

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)	2014/15 Target	Quarter 1 Target - Ending 30 September 2014-	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2014	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 3 Target - Ending 31 March 2015	Portfolio Evidence	Quarter 3 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.	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	1	👍	N/A	N/A	2	Directorate institutional scorecard and service target and performance indicators	2	👍	N/A	N/A	3	Directorate institutional scorecard and service target and performance indicators	3	👍	N/A	N/A
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	All Performance Agreements for the Acting DH&PS to level 15 has been completed.	👍	N/A	N/A	Assessment of all staff from city manager to task grade 15	Letter of appointments of EPMDs steering committees and directorates moderating committees	No moderating committee for the DH&PS set up to evaluate performance of staff to task grade 15	👎	No clear guidelines/terms of reference submitted to Directorates from ADCS regarding the moderating committee.	ADH&PS to set up a meeting with ADCS & EPMDs to discuss the guidelines/terms of reference for the Directorates Evaluating Moderating Committee	Progress Report	Signed performance Scorecards for the first review	No performance assessments undertaken for the DH&PS	👎	No DH&PS Evaluating Moderating Committee set up to evaluate performance of staff from task levels 15 upwards	ADH&PS to constitute and Evaluating Moderating Committee immediately to address the assessment of performance of staff from task levels 15 upwards
2.KPA:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																								
To ensure a safe and secure environment within BCMM	Implement the BCMM Crime Prevention Strategy	BSDID1	Establishment of the BCMM Metro Police	Input	MEC approval for Metro Police	BCMM Metro Police established	Submit revised Application to MEC for Establishment of Metro Police	Revised application to MEC	Revised presentation submitted to Labour Relations Department in June 2014.	👎	Labour Relations Department has not advised when SLLF meeting will be held	Follow up with Labour Relations Dept as to when SLLF meeting will be held	MEC Approval for Metro Police	Provincial Gazette	Revised presentation submitted to Labour Relations Department in June 2014. Process Plan required and further consultations with CM, Unions and Staff prior to holding SLLF meeting	👎	Process Plan and further consultations still required	Arrange meetings to draft Process Plan and meet with CM, Unions and Staff for consultations on progress.	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
		BSDID1	Number of Closed Circuit TV surveillance systems installed	Output	1 (Beachfront/E splanade)	1 (East London CBD)	Appointment of Consulting Engineering Services for the design and installation monitoring of CCTV system CBD	Appointment Letter	Specifications drafted and submitted to BSC in September 2014	👎	Delays encountered in drafting final specifications	Monitor outcomes of BSC and advertise for Consultants as soon as Specifications approved by BSC.	Appointment of Service Provider	Appointment Letter	Tender advertised 4th November 2014, closed 18th November 2014.	👎	Tenders evaluated during December 2014. Report currently being drafted for presentation to BEC	Submit report to BEC in January 2015	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.
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	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% (1 433)	Accibase accident stats	47% reduction achieved 1st quarter (equates to 679 in figure)	👍	N/A	N/A	4% reduction of 2013/14 accident stats	Accibase accident stats	48% reduction achieved 2nd quarter (696 accidents recorded for 2nd quarter)	👍	N/A	N/A	2 (6%) reduction of 2013/14 accident stats	Accibase accident stats	47% reduction achieved 3rd Quarter (679 accidents recorded for 3rd Quarter)	👍	N/A	N/A
To provide effective and efficient Municipal Health Services to all BCMM communities	Implement Municipal Health Services Delivery Plan	BSDID4	Number of projects implemented in line with the Municipal Health Services Plan	Input	2 (Municipal Health database, Installation of MHS software)	2 (Food Sampling project, Water Quality project)	Food & Water samples taken	Laboratory sample results	103 samples taken- 25 Chemical samples & 98 Bacteriological samples	👎	No Courier services	Appointment of a Service provider to courier goods.	Food & Water samples taken	Laboratory sample results	107 Bacteriological samples taken and tested at BCMM Lab.	👍	N/A	N/A	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

