

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011

DIRECTORATE: HEALTH & PUBLIC SAFETY

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q2	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	Target	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	
													Q3					
Good governance and Public Participation	BCM 6 BCM has a safe, healthy, & sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use natural resources, whilst promoting justifiable social and economical development	% progress made towards the development of a Air Quality Management Plan	IDP	Policy document	Quarterly	0%	100%	30%	10%	👎	Request for international funding submitted through Executive Support Services in 1st Quarter - awaiting outcome thereof as funding is required for the appointment of an external service provider to develop an AQMP as required by the National Environmental Management	Follow up with Executive Support Services	50%	10%	👎	Lack of funding	Still exploring other avenues of funding	
		% progress towards adoption of noise by-law by Council	IDP	Policy document	Quarterly	0%	100%	0%	100%	👍			0%	100%	👍			
		No. of formal food establishments inspected to ensure compliance to Health and Safety Regulations	IDP	Monthly Reports	Quarterly	780	821	350	836	👍				650	2110	👍		
		No. of Daycare Centres inspected to ensure compliance to Health and Safety Regulations	IDP	Documented Database	Quarterly	160	183	80	93	👍				120	144	👍		
		No. of accommodation establishments inspected to ensure compliance to Health and Safety Regulations	IDP	Documented Database	Quarterly	97	101	50	68	👍				75	147	👍		
		No. of funeral undertakers inspected to ensure compliance to Health and Safety Regulations	IDP	Monthly Reports	Quarterly	24	30	15	54	👍				20	80	👍		
		% progress in developing a draft Disaster Management Policy Framework & Implementation Strategy	IDP	Policy document	Quarterly	0	100%	25%	0%	👎	Roll over funding released on 23/9/2010.	Informal bid for service provider advertised.		50%	5%	👎	Informal Bid identified insufficient funding had been allocated to complete the project.	Funding sourced through Adjustment Budget. Currently involved with Bid Specifications on process.
		Number of special risk plans reviewed or compiled to ensure compliance with SANS codes	IDP	Plans	Monthly	24	24	12	16	👍				18	24	👍		

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							Target 10/11	Q2					Q3	Actual Target Achieved				
Municipal Financial Viability and Management	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate.	% Capex spent	IDP	Financial Management Report	Quarterly	11%	100%	30%	7%		Roll over funding released on 23/09/2010 and funding of CRR blocked funded projects released 9 December 2010	Specifications have been drawn up in interim and submitted to BSC of 23/12/2010	75%	15%		Delays with Bid Committee and SCM processes	Departments requested to submit reports to BSC & BEC timeously & to action any requests immediately in order to avoid delays & to report any problems to the Director for actioning.	
		% variance over-expenditure against the operating budget	IDP	Financial Management Report	Quarterly	0%	0%	0%	0%				0%	0%				
		% compliance in terms of the internal processes of submitting monthly Capital Vote Reconciliations	IDP	Financial Management Report	Quarterly	100%	100%	100%	100%	100%				100%	100%			
		% functionality of established air quality monitoring stations	National	Air monitoring data	Quarterly	80%	80%	80%	80%	80%				80%	80%			
		No. of early warning weather stations installed	IDP	Completion certificate	Quarterly	0	6	3	0		Late release of roll over budget. Original requisition not processed by SCM	Restarted acquisition process.	6	0	N/A	Due to operational cost not being allowed to be funded from DBSA funding, project terminated as costs are predominately operational, e.g. data lines, electrical power, service & maintenance contract	Funding returned to Finance Department.	

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Infrastructure Development and service delivery	Strategies BCM 6 BCM has a safe, healthy, & sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use natural resources, whilst promoting justifiable social and economical development			Source				Q2											
		maintain availability of medication in clinics	IDP	Management Report from clinics	Quarterly	90%	90%	90%	92.60%	👍				90%	92.60%	👍			
		% of Pregnant Women tested for HIV	National	HIV statistics register	Quarterly	85%	85%	85%	99%	👍				85%	88.70%	👍			
		No. of fixed clinics offering HCT	IDP	Management Report from clinics	Quarterly	28	28	28	28	👍				28	28	👍			
		Number of unroadworthy vehicles prosecuted	IDP	Management Report	Quarterly	500	500	200	566	👍	Figures are for Oct & Nov only. Dec figures are still being processed				400	511	👍		
		Number of road safety awareness campaigns conducted	IDP	Management Report	Quarterly	15	15	7	28	👍	No safety campaigns were conducted in December due to school holidays				11	40	👍		
		Number of establishments visited and evacuation drills conducted per quarter	IDP	Monthly Reports	Monthly	40	40	20	20	👍					30	30	👍		

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Infrastructure Development and service delivery	BCM 6 BCM has a safe, healthy, & sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use natural resources, whilst promoting justifiable social and economical development	Establish a learners licence testing station in Mdantsane	IDP	Completion certificate	Quarterly	1	Finalisation of land issue and draw a plan	Completion of construction	0		Finalisation of land. Availability of budget	Finalised land	Completed	0		Finalisation of land.	Currently negotiating with Community Services for purchase of land
		Establish a Fire Station in King Williams Town	IDP	Certificate of Certification	Quarterly	1	Appointment of professional team and Contractor	Construction phase	Plans finalised		Delay in processes eg rezoning	N/A	Completion of construction	To Bid Specification Committee on 1/4/2011		A delay in PMU submitting specifications was experienced.	N/A
		Number of response and recovery exercises conducted per year	IDP	Evaluation Report	Annually	2	2	1	1				1	0		Time constraints due to workload	Hold exercise in 4th quarter
		No. of prosecutions in respect of by laws	IDP	Monthly Reports	Quarterly	700	700	350	4652		Figures are for Oct & Nov only. Dec figures are still being processed		525	1051			
		% progress towards the installation and operation of a CCTV system at Highway Mdantsane	IDP	Completion certificate	Quarterly	0	100% (Cameras & control rooms operational & personnel trained)	50% (Installation of cabling, masts & CCTV infrastructure)	50%				75% (Installation of cameras & preparation of control rooms)	70%		Raindays during contract period resulted in 2 week delay in installation of cameras	Contractors scheduled to install cameras during week commencing 4/4/2011

¹ Over-expenditure in the Operating Budget should only occur within legislated parameters

² The department will address departmental specific audit queries in order to contribute towards the attainment of an unqualified audit opinion as per the Institutional Scorecard

³ Implementation of the MFMA as per National Treasury Guidelines on MFMA compliance

⁴ This indicator is measuring the % increase in the amount of traffic fines paid against the total value of fines issued

⁵ The Transformation Strategy of BCM Traffic and Fire Services will propose a business case that seeks to address issues of employment equity, social development, resources and capacity-building of the service. In addition, the transformation strategies will also address issues of improving key business processes such as licensing, testing centres etc.

⁶ The average time refers to the time a call is made, dispatched and arrival to the incident