



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2020/2021 FINANCIAL YEAR

DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: MR V. LWANA

KFA No.	National Treasury Reference /BCMM Code.	Key Performance Indicator	Project or programme	Baseline (Annual Performance Of 2019/20)	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter						Resources Allocated for 2019/20 SDBIP per Quarter						
						1st Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Target- ending December 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	32,2%	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
BCMM INDICATORS																		
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	2,64%	5% reduction	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2	1 (Phase 2 - KWT CBD - 11 Sites)	Complete excavation, preparation, ready mix casts, boltsets & backfill - (11 Site) KWT CBD - Phase 2	Formal Tender - (3 Year Period), Award Letter, BAC Minute (01/19) dated 24th Jan. 2019 & Copy of Raised Orders	Complete erection of 11 sites and installation of plinths and manholes - (11 Sites) KWT CBD - Phase 2	Payment of Invoices, Solar Print Outs, Agendas, Attendance Registers, Minutes & Progress Reports	Electrical supply & installation - (11 Sites) KWT CBD - Phase 2	Payment of Invoices, Solar Print Outs, Agendas, Attendance Registers, Minutes & Progress Reports	1 (Phase 2 - KWT CBD - 11 Sites)	Payment of Invoices, Solar Print Outs, Agendas, Attendance Registers, Minutes & Progress Reports	R500,000	R500,000	R500,000	R500,000	R2,000,000
KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1	2 Fire Stations Refurbished (Greenfields and Fleet Street Fire Stations)	Greenfields Fire Station: Advertisement and award of Informal Tender for the Replacement of Garage Doors	Informal Tender Advertisement, Letter of Award, Order	*Greenfields Fire Station: Replacement of Garage Doors - Completion of works *Fleet Street Fire Station: Advertisement of Informal Tender for the Repairs to Roof and Ceiling	*Invoice submitted for payment *Informal Tender Advertisement	*Greenfields Fire Station: Advertisement and award of Informal Tender for the Painting of Fire Station *Fleet Street Fire Station: Award of Informal tender for Repairs to Roof and Ceiling	*Informal Tender Advertisement, Letter of Award, Order	2 Fire Stations Refurbished (Greenfields and Fleet Street Fire Stations)	*Invoice submitted for payment *Invoice submitted and paid	R 0	R 120 000	R 175 000	R 185 000	R 480 000
STRATEGIC OUTCOME 2: A GREEN CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of Atmospheric Emissions Licences applications received and processed per quarter within BCMM	100%	100% (4 applications received & processed per annum)	N/A	N/A	25% (1 applications)	Atmospheric Emission Licence (AEL) issued	50% (2 applications)	Atmospheric Emission Licence (AEL) X2 issued	100% (4 applications completed) 4th quarter = 25% = 1 application completed & issued	Atmospheric Emission Licence (AEL) issued	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	81.3% - Average data coverage East London station 99.91%; Gomo station 66.3% & Zwaitsha station 77.69%	75% Air Quality Stations (East London, Zwaitsha & Gomo Clinic)	75% functional Air Quality Monitoring Stations.	Data coverage, print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage, print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage print out from 3 stations including graphs	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
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 11 812 912.76	R 12 000 000,00	R 3 500 000,00	Solar income reports, TCS reports & department operation reports	R 3 500 000,00	Solar income reports, TCS reports & department operation reports	R 2 500 000,00	Solar income reports, TCS reports & department operation reports	R 2 500 000,00	Solar income reports, TCS reports & department operation reports	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget