CCTV cameras Buffalo City & various Municipal buildings	Progress reports & minutes of meetings	Completion of project	Progress reports, minutes of meetings & completion certificate
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	<25 days	Air Monitoring Station reports	<25 days	Air Monitoring Station reports	<25 days	Air Monitoring Station reports
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Sustainable city to meet operating obligations	Implement Revenue Enhancement Strategies		Increase the amount of revenue collected for traffic fines income	R 5 000 000	R 8 385 278		R 2 096 320	Income report from Solar & TCS & Dept Operational reports	R4 077688 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports	R 6 116 532 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports	R 8 155 376 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports

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