

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015/16

DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Annual Budget	Quarter 3 Target - Ending 31 March 2016	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 4 Target - Ending 31 June 2016	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																	
To ensure a safe and secure environment within BCMM	Implementation of the BCMM CCTV Masterplan	Number of Community Safety forums established	0	3	R 0	Report to council for the adoption of members serving on the CSF	Documentary evidence (Resolution minutes number of the council)	Not Achieved		Dept failed to initiate bilateral meetings between organisations and stakeholders as was agreed upon due to various reasons which hindered the process from going forward, ie budget issues & consensus on a date of a meeting.	GM:PS to ensure that bilateral meetings between organisations and stakeholders take place before the end of June 2016.	Establishment and launch of CSF	Documentary evidence(programmes)	Not Achieved. Preparatory meeting held 30 June 2016 for the Launch of Community Safety Forum		Unfunded Mandate. Policy on the Establishment of CSF's approved 1 March 2016 by Mr NPT Nhleko, MP, Minister of Police	Department to commence with Establishment and launch of CSF within first quarter of 2016/17, utilising funds provided within 2016/17 Operational Projects Budget
		Number of Closed Circuit TV surveillance systems installed	2 Beachfront & Mdantsane Highway Taxi Rank	2 (EL CBD area & BCMM cash offices)	R 2 000 000	2 Installation of CCTV cameras CBD & BCMM Cash Offices	Progress reports & minutes of meetings	Not Achieved		Contract 3112 Specifications removed from Agenda of BSC -2 Meeting held 26 Jan 2016, as report does not fall under the Directorates of the Bid Specifications Committee - 2. Specifications marked out for BSC -1 but never received by BSC - 1	Department to resubmit Contract 3112 Specifications to BSC -1 as advised on 3 April 2016.	Completion of project	Progress reports, minutes of meetings & completion certificate	Not Achieved		BSC-1 of 3 June 2016 deferred C3112 as specifications required major amendments	Department revising specifications and to resubmit to BSC-1 within July 2016
	Implement the BCMM Traffic Safety Plan	% Reduction in number of accidents in high collision areas	8%	10% of 2014/15 Accident Stats 2690 (reduction equates to 2421 accidents for the FY) (2.5% per quarter equates to 606)	Operational Budget	7.5% (2.5%) reduction	Accibase accident stats	Not Achieved Total of 2042 (696 accidents - 1st Quarter + 643 accidents - 2nd Quarter + 703 accidents 3rd Quarter) = 12% overall increase in accident stats		Increase in number of accidents due to Easter Weekend, visitors to the city, drunken drivers, reckless and negligent drivers	Increase operations in hazloc areas, safety campaigns to increase, roadblocks to increase in hazloc areas.	10% (2.5%) reduction	Accibase accident stats	Not Achieved (overall accidents for fin year 2015/16 is 2659 = 9.8% increase derived as follows Total of 2659 (696 accidents - 1st Quarter + 643 accidents - 2nd Quarter + 703 accidents 3rd Quarter + 4th Quarter 617) Annual Target was to reduce accidents by 10% which equates to 2421)		Increase in the number of vehicular traffic, poor road infrastructure, limited resources such as logistical and Human resources to ensure regular speed control checks. No permanent speed checking measures in place such as cameras etc.	Intensive operations such as roadblocks, safety campaigns, regular upgrading of the road infrastructure and increase of human & vehicle resources to ensure regular speed control checks. Dept to procure in the 16/17 FY permanent speed checking cameras to be placed at hot spot areas.
To provide effective and efficient Municipal Health Services to all BCMM communities	Implement priority Project on the Municipal Health Services Delivery Plan	Number of projects implemented in line with the Municipal Health Services Plan	2 452 Food Samples and 120 Water Samples	(2) 600 Food Samples and 120 Water Samples	R 200 000	450 (150) Food Samples and 270 (90) water samples	Acknowledgement receipt of Food and Water Samples taken to the Laboratory for analysis	Partially achieved 141 Food Samples taken & 129 Water sample taken	Partially achieved	N/A	N/A	600 (150) Food Samples and 360 (90) water samples	Acknowledgement receipt of Food and Water Samples taken to the Laboratory for analysis	159 Food Samples and 107 water samples taken		N/A	N/A
To improve Air Quality within BCMM		Number of days when air pollution exceeds National Ambient Standards	25 days is the number of days permissible for air pollution to exceeds National Ambient Standards	25 days is the minimum threshold for pollution exceedents.	Operational Budget	<25 days	Air Monitoring station reports	Not achieved		Procurement challenges. BEC yet to evaluate bids	Memo written to ACM on the 22 March 2016 which was approved by ACM recommending that officials from MSH form part of the technical evaluation assessment of the tenders received. Pursure with SCM as to when this will take place.	<25 days	Air Monitoring station reports	0		Air Quality Monitoring Stations not serviced & calibrated and therefore no readings can be taken due to BSC & BEC Committee not convening on time or on regular basis.	Tender 3097 advertised and closed. Report to be submitted to BEC. BEC Min No 12/16.
		Number of projects implemented in line with the Air Quality Management Plan	2	1 Air Quality Management Project	R 500 000	Order placed and procurement of equipment	Copy of requisition and order placed	Not achieved		Procurement challenges. Tender not yet on BAC agenda to further process tender	Dept to enquire with BAC when the item will be considered by BAC.	1 Delivery and Installation of equipment	Final invoice, payment certificate and delivery note	0		BSC & BEC Committees not convening on scheduled dates resulting in delays of tendering process.	Tender awarded and order submitted to SCM to initiate process of appointing the successful tenderer
To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	Number of disaster management structures initiated/established	3 Events Safety Technical Task Team	1 Environmental and hazmat technical task team	Operational Budget	1 Hold Meeting	Copy of Agenda & minutes	Not Achieved		Unable to convene a meeting due to various institutional commitments	Meeting will be convened in the 4th Quarter.	1 Environmental & Hazmat technical task team	Copy of Agenda & minutes	0		N/A	N/A

