

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2009/2010

DIRECTORATE: PUBLIC SAFETY, HEALTH & DISASTER MANAGEMENT

Environmental Protection

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	E7 Minimize air pollution	% progress made toward the development of Emission Database	Emission Database	Quarterly	60%	80%	65%	70%	75%	80%	H&PS
	E7 Implementation of Air Evaluation Monitoring & Enforcement Programme, in line with National Policy & Legislation	% functionality of established air quality monitoring stations	Air monitoring data	Quarterly	80%	80%	80%	80%	80%	80%	H&PS
	E7i) Implementation of Noise Evaluation Monitoring & Enforcement Programme, inline with National Policy & Legislation	% progress toward a creation of a noise policy	Policy document	Quarterly	10%	30%	15%	20%	25%	30%	H&PS

Finance & Admin.

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	I&F2 Operating budget efficiently and effectively structured to support service delivery	% Capex spent	Financial Management Report	Quarterly	11%	100%	10%	25%	50%	100%	H&PS
		% variance over-expenditure against the operating budget	Financial Management Report	Quarterly	0%	0%	0%	0%	0%	0%	H&PS
	I&F2 Improvement of the overall control and corporate governance environment	% GRAP compliant register	Financial Management Report	Quarterly	100%	100%	100%	100%	100%	100%	H&PS
	S7 Higher rate of compliance with by-laws and traffic legislation	% in the recovery of fines	Fines Recovery Report	Annually	23%	27%	1%	1%	1%	1%	H&PS

Health

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	S1 Ensure availability and supply of medication to clinics	% availability of medication in clinics	Management Report from clinics	Quarterly	90%	90%	90%	90%	90%	90%	H&PS
	Enhance intensity and effectiveness of HIV/AIDS prevention & mitigation programmes within BCM area	No. of fixed clinics offering VCT	Management Report from clinics	Quarterly	28	28	28	28	28	28	H&PS
		No. of fixed clinics offering syndromatic STI management	Management Report from clinics	Quarterly	28	28	28	28	28	28	H&PS
	Monitoring and control of food establishments	No. of formal food establishments complying with R918	Monthly Reports	Quarterly	420	500	440	460	480	500	H&PS
	Monitoring, control, advice and training for daycare centres	No. of Daycare Centres complying with National Health Guidelines	Documented database	Quarterly	95	130	104	113	122	130	H&PS
		No. of daycare centres operators trained	Documented databas	Quarterly	0	65	10	25	40	65	H&PS
	Monitoring and control of accomodation establishments	No. of accomodation establishments complying with council by-laws	Documented database	Quarterly	42	65	50	55	60	65	H&PS
	Monitoring, control and disposal of the dead	No. of families benefiting from the (Pauper Burial Policy)	Management Report	Quarterly	566	600	150	150	150	150	H&PS
		No. of funeral undertakers complying with R237	Monthly Reports	Quarterly	9	22	13	17	20	22	H&PS

Public Safety

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	S7 Safety at Events	% Development of a 2010 FIFA World Cup Safety Plan for BCM in line with FIFA safety requirements	2010 FIFA World Cup Safety Plan - Council minutes	Annually	1	1	0	0	0	1	H&PS
	I&S8 Improved Traffic Safety	Number of unroadworthy vehicles prosecuted	Management Report	Quarterly	500	500	100	150	150	100	H&PS
		Number of road safety awareness campaigns conducted	Management Report	Quarterly	15	15	3	4	4	4	H&PS
	Undertake a public awareness and fire safety education programme	Number of establishments visited and evacuation drills conducted per quarter	Monthly Reports	Monthly	40	40	10	10	10	10	H&PS
	Prepare plans for special risks	Number of plans reviewed	Plans	Monthly	24	24	6	6	6	6	H&PS
	Prepare and evaluate response & recovery plans	Number of response and recovery exercises conducted per year	Evaluation Report	Annually	2	2	0	1	1	2	H&PS
	Undertake research, provide ongoing education training and awareness	Number of Councillor and official training courses conducted	Attendance registers/ training certificates	Annually	4	4	0	1	2	4	H&PS
		Number of vulnerable communities trained in disaster preparedness	Attendance registers/ training certificates	Quarterly	28	45	28	28	40	45	H&PS
	Enforcement of By-Laws	No. of prosecutions in respect of by laws	Monthly Reports	Quarterly	600	700	175	175	175	175	H&PS

¹ Over-expenditure in the Operating Budget should only occur within legislated parameters

² The department will address departmental specific audit queries in order to contribute towards the attainment of an unqualified audit opinion as per the Institutional Scorecard

³ Implementation of the MFMA as per National Treasury Guidelines on MFMA compliance

⁴ This indicator is measuring the % increase in the amount of traffic fines paid against the total value of fines issued

⁵ The Transformation Strategy of BCM Traffic and Fire Services will propose a business case that seeks to address issues of employment equity, social development, resources and capacity-building of the service. In addition, the transformation strategies will also address issues of improving key business processes such as licensing, testing centres etc.

⁶ The average time refers to the time a call is made, dispatched and arrival to the incident