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of)	2014/15 Target	Quarter 1 Target - Ending 30 September 2014-	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2014	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 3 Target - Ending 31 March 2015	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
To improve Air Quality within BCMM	Develop & implement Air Quality Management Plan	BSDID5	Number of days when air pollution exceeds National Ambient Standards	Output	0	< 25 days	Continuous monitoring of Ambient Air	Print out from the Air Monitoring Stations	Monitoring stations are not functional	👎	Delays in procuring service providers to service and maintain the equipment.	Appointment of a Service provider for maintenance.	Continuous monitoring of Ambient Air	Print out from the Air Monitoring Stations	Monitoring stations are not functional	👎	Delays in procuring service providers to service and maintain the equipment. Tender at	Expedite evaluation of informal tenders & appoint a service provider for maintenance of stations	Continuous 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 un-necessary delays in future.
To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	BSDID6	Number of disaster management structures established	Output	3 (2) Disaster Management Forums and (1) Task Team established	1 Events Safety Technical Task Team	Prepare for Inaugural meeting	Notes/correspondence etc relating to preparation of setting of meeting	Quarter 1 Target achieved. Contact made with Nelson Mandela Disaster Management Centre regarding establishment of an Event Technical Task Team.	👍	N/A	N/A	Send out notice to hold Inaugural meeting	Notice/Agenda	Inaugural meeting did not take place as yet. Dept still waiting for a formal response from Nelson Mandela Metro Municipality regarding knowledge sharing	👎	Insufficient information to establish the Technical Task Team.	Visit to Nelson Mandela Metro Municipality to take place soon once formal communication received. Anticipated visit will take place in February 2015. The project is within the annual target.	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.
		BSDID6	Number of Community Based Risk Reduction interventions implemented	Input	0	1 (Pilot community risk assessment wards 1 & 2)	Prepare for assessments, meet with Councillors	Minutes of meeting with Councillors	Quarter 1 Target achieved. Business plan prepared and approved. Project briefing held with Ward Councillors and Disaster Management	👍	N/A	N/A	Prepare for field work	Copies of documentation, minutes and attendance registers of meetings and training	Meeting with Ward Councillors and Disaster Management staff took place on 21 July 2014. It was discussed at the meeting that the	👎	It was not anticipated that Community Assessors/Liaison Officers would require payment.	Dept to identify funding in order to ensure continuation of project.	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.
To provide effective and responsive Fire & Rescue facilities to all BCMM communities	Provision of adequate fire & rescue facilities in BCMM	BSDID7	Number of fire & rescue facilities built	Output	0	Assessment of services completed	Assess availability of services for site in Berlin - internal circulation	Internal correspondence	Survey w.r.t. subdivision of erf 164 Berlin completed and department received verbal confirmation of services available on erf. Awaiting written confirmation.	👎	Land Administration has not yet circulated the request to all municipal departments to obtain comments on services availability.	Fire Department to write to Land Administration in order to fast track the internal circulation.	Assess availability of services for site in Berlin - internal circulation	Internal correspondence	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.	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.
		BSDID7	Response time to fire incidents in line with SANS requirement	Output	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	3 mins (High risk)	Control Room printouts	75% - as per SANS 10090:2003	👍	N/A	N/A
				Output	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	14 mins (Medium risk)	Control Room printouts	75% - as per SANS 10090:2003	👍	N/A	N/A
Output	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	25 mins (Low risk)	Control Room printouts	75% - as per SANS 10090:2003	👍	N/A	N/A	👍	N/A	N/A	
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	0.38	>75%	>15%	Section 71 report	6%	👎	Delays in BSC/BEC meetings convening. Majority of projects in procurement stages/appointment letters signed, work to commence within 2nd quarter.	Monitor procurement processes and action next stage/s expediently once BSC/BEC approval received	>30%	Section 71 report	12% for H&PS Directorate as per Capex Report as at 31 December 2014	👎	Majority of projects in progress however certain internal processes within departments has delayed projects from progressing through to the next stage.	Monitor procurement processes and action next stage/s expediently once BSC/BEC approval received	>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.

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of)	2014/15 Target	Quarter 1 Target - Ending 30 September 2014-	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2014	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 3 Target - Ending 31 March 2015	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
To ensure a safe and secure environment within BCMM	Implement the BCMM Crime Prevention Strategy	BSDID1	A community safety forum established		0	BCMM community safety	Mobilisation of communities towards establishment of CSF	Documentary evidence(programmes)	Mobilisation of communities not carried out	☹	No funding allocated for 2014/15 Financial Year therefore no movement on this indicator.	Request funding from Finance.	Nominations and elections of members to serve on the CSF	Documentary evidence(minutes of the meeting)	No meetings held	☹	Clarity being obtained in respect of implementation of CSF	Interact with MECs' office in respect of process to be followed.	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.
Rating Key	☺ Target Achieved	☹ Target not Achieved	👉 Work on hold	👉 Information not available																				
CHECKED BY ACTING DIRECTOR HEALTH & PUBLIC SAFETY: MR A.S. TERWIN																								
SIGNED: _____ DATE: _____																								