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Annual Budget	Quarter 3 Target - Ending 31 March 2016	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 4 Target - Ending 31 June 2016	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
To provide effective and responsive Fire & Rescue facilities to all BCMM communities	Provision of adequate fire & rescue vehicles in BCMM	Response time to fire incidents in line with SANS requirement	3min (high risk)	3min (high risk)	Operational Budget	3min (high risk)	Control Room printouts	Not Achieved 3 out of 21 high risk incidents responded to in 3 minutes		All radio repeater sites besides Fort Jackson repaired by service provider. Ongoing illegal electricity connections at Fort Jackson site proving problematic for service provider to effect repairs.	Service provider liaising with Telkom in order to identify new repeater site as Fort Jackson now compromised and no longer viable. Department will follow up with service provider on progress made herein.	3min (high risk)	Control Room printouts	Not Achieved 4 out of 12 high risk incidents responded to in 3 minutes		All radio repeater sites besides Fort Jackson repaired by service provider. Ongoing illegal electricity connections at Fort Jackson site proving problematic for service provider to effect repairs.	Service provider liaising with Telkom in order to identify new repeater site as Fort Jackson now compromised and no longer viable. Department will follow up with service provider on progress made herein.
			14min (medium risk)	14min (medium risk)	Operational Budget	14min (medium risk)	Control Room printouts	Not Achieved 3 out of 16 medium risk incidents responded to in 14 minutes		All radio repeater sites besides Fort Jackson repaired by service provider. Ongoing illegal electricity connections at Fort Jackson site proving problematic for service provider to effect repairs.	Service provider liaising with Telkom in order to identify new repeater site as Fort Jackson now compromised and no longer viable. Department will follow up with service provider on progress made herein.	14min (medium risk)	Control Room printouts	Not Achieved 3 out of 10 medium risk incidents responded to in 14 minutes		All radio repeater sites besides Fort Jackson repaired by service provider. Ongoing illegal electricity connections at Fort Jackson site proving problematic for service provider to effect repairs.	Service provider liaising with Telkom in order to identify new repeater site as Fort Jackson now compromised and no longer viable. Department will follow up with service provider on progress made herein.
			25min (low risk)	25min (low risk)	Operational Budget	25min (low risk)	Control Room printouts	Not Achieved 120 out of 704 low risk incidents responded to in 25 minutes		All radio repeater sites besides Fort Jackson repaired by service provider. Ongoing illegal electricity connections at Fort Jackson site proving problematic for service provider to effect repairs.	Service provider liaising with Telkom in order to identify new repeater site as Fort Jackson now compromised and no longer viable. Department will follow up with service provider on progress made herein.	25min (low risk)	Control Room printouts	Not Achieved 196 out of 465 low risk incidents responded to in 25 minutes		All radio repeater sites besides Fort Jackson repaired by service provider. Ongoing illegal electricity connections at Fort Jackson site proving problematic for service provider to effect repairs.	Service provider liaising with Telkom in order to identify new repeater site as Fort Jackson now compromised and no longer viable. Department will follow up with service provider on progress made herein.
		Number of specialised fire fighting vehicles procured (Major pumper and water tank)	9(6 major pumper & 3 water tankers)	2 (1 major pumper & 1 water tanker)	R 7 600 000	BAC confirmation of tender award & letter of award.	BAC minutes & letter of award	Not achieved	Item was deferred at the BSC Meeting on the 7 December 2015 due to technical errors on the specifications. Department requested Fleet & Mechanical Services to assist with drafting of specifications.		Chief Fire Officer to follow up with the GM Fleet & Mechanical regarding specifications to be re drawn and resubmitted to BSC.	2 major pumper & water tanker	Order confirmation and photographic evidence of vehicles being manufactured.	0		Revised specifications completed and re-submitted to BSC-1 on 13 May 2016, however items deferred at each subsequent BSC-1 meeting, pending further revisions. Latest BSC-1 meeting scheduled for 1 July 2016 was postponed due to being inquorant.	Department to liaise with BSC-1 Secretariat to ensure C3089 and C3099 are placed on Agenda and represented.
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																	
To ensure that BCMM is financially viable	Accelerate implementation of grant/ capital projects	% of a municipalities of capital budget actual spent on capital projects identified to a particular financial year in terms of the municipalities intergrated development plan	>80%	>90%	R21 650 000 + roll over budget to be determined end of June 2015	>50%	Capex Report	Not Achieved - 27%		. Reports deferred by BSC Committee due to problems encountered with specifications. BSC Committee not convening or scheduling regular meetings for the better part of the first 6 months of the 2015/2016 FY.	AHOD, AGM PS & AGM MHS to ensure that all projects requiring specifications to be drawn up are completed accurately and the necessary technical expertise assistance acquired where necessary. Revised specifications submitted to BSC Committees.	>90%	Capex Report	Not Achieved 32% as per the Capex Report for the 30 June 2016		. Reports deferred by BSC Committee due to problems encountered with specifications. BSC Committee not convening or scheduling regular meetings for the better part of the first 6 months of the 2015/2016 FY. BEC not sitting resulting in tender validity period expiring and tenders being cancelled.	AHOD, AGM PS & AGM 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 were instructed to ensure effective management of projects & checking for validity dates. Officials have requested training from SCM on certain processes regarding tender management. Revised specifications to be submitted to BSC Committees.