

Q4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018/2019: PERFORMANCE REPORTING																		
DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES																		
HEAD OF DIRECTORATE: MR VUYANI LWANA																		
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 3rd Quarter Planned Target ending March 2019	SDBIP per Portfolio of evidence	3rd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels	4th Quarter Planned Target ending June 2019	Portfolio of evidence	4th Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels
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	13.60% risk areas: 3 out of the 16 structural fire incidents responded to within attendance time 10 min - moderate risk areas: 0 out of the 6 structural fire incidents responded to within attendance time 13 min - low risk areas: 13 out of the 96 structural fire incidents responded to within attendance time 23 min - rural areas: 4 out of the 7 structural fire incidents responded to within attendance time. Overall, of the 125 structural firefighting incidents received, 17 were responded to within the required attendance time, equating to a 13.60% 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. BEC2 resolved on 14 March 2019 that Contract 3176 - The Supply and Installation of Emergency Services Resources Management, be withdrawn and referred back to the department for cancellation and re-advertisement.	Upgrading of Emergency Services System, as well as implementation of a Tactical Radio Network, which is a cross-cutting project, will improve radio communications at Fire & Rescue Services between fire crews and control room. Tender for the Upgrading of Emergency Services System is to be advertised as soon as cancellation notice for Contract 3176 is advertised. Department will procure hand-held radios within the 4th quarter.	75%	Emergency Service System (ESS) - Fire Call logging system	28.05% areas: 6 out of the 17 structural fire incidents responded to within attendance time 10 min - moderate risk areas: 1 out of the 2 structural fire incidents responded to within attendance time 13 min - low risk areas: 27 out of the 106 structural fire incidents responded to within attendance time 23 min - rural areas: 5 out of the 14 structural fire incidents responded to within attendance time. Overall, of the 139 structural firefighting incidents received, 39 were responded to within the required attendance time, equating to a 28.05% 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. Cancellation notice for Contract 3176: The Supply and Installation of Emergency Services Resources Management, appeared in the Daily Dispatch on 16th April 2019. Department submitted revised Bid Spec Checklist and Budget Confirmation Form to SCM on 22 May 2019 after Mid Year Budget Adjustments. BSC1 of 13 June 2019 resolved that Contract 3176 be withdrawn subject to financial implications.	Department to resubmit revised specifications in accordance with available budget, to SCM by 31 July 2019.		
BCMM INDICATORS																		
FE1.1/PC2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	0	1 - (Dimbaza fire station)	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 motor." "Refurbish kitchen and ablutions	Letter of award, Invoices & payment certificates	Dimbaza Fire Station: "Refurbishment and repair of machine bay doors not completed in third quarter." "Upgrade of electricals completed." "Upgrade of plumbing system and fitting hot water geyser completed." "Repairs to vehicle gate and fitting of new motor completed." "Refurbishment of ablutions not completed in third quarter. Department procured 1x fridge, 1x stove, 1x microwave.	Invoices and Evaluation Report	"Evaluation Report for RFQ/HPS/2018-19/337 - Supply and Fit Two Panoramic Machine Bay Doors to Two Engine Bays at Dimbaza Fire Station - was submitted to SCM on 15 February 2019. Department was advised by SCM on 25 March 2019 that the report was misplaced. "Requests for quotations in respect of refurbishment of kitchen were not received from service providers.	"Evaluation Report for RFQ/HPS/2018-19/337 - Supply and Fit Two Panoramic Machine Bay Doors to Two Engine Bays at Dimbaza Fire Station - was re-submitted by hand to SCM on 25 March 2019. "Department will request quotations from service providers in respect of refurbishing of kitchen, or alternatively, initiate an Informal Tender process for the scope of work to be done.	1 - (Dimbaza Fire Station refurbished)	Completion certificate, Invoices & payment certificates	1 Fire Station Refurbished - Dimbaza completed. "RFQ/HPS/2018-19/337 - Supply and Fit Two Panoramic Machine Bay Doors to Two Engine Bays at Dimbaza Fire Station: awarded 4th April 2019 and work completed 10 June 2019. "Refurbishment of kitchen at Dimbaza Fire Station: Order raised 4 June 2019 and work completed 25 June 2019.	Requisitions, orders, signed off invoices, budget printouts	N/A	N/A		
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	100% (2 applications)	75%	Processing of applications received	90%	AEL was issued to Stutt Brick / Coro Brick. A draft AEL was issued to Morhot Galvanising. Please note the AEL cannot be issued due to non-payment of administrative fine.	n/a	n/a	100% - (2 applications approved)	X 2 Applications approved by BCMM	100% - (2 AELs issued)	2 Atmospheric Emission Licences (AEL) issued to Morhot Galvanising and Stutt Brick (Coro Brick)	N/A	N/A		
ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	New Indicator	80% Air Quality Monitoring Stations (East London, Zwellitsha, Mobile at Gompo Clinic)	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	82.04% London - 95.65%, Zwellitsha - 61.87%, Mobile at Gompo Clinic - 88.61%	Printout from the station attached.	n/a	n/a	80% functional Air Quality Monitoring Stations - East London, Zwellitsha, Mobile at Gompo Clinic	BCMM Data recovery from Air Quality Monitoring Stations	79.53% - functional Air Quality Monitoring Stations - East London (71.96%), Zwellitsha(73.86) & Mobile at Gompo Clinic (92.77%)	BCMM Data recovery from Air Quality Monitoring Stations	1. East London Air Monitoring Station was not operational for two weeks due to malfunction of web logger. 2. Ozone Analyser is faulty and needs to be repaired in new financial year. 3. Circuit Breaker was tripping due to faulty plugs. 4. Zwellitsha Station was off for two weeks due to electrical fault.	1. The web logger was sent away for re-programming and has since been repaired. 2. The Ozone Analyser will be sent for repairs in the new financial year. 3. Circuit Breaker has been repaired. 4. Electrical faults have been repaired.		
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	3	3 Areas covered (EL CBD, West Bank & KWT Taxi Rank)	2 - EL CBD & West Bank - work in progress	Letter of award, invoices & payment certificates	Letter of Award issued on 28 Jan. 2019 for Contract C335 & Accepted by Contractor on 6 Feb 2019.	Letter of Award, Copy of Service Level Agreement - awaiting CM Signature & Solar Print	Service Level Agreement completed by GM & ICT. Approved by Legal Services but awaiting CM signature.	GM requested HOD to intervene and request CM to urgently sign off on the Service Level Agreement, in order for Contractor to commence with Contract C335.	3 - Completion of CCTV installation - EL CBD, West Bank & KWT Taxi Rank	Completion certificate invoices & payment certificates	Not Achieved - Only part of contract implemented - CCTV installed at Fullers Bay & West Bank & equipment delivered still to be installed	Completion certificates, invoices, payment certificates	Contractor commenced work only when informed that the SLA was signed and all parties were consulted. This was in April 2019, leaving only two months May & June 2019 for the implementation and commencement of the project	Contractor informed and requested to proceed with installations, supply and connections, as per the agreed Service Level Agreement. Work commenced and part of roll out in Fullers Bay & West Bank completed. Equipment delivered for further roll out of cameras. Work to continue from the 1 July 2019 into the new financial year 2019/2020 & 2020/21 as this is a multi-year project		
WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 15,025,335.83	R 13,462,037.00	R 3,000,000.00	Income report from Solar, TCS & Dept