

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015/16

DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2014/15	2015/16 Target	Annual Budget	Quarter 1 Target - Ending 30 September 2015	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2015	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	
2.KPA: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
To ensure a safe and secure environment within BCMM	Implementation of the BCMM CCTV Masterplan	BSDID1	Number of Community Safety forums established	Output	0	3	R 0		Mobilisation of communities towards establishment of CSF	Documentary evidence (programmes)	Not Achieved		Department has not adhered to Action Plan drawn up within Working Session held 13&14 August 2015 with Portfolio Holder, wherein bilateral meetings with organisations and stakeholders were to be held.	Initiate bilateral meetings with organisations and stakeholders.	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.
			Number of Closed Circuit TV surveillance systems installed	Output	2 Beachfront & Mdantsane Highway Taxi Rank	2(EL CBD area & BCMM cash offices)	R 2 000 000		Specifications & Tender Advert for the appointment of contractor	BSC minutes & tender advert in newspaper	Not Achieved		Challenges experienced in vote/job number allocations resulted in delay in finalising Tender documentation for submission to BSC.	Specification completed. Budget Confirmation to be signed off and Tender documentation submitted to SCM in October 2015 for placement on BSC Agenda.	Report to BEC & BAC	BEC 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.
						3 (Phase 2 of EL CBD, Beacon Bay/Bonza Bay hot spot areas & BCMM buildings)		Specifications & Tender Advert for the appointment of consultants	BSC minutes & tender advert in newspaper	Not Achieved		Challenges experienced in vote/job number allocations resulted in delay in finalising Tender documentation for submission to BSC.	Tender documents delivered to SCM on 1 October 2015 for placement on BSC Agenda.	Report to BEC & BAC & appointment of consultant	BEC minutes & BAC minutes & letter of award	Not Achieved		Revised tender documentation with specifications were submitted to SCM on 30 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.	
						Completion of upgrade of CCTV Control Room		Appointment of contractor	Letter of award	Achieved - Contractor appointed 4 June 2015 (Rollover project)		Z	N/A	Contract in progress	Progress reports, minutes of meetings & invoices	Not Achieved		1st phase of project is completed. 2nd phase is now in progress wherein tenders are being called for the electrical, aircons & carpeting of the control room.	N/A	
To ensure a safe traffic environment within BCMM	Implement the BCMM Traffic Safety Plan	BSDID3	% Reduction in number of accidents in high collision areas	Output	8% reduction of 2013/14 stats	10% of 2014/15 Accident Stats 2690 (reduction equates to 2421 accidents for the FY) (2.5% per quarter equates to 606)	Operational Budget	2.5% reduction (606)	Accibase accident stats	91% reduction (553 accidents recorded for 1st quarter)		N/A	N/A	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.	
Provision of adequate traffic facilities/infrastructure in BCMM		BSDID3	Construction of King Williams Town Traffic Centre (multi year project)	Output	3 East London, Gonubie, Mdantsane	Appointment of a contractor to build the KWT Centre	R 6 000 000	Final plans, Specifications and Bill of Quantities drawn up	Plans of KWT Traffic Centre, Bill of Quantities & Specifications	Achieved. Plans, specifications and Bill of Quantities finalised. Submitted to BSC. On BSC Agenda for end Sept/early Oct		N/A	N/A	Submit specifications to BSC & tender advert in paper	BSC minutes & copy of tender advert	Not Achieved		Despite numerous emails and calls to enquire regarding a date for the report to be presented to BSC Committee, the Arch Dept has to date received no communication from BSC.	AGM PS, Arch Dept & AHOD to follow up with BSC Committee regarding dates for the meeting in order to present the report to the BSC.	

