














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 1 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 sersvice target and performance indicators	1		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 fpr planning phase in place	All Performance Agreements for the Acting DH&PS to level 15 has been completed.		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	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
		BSDID1	Number of Closed Circuit TV surveillance systems installed	Output	1 (Beachfront/Esplanade)	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.


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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
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.
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.
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. Awaiting reply.		N/A	N/A
		BSDID6	Number of Community Based Risk Reduction interventions implemented	Input	Finalisation of high level Risk and Vulnerability Assessment	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 staff on 21 July 2014.		N/A	N/A

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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	7 Fire and Rescue fire stations	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.
		BSDID7	Response time to fire incidents in line with SANS requirement	Output	0	3 mins (High risk)	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)	Control Room printouts	75% - as per SANS 10090:2003		N/A	N/A
						25 mins (Low risk)	25 mins (Low risk)	Control Room printouts	75% - as per SANS 10090:2003		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 for 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
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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.
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CHECKED & SIGNED BY ACTING DIRECTOR HEALTH & PUBLIC SAFETY: MR A.S. TERWIN

SIGNATURE:

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