



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 2 Target - Ending 31 December 2015	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 3 Target - Ending 31 March 2016	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
<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	Nominations and elections of members to serve on the CSF	Documentary evidence (minutes of the meeting)	Not Achieved		Dept failed to initiate bilateral meetings between organisations and stakeholders as was agreed upon.	AGM PS to ensure that bilateral meetings between organisations and stakeholders take place.	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.
		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	Report to BEC & BAC	BEC minutes & BAC minutes & letter of award	Not Achieved		Revised tender documentation with specifications were submitted to SCM on 1 Oct 2015. Item was deferred at the BSC Meeting on the 9 Dec 2015.	Dept to submit revised reports by the 13 Jan 2016 to BSC Committee. AGM PS & AHOD to follow up with BSC Committee regarding dates for the next meeting.	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.
	Implement the BCMM Traffic Safety Plan	% Reduction in number of accidents in high collision areas	8%	10%	Operational Budget	5% (2.5%) reduction	Accibase accident stats	Total of 1339 (696 - 1st Q + 643 - 2nd Q) accidents at end of 2nd quarter = 10% reduction (643 accidents recorded for 2nd Quarter, Oct to Dec) = 6% reduction		High increase in traffic in BCMM area due to festive season, visitors, partying, drinking and driving and increase in social events has led to an increase in the accidents.	January 2016 - Increase operational measures such as road blocks, vehicles checks, safety and educational awareness programs and high visibility of traffic officials especially during the festive season. Two Radio interviews held warning drivers about BCMM zero tolerance on driving & driving, seatbelts and safe distance following.	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.
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	300 (150) Food Samples and 180 (90) water samples	Acknowledgement receipt of Food and Water Samples taken to the Laboratory for analysis	159 Food samples taken 115 Water Samples taken		N/A	N/A	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
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 exceed National Ambient Standards	25 days is the minimum threshold for pollution exceedents.	Operational Budget	<25 days	Air Monitoring station reports	Not Achieved.		Air Monitoring Stations not functioning due to repairs & calibration required. Delays in holding of scheduled BSC meetings have resulted in delays in securing a service provider to effect the repairs and calibrate the machines.	AGM MHS & AHOD to follow up with BSC Committee regarding dates for the meeting in order to present the report to the BSC.	<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.

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		Number of projects implemented in line with the Air Quality Management Plan	2	1 Air Quality Management Project	R 500 000	Report to BEC & BAC & appointment of service provider	BEC minutes & BAC minutes & letter of award	Not achieved.		Tender advert only closed on the 15 December 2015. Delays in holding of scheduled BSC meetings resulted in delays in processing of specifications.	AGM MHS & AHOD to follow up with BEC Committee regarding dates for the meeting in order to present the report to the BEC. Memo forwarded to ACM requesting officials to be authorised to undertake technical evaluation of bids for BSC.	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.
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	No reporting this quarter		N/A	N/A	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.
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	9 out of 18 high risk incidents responded to in 3 minutes		BCMM radio systems were down for most of the quarter due to the radio repeater sites being vandalised by illegal electricity connections etc at the Fort Jackson and other sites.	An order was been raised with SCM to effect repairs to these repeater sites. Service provider is on site effecting repairs.	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.
			14min (medium risk)	14min (medium risk)	Operational Budget	14min (medium risk)	Control Room printouts	19 out of 29 medium risk incidents responded to in 14 minutes		BCMM radio systems were down for most of the quarter due to the radio repeater sites being vandalised by illegal electricity connections etc at the Fort Jackson and other sites.	An order was been raised with SCM to effect repairs to these repeater sites. Service provider is on site effecting repairs.	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.
			25min (low risk)	25min (low risk)	Operational Budget	25min (low risk)	Control Room printouts	217 out of 275 low risk incidents responded to in 25 minutes		BCMM radio systems were down for most of the quarter due to the radio repeater sites being vandalised by illegal electricity connections etc at the Fort Jackson and other sites.	An order was been raised with SCM to effect repairs to these repeater sites. Service provider is on site effecting repairs.	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.
		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	Report to BEC & BAC	Copy of report to BEC, minute of BEC & confirmation to BAC	Not Achieved		Revised tender documentation with specifications was submitted to SCM. Item was deferred at the BSC Meeting on the 7 December 2015 due to technical errors on the specifications. Dept to request Fleet & Management Dept to assist with the drawing of the specifications.	Chief Fire Officer to liaise with the GM Fleet & Mechanical regarding specifications to be redrawn and resubmitted to BSC.	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 redrawn and resubmitted to BSC.

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<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	>30%	Capex Report	Not Achieved - 13%		Problems encountered with specifications not being completed correctly and lack of technical expertise and applications were noted by the BSC Committee. 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.	>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.