

**BCMM: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 2018/2019**

**DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCIES**

National Treasury Reference /BCMM Code.	Key Performance Indicator	Project or programme	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Resources Allocated for 2018/19 SDBIP per Quarter				
					1st Quarter Planned Target-ending September 2018	Portfolio of evidence	2nd Quarter Planned Target-ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
					STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY												
NATIONAL PRESCRIBED INDICATORS																	
FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	New Indicator	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%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY																	
BCMM INDICATORS																	
IPC 2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	0	1	N/A	N/A	N/A	N/A	Dimbaza Fire Station : *Refurbish and Repair machine bay doors. *Upgrade electricals in terms of fitting LED floodlights. *Upgrade plumbing system in terms of fitting hot water geyser. *Repair vehicle gate and fit new	Letter of award, Invoices & payment certificates	1 Fire station refurbished	Completion certificate / Invoices & payment certificates	R 0	R 0	R 350 000	R 650 000	R 1 000 000
STRATEGIC OUTCOME 2: A GREEN CITY																	
NATIONAL PRESCRIBED INDICATORS																	
ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	New Indicator	2	25%	Application received & submitted on the South African Atmospheric Emissions	50%	Acknowledgement letter sent to applicant	75%	Processing of applications received	100%	X 2 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
ENV1.12	Proportion functional Air Quality monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	New Indicator	3 - 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	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	R 0,00	R 200 000,00	R 300 000,00	R 400 000,00	R 900 000,00

**STRATEGIC OUTCOME 5: A WELL GOVERNED CITY**

**BCMM INDICATORS**

WGC 3	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2	3 (EL CBD, West Bank Leaches Bay, KWT Taxi Rank)	N/A	N/A	Work in progress -EL CBD, West Bank & KWT Taxi Rank	Letter of award, invoices & payment certificates	Work in progress - EL CBD, West Bank & KWT Taxi Rank	Letter of award, invoices & payment certificates	3 - Completion of CCTV installation - EL CBD, West Bank & KWT Taxi Rank	Completion certificate invoices & payment certificates	R 0,00	R 500 000,00	R 1 500 000,00	R 1 500 000,00	R 3 500 000,00
WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	Procurement of services & goods in terms of BCMM Procurement processes & Supply Chain Management Policy	100%	100%	10%	Section 71 report	30%	Section 71 report	60%	Section 71 report	100%	Section 71 report	Capital Budget				
WGC10	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 14 729 642,21	R 13 462 037,00	R 4 000 000,00	Income report from Solar & TCS & Dept operational reports	R 4 000 000,00	Income report from Solar, TCS & Dept operational reports	R 3 000 000,00	Income report from Solar, TCS & Dept operational	R 2 462 037,00	Income report from Solar, TCS & Dept operational reports	Operational Budget				
	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	254	5% reduction (241)	1.25% (60)	Provincial SAPS statistics on fatalities	1.25% (61)	Provincial SAPS statistics on fatalities	1.25% (60)	Provincial SAPS statistics on fatalities	1.25% (60)	Provincial SAPS statistics on fatalities	Operational Budget				