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2014/15	2015/16 Target	Annual Budget	Quarter 1 Target - Ending 30 September 2015	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2015	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	
To provide effective and efficient Municipal Health Services to all BCMM communities	Implement priority Project on the Municipal Health Services Delivery Plan	BSDID4	Number of projects implemented in line with the Municipal Health Services Plan	Input	452 Food Samples and 120 Water Samples	600 Food Samples 360 Water Samples	R 200 000	150 Food Samples and 90 water samples	Acknowledgement receipt of Food and Water Samples taken to the Laboratory for analysis	158 food samples taken and 88 water samples taken	Partially achieved	Of the 91 water samples taken to the Lab for testing, 3 were compromised when the sample bottles broke.	Ensure that proper safety and precaution measures implemented when transporting samples.	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	
			Number of days when air pollution exceeds National Ambient Standards	Output	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	No pollution exceedences recorded		N/A	N/A	<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.	
To improve air quality within BCMM	Implement priority Projects on the Air Quality Management Plan	BSDID5	Number of projects implemented in line with the Air Quality Management Plan	Output	2	1 Air Quality Management Project	R 500 000	Specifications & Tender Advert for the procurement of air quality monitoring equipment	BSC minutes & tender advert in newspaper	Specifications at BSC. Awaiting presentation to BSC		Challenges experienced in BSC convening meetings	Specifications were submitted to SCM timeously. BSC Committee to advise on date for the meeting.	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.	
				Output	100% assessment of all Emission Licence Applications received within 30 days of submission	Operational Budget	All Emission Licence Applications are to be assessed within 30 days of receipt	Emission Licence Application register	Two AEL Applications being assessed jointly with DEDEAT		N/A	N/A	All Emission Licence Applications are to be assessed within 30 days of receipt	Emission Licence Application register	Not Achieved.		Two applications received but not yet processed. AEL applications can only be processed after DEDEAT approves EIA's. Challenges with DEA AEL online application system.	First National Battery AEL ready for issuing once EIA approved by DEDEAT. Awaiting Chevron's application online through DEA. AGM MHS to follow up with the DEDEAT regarding challenges being experienced and resolution to be found asap.		
To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	BSDID6	Number of disaster management structures initiated/established	Output	3 * Events safety technical task team	2 Ward Forum Meetings held	Operational Budget	No reporting this quarter	No reporting this quarter	No reporting this quarter		N/A	N/A	1 Hold Meeting	Copy of Agenda & minutes	1 Meeting held on 9th October 2015		N/A	N/A	
						* Ward forum	1 Event Safety & Technical Task Team Meeting held	Operational Budget	No reporting this quarter	No reporting this quarter	No reporting this quarter		N/A	N/A	No reporting this quarter	No reporting this quarter	No reporting this quarter		N/A	N/A
						* Post disaster response technical task team	1 Post Disaster Technical Task Team Meeting held	Operational Budget	Hold Meeting	Copy of Agenda & Minutes	Not Achieved		Unable to secure a suitable date due to other commitments	Meeting re-scheduled for 28 October 2015	Project completed	Nil	Meeting held on the 6 November 2015		N/A	N/A
		BSDID7	Response time to fire incidents in line with SANS requirement	Input	3min (high risk)	3min (high risk)	Operational Budget	3min (high risk)	Control Room printouts	7 out of 9 high risk incidents responded to in 3 minutes		Vehicles in for repairs, challenges with traffic congestion in Fleet Street	Ensure replacement fleet available. Traffic Dept attending to traffic problems in Fleet Street.	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.	

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2014/15	2015/16 Target	Annual Budget	Quarter 1 Target - Ending 30 September 2015	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2015	Portfolio Evidence	Quarter 2 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				14min (medium risk)	14min (medium risk)	Operational Budget	14min (medium risk)	Control Room printouts	45 out of 60 medium risk incidents responded to in 14 minutes		Vehicles in for repairs, challenges with traffic congestion in Fleet Street, distance to medium risk areas	Ensure replacement fleet available. Traffic Dept attending to traffic problems in Fleet Street.	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.
					25min (low risk)	25min (low risk)	Operational Budget	25min (low risk)	Control Room printouts	347 out of 456 low risk incidents responded to in 25 minutes		Vehicles in for repairs, challenges with traffic congestion in Fleet Street, distance to low risk areas, rural areas inaccessible	Ensure replacement fleet available. Traffic Dept attending to traffic problems in Fleet Street. Upgrading of rural areas in terms of infrastructure ie roads and fire hydrants.	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.
					Number of specialised fire fighting vehicles procured (Major pumper and water tank)	Output	9 (6 major pumper & 3 water tankers)	2 (1 major pumper & 1 water tanker)	R 7 600 000	Submit specifications to BSC & then go out to tender	Copy of Specifications, BSC minutes & tender advert	Not Achieved.		Challenges experienced in BSC convening meetings	Specifications submitted to SCM. On BSC Agenda for 2 Oct 2015.	Report to BEC & BAC	Copy of report to BEC, minute of BEC & confirmation to BAC	Not Achieved	
4.KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
To ensure that BCMM is financially viable	Accelerate implementation of grant/ capital projects	MFVM4	% 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	Output	>80%	>90%	R21 650 000 + roll over budget to be determined end of June 2015	>10%	Capex Report	5% - Target not achieved		Problems encountered with new SCOA votes and Bid Committee meetings	Budget Office has resolved the issues regarding the new SCOA votes and BSC Committee to advise soon on dates for the projects to be presented.	>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.
Signed By: AHOD: H&PS Mr A.S. Terwin:																			
Date: 11 January 2016																			