











BUFFALO CITY METROPOLITAN MUNICIPALITY: 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: HEALTH AND PUBLIC SAFETY

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 3 Target - Ending 31 March 2015	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 4 Target- Ending 30 June 2015	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
1.KPA:MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																
Capacitated and structured to enable effective and sustainable service delivery.	Capacitated and structured to enable effective and sustainable service delivery.	Verify, sign off and submit performance reports together with POE Files.	4	4	3	Directorate institutional scorecard and service target and performance indicators	3		N/A	N/A	4	Directorate institutional scorecard and service target and performance indicators	4		N/A	N/A
2.KPA:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
To ensure a safe and secure environment within BCMM	Implement the BCMM Crime Prevention Strategy	Establishment of the BCMM Metro Police	MEC approval for Metro Police	BCMM Metro Police established	Report to Council on Metro Police	Report to Council	Revised presentation submitted to Organisational Development Department in June 2014. Process Plan required and further consultations with CM, Unions and Staff prior to holding SLLF meeting		ADH&PS to obtain clarity in respect of "A single police service."	ADH&PS to write to SAPS with regards to the Green Paper in respect of 'a single police service.' Thereafter to submit a progress report to Council	BCMM Metro Police established	Council Resolution	Revised presentation submitted to Organisational Development Department in June 2014. Process Plan required and further consultations with CM, Unions and Staff prior to holding SLLF meeting		ADH&PS to obtain clarity in respect of "A single police service."	ADH&PS to write to SAPS with regards to the Green Paper in respect of 'a single police service.' Thereafter to submit a progress report to Council
		Number of Closed Circuit TV surveillance systems installed	1 (Beachfront/ Esplanade)	1 (East London CBD)	Contractor on Site	Minutes of Site meetings	Report submitted to BEC in January 2015, tender awarded at BAC on 23 March 2015.		Delays encountered in BAC sitting	BAC approved the appointment of a service provider on the 23 March 2015, BAC minute no 44/15. AGMPS to interact with service provider & proceed with project	1 (East London CBD)	Completion Certificate	Consulting Engineers have completed design and made presentation. Currently drafting specifications for Formal tender		Initial delays encountered in BAC sitting affected pursuing progress rate of project	Complete specifications, submit to BSC and advertise tender for appt of contractor.
To ensure a safe traffic environment within BCMM	Implement the BCMM Traffic Safety Plan	% Reduction in number of accidents in high collision areas	5% reduction of 2012/13 accident stats	8% of 2013/2014 accident stats 6231 (reduction equates to 5 732 for the FY) (2% per quarter equates to 1433)	2 (6%) reduction of 2013/14 accident stats	Accibase accident stats	47% reduction (679 accidents recorded for Jan-Mar)		N/A	N/A	2 (8%)	Accibase accident stats	39% reduction (561 accidents recorded for April-June)		N/A	N/A

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To provide effective and efficient Municipal Health Services to all BCMM communities	Implement Municipal Health Services Delivery Plan	Number of projects implemented in line with the Municipal Health Services Plan	2 (Municipal Health database, Installation of MHS software)	2 (Food Sampling project, Water Quality project)	Food & Water samples taken	Laboratory sample results	98 Bacteriological samples taken and tested at BCMM Lab. 62 Samples for Chemical analysis were taken.		N/A	N/A	2 (Food Sampling project, Water Quality project)	Laboratory sample results	2 (Food Sampling project, Water Quality project) 142 Bacteriological food & water samples submitted to B.C.M. M. Lab for testing. 121 received back from lab & 21 tests not received back from testing. 93 Food samples taken for analysis at the Forensic and Chemistry Lab in Cape Town.		N/A	N/A
		Number of days when air pollution exceeds National Ambient Standards	0	< 25 days	Continous monitoring of Ambient Air	Print out from the Air Monitoring Stations	The service providers have been recently awarded tenders to service and calibrate all the machines that are broken down.		Delays in procuring service providers to service and maintain the equipment.	AD:H&PS to engage SCM Unit in ensuring that there are no unnecessary delays in future.	< 25 days	Print out from the Air Monitoring Stations	No Exceedences		N/A	N/A

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To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	Number of disaster management structures established	3 (2) Disaster Management Forums and (1) Task Team established	1 Events Safety Technical Task Team	Convene Inaugural meeting	Attendance register and minutes	1. Delegation did not visit Nelson Mandela Metro. 2. Ward Forum Meeting postponed at request of Council		1. Ward Forum meeting postponed at Council request.	1. Date set for 9 April.	1 Events Safety Technical Task Team	(1)Copies of report authorising attendance at the Nelson Mandela Metro Event Safety Committee (2)Correspondence regarding a new date for the Ward Forum Meeting and Report of the ADH&PS to City Manager.	(1) 10 Health and Public Safety staff attended Nelson Mandela Metro Event Safety Meeting (2) No Ward Forum meeting was held		(1) N/A (2) A date was not secured due to the redeployment of the Acting Health & Public Safety Portfolio Councillor and re scheduling of Council Meetings	(1) Nil (2) A new date will be secure in August or September with the new Health & Public Safety Portfolio Councillor and the Office of the Speaker
		Number of Community Based Risk Reduction interventions implemented	0	1 (Pilot community risk assessment wards 1 & 2)	Conduct field work	Copies of work produced	Project on hold		Funding to pay Community Liaison workers.	Request to provide funding in 2015/16 being prepared.	1 (Pilot community risk assessment wards 1 & 2)	Draft request submitted to Acting DH&PS for comment	Transfer of funding not approved		Funding not approved	No further action can take place without funding
To provide effective and responsive Fire & Rescue facilities to all BCMM communities	Provision of adequate fire & rescue facilities in BCMM	Number of fire & rescue facilities built	0	Assessment of services completed	Council approval for land in Berlin to be used for Fire Station	Council Resolution	Land Administration has sent a Circulation Plan to all Directorates for comments on services availability on Erf 164 Berlin.		Land Administration has advised that Circulation Plan process can take approximately six months to complete.	Fire Department to write to Land Administration in order to fast track the internal circulation.	1 (Assessment of services & Council Resolution) Proceed with construction, status of the building at 50% No Funding)	Internal correspondence, Council Resolution	Awaiting Engineering department to confirm the availability of other services through Land Administration		Awaiting response from Land Administration	Dept will follow up fortnightly
		Response time to fire incidents in line with SANS requirement	3 mins (High risk)	3 mins (High risk)	3 mins (High risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A	3 mins (High risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A
			14 mins (Medium risk)	14 mins (Medium risk)	14 mins (Medium risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A	14 mins (Medium risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A
			25 mins (Low risk)	25 mins (Low risk)	25 mins (Low risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A	25 mins (Low risk)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A

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4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
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 fo a particular financial year in terms of the municipalities intergrated development plan	0.38	>75%	>20 (>50%)	Section 71 report	12% Expenditure for the DH&PS as per Capex Report at the 19 March 2015		A total of R2 200 000 was added to the Capital Budget during the adjustment budget process thus reducing the expenditure performance. Internal processes and delays at SCM also delayed & slowed down expenditure.	Monitor procurement processes and action next stages of projects once approved by BAC. Conduct regular follow ups on emails etc to SCM.	>25% (>75%)	Section 71 report	27% expenditure as per Capex Report at the 6 July 2015		Internal processes and delays at SCM delayed & slowed down expenditure.	Monitor procurement processes and action next stages of projects once approved by BAC. Conduct regular follow ups on emails etc to SCM.
5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
To ensure a safe and secure environment within BCMM	Implement the BCMM Crime Prevention Strategy	A community safety forum established	0	BCMM community safety	Report to council for the adoption of members serving on the CSF	Documentary evidence (Resolution minutes number of the council)	No meetings held		Clarity being obtained in respect of implementation of CSF	Interact with MECs' office in respect of process to be followed.	Establishment and launch of CSF	Documentary evidence(programmes)	No meetings held		Clarity being obtained in respect of implementation of CSF	Interact with MECs' office in respect of process to be followed.
Rating Key	Target Achieved	 Target not Achieved	 No reporting at this quarter													