

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

DIRECTORATE: HEALTH AND PUBLIC SAFETY

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target - Ending 30 September 2014	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2014	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2015	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2015	Portfolio Evidence
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	NFR	Verify sign off and submit performance reports together with POE Files	Process	4	4	1	Directorate institutional scorecard and service target and performance indicators	2	Directorate institutional scorecard and service target and performance indicators	3	Directorate institutional scorecard and service target and performance indicators	4	Directorate institutional scorecard and service target and performance indicators
Roll-out performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	NFR	6 Monthly assessment of staff	Process	Applicable only to section 57 employees	Implement system from city manager to task grade 15	Progress Report	Signed performance agreement for planning phase in place	Assessment of all staff from city manager to task grade 15	Letter of appointments of EPNDs steering committees and directorates moderating committees	Progress Report	Signed performance Scorecards for the first review	Assessment of all staff from city manager to task grade 15	Reports to council and attendance reports for workshops
2.KPA:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
To ensure a safe and secure environment within BCMM	Implement the BCMM Crime Prevention Strategy	BSD/D1	Establishment of the BCMM Metro Police	Input	MEC approval for Metro Police	BCM.M Metro Police established	Submit revised Application to MEC for Establishment of Metro Police	Appointment Letter	MEC Approval for Metro Police	Provincial Gazette	Report to Council on Metro Police	Report to Council	BCM.M Metro Police established	Council Resolution
To ensure a safe traffic environment within BCMM	Implement the BCMM Traffic Safety Plan	BSD/D3	Number of Closed Circuit TV surveillance systems installed	Output	(Beachfront, Esplanade)	1 (East London CBD)	Appointment of Consulting Engineering Services for the design and installation monitoring of CCTV system CBD	Appointment Letter	4% reduction of 2013/14 accident stats	Accbase accident stats	Contractor on Site	Minutes of Site meetings	1 (East London CBD)	Completion Certificate
To ensure a safe environment within BCMM	Implement the BCMM Health Services Delivery Plan	BSD/D4	% Reduction in number of accidents in high collision areas	Output	5% reduction of 2013/14 accident stats	8%	2% reduction of 2013/14 accident stats	Laboratory sample results	Food & Water samples taken	Food & Water samples taken	Food & Water samples taken	Food & Water samples res./ts	2 (Food Sampling project Water Quality project)	Laboratory sample results
To improve Air Quality within BCMM	Develop & implement Air Quality Management Plan	BSD/D5	Number of projects implemented in line with the Municipal Health Services Plan	Input	(Municipal Health database installation of MHS software)	2 (Food Sampling project Water Quality project)	Food & Water samples taken	Laboratory sample results	Continuous monitoring of Ambient Air	Continuous monitoring of Ambient Air	Continuous monitoring of Ambient Air	Continuous monitoring of Ambient Air	< 25 days	Print out from the Air Monitoring Stations
To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	BSD/D6	Number of days when air pollution exceeds National Ambient Standards	Output	0	< 25 days	Prepare for Inaugural meeting	Notes correspondence etc relating to preparation of setting of meeting	Send out notice to hold Inaugural meeting	Notice/Agenda	Convene Inaugural meeting	Attendance register and minutes	1 Events Safety Technical Task Team	Nothing further as project will be completed in 3rd Quarter
To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	BSD/D6	Number of disaster management structures established	Output	(2) Disaster Management Forums and (1) Task Team established	1 (Pilot community risk assessment wards 1 & 2)	Prepare for assessments meet with Councilors	Minutes of meeting with Councilors	Prepare for field work	Copies of documentation minutes and attendance registers of meetings and training	Conduct field work	Copies of work produced	1 (Pilot community risk assessment wards 1 & 2)	Risk assessment reports for Ward 1 and 2

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To provide effective and responsive Fire & Rescue facilities to all BCM/M communities	Provision of adequate fire & rescue facilities in BCM/M	BSD/D7	Number of fire & rescue facilities built	Output	7 Fire and Rescue stations	Assessment of services completed	Assess availability of services for site in Berlin - internal circulation	Internal correspondence	Assess availability of services for site in Berlin - internal circulation	Internal correspondence	Council approval for land in Berlin to be used for Fire Station	Council Resolution	1 (Assessment of services & Council Resolution) Proceed with construction status of the building at 50% No Funding)	Internal correspondence Council Resolution	
			Response time to fire incidents in line with SANS requirement	Output	0	3 mins (High risk)	3 mins (High risk)	Control Room printouts	3 mins (High risk)	Control Room printouts	3 mins (High risk)	Control Room printouts	Control Room printouts	Control Room printouts	Control Room printouts
						14 mins (Medium risk)	14 mins (Medium risk)	Control Room printouts	14 mins (Medium risk)	Control Room printouts	14 mins (Medium risk)	Control Room printouts	Control Room printouts	Control Room printouts	Control Room printouts
			25 mins (Low risk)	25 mins (Low risk)	25 mins (Low risk)	Control Room printouts	25 mins (Low risk)	Control Room printouts	25 mins (Low risk)	Control Room printouts	Control Room printouts	25 mins (Low risk)	Control Room printouts	Control Room printouts	
4.KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
To ensure that BCM/M is financially viable	Accelerate implementation of grant capital projects	MF/M4	% of a municipalities of capital budget actual spent on capital projects identified to a particular financial year in terms of the municipalities integrated development plan	Output	0.39	>75%	>15%	Section 71 report	>30%	Section 71 report	0	Section 71 report	>75%	Section 71 report	
5.KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
To ensure a safe and secure environment within BCM/M	Implement the BCM/M Crime Prevention Strategy	BSD/O1	A community safety forum established		0	BCM/M community safety	Mobilisation of communities towards establishment of CSF	Documentary evidence(programmes)	Nominations and elections of members to serve on the CSF	Documentary evidence(minutes of meeting)	Report to council for the adoption of members serving on the CSF	Documentary evidence(Resolution minutes of the council)	Establishment and launch of CSF	Documentary evidence(programmes)	