







QUARTER ONE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2019/2020 FINANCIAL YEAR


DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: MR VUYANI LWANA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	Quarter One Actual Performance 2019/2020							Original Budget	1st Quarter Actual Output / Expenditure
						1st Quarter Planned Target-ending September 2019	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures	Achievement levels		
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY														
NATIONAL PRESCRIBED INDICATORS														
KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	28% 8min - high risk areas: 4 out of the 18 structural fire incidents responded to within attendance time 10 min - moderate risk areas: 3 out of the 5 structural fire incidents responded to within attendance time 13 min - low risk areas: 48 out of the 173 structural fire incidents responded to within attendance time 23 min - rural areas: 8 out of the 29 structural fire incidents responded to within attendance time. Overall, of the 225 structural firefighting incidents received, 63 were responded to within the required attendance time, equating to a 28% achievement rate	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	Poor communications between fire crew and control room due to inadequate radio network infrastructure. BSC1 of 13 June 2019 resolved that Contract 3176: The Supply and Installation of Emergency Services Resources Management - be withdrawn subject to financial implications.	Department submitted revised specifications in accordance with available budget to BSC on 1 October 2019.		Linked to employee costs and municipal running costs	Linked to employee costs and municipal running costs
BCMM INDICATORS														
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% reduction (241)	5% reduction	1,25%	Provincial SAPS statistics on fatalities	0,85% decrease reduction achieved (41X1,25/60) 41 number of fatalities recorded for the 1st quarter	Provincial SAPS stats & Department Joint operational plans with SAPS	Due to efforts between local authorities and other stakeholders, the fatalities during the 1st Quarter has been reduced by 0.85%. The department will continue to ensure that the deployment of officers as well as joint operations with stakeholders to ensure speeding enforcement, drunken driving campaigns, vehicle road worthiness, checking for number of people per vehicle, campaigns are continuously enforced within BCMM. Increased visibility and daily enforcement and awareness campaigns will ensure that BCMM enforces a zero-tolerance approach on all road users.	N/A		Linked to employee costs and municipal running costs	Linked to employee costs and municipal running costs
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas covered (EL CBD, & Municipal Buildings)	3 (Western Seaboard, Vincent Business Precinct, & KWT CBD & Traffic Building, Bisho Municipal Buildings)	Roll out of CCTV along the Western Seaboard	Orders raised, invoices, payment certificates and progress reports	Wayleaves Approved - Fullers Bay by BCM on 30/09/2019. Excavation completed at Fleet Street & Cnr Pontoon Road - Site 1, Westbank 2, Water World. Excavation in progress for Westbank 3 and Westbank 1 marked out ready for excavation.	Approved Wayleaves - Fullers Bay Site Photos. Orders raised for Rollover Funding (2018/19) & (2019/20) budget. Minutes, Progress Reports & Quotations for assessment & repairs for CCTV cameras etc at Beachfront and Esplanade. Awaiting ICT Dept to verify.	N/A	N/A		R 2 000 000,00	R 0,00





KFA 11	FE1.1/IPC 2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	2 (Mdantsane & Greenfields)	N/A	N/A	(1) Informal tender for Complete Maintenance of Greenfields Fire Station roof submitted to SCM on 13 September 2019 for advertisement; and (2) Informal tender for Complete Maintenance of four Machine Bay Doors at Mdantsane Fire Station - advertised 30 August 2019 and awarded 17 September 2019.	(1) Copy of front page of Informal Tender, Request to Advertise Form and delivery book. (2) Copy of front page of Informal Tender, Request to Advertise Form, delivery book, advert and letter of award.	Department was pro-active and able to commence earlier than anticipated within the financial year.	N/A		R 500 000,00	R 0,00
STRATEGIC OUTCOME 2: A GREEN CITY														
NATIONAL PRESCRIBED INDICATORS														
KFA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	100% (2 applications)	100% (3 applications)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	66.66% completed. (2 applications approved)	Application received & submitted on the SAAELIP portal, acknowledgement letter sent, fee paid, consultations held & approval submitted & signed	In terms of the National Guidelines - Govt Gazette No 41650 dated 25 May 2018, applications submitted from date of submission to approval must be completed within 90 working days. Applications were received towards the end of June 2019 and processed within the 90 working days.	The quarterly targets set on the approved SDBIP must be amended to read as the National Guidelines timeframes set as per Govt Gazette No 41650. A request for the amendments will be submitted to Council during the mid-year budget adjustment		Linked to municipal running costs	Linked to municipal running costs
KFA14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	99.3% Functional Air Quality Monitoring Stations. East London - 100%, MobileStation - 98.5%, Zwelitsha - 95.38	BCMM data recovery from Air Quality Monitoring stations from July - September 2019	All Air Monitoring Stations are working at optimal capacity due to machines being calibrated timeously and annually and all faulty equipment replaced timeously and when needed due to annual contracts being in place for the calibrations and replacement of equipment	N/A		R 1 200 000,00	R 0,00
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY														
BCMM INDICATORS														
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 13 462 037,00	R 14 000 000,00	R 3 500 000,00	Income report from Solar & TCS & Dept operational reports	R 3 909 392,47	Income report from Solar & TCS & Dept operational reports	Increase in the amount of traffic fines collected can be attributed to the increase in joint operational activities such as road blocks, SMS notifications which has resulted in offenders paying current & outstanding traffic fines on the spot. The appointment of a service provider for further 3 years to assist with the collection of traffic fines and outstanding traffic fines has also contributed in the revenue collection for traffic fines increasing substantially. The new contract will include the appointment of summon servers for the execution of WOA, Summons and Proxies	N/A		R 10 036 747,00	R 3 274 429,92

NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY

KFA 46	FE1.12	Number of full time firefighters per 1000 population	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Pay roll print out	134 fulltime firefighters within BCMM as at 30 September 2019	Payroll printout	N/A	N/A		Linked to employee costs	Linked to employee costs
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SIGNED BY HOD; H, PS & ES

DATE: 10 OCTOBER 2019

ACHIEVEMENT LEVELS & LEGEND	
	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory
	Unsatisfactory performance
	Not Applicable /On hold/Not reporting for this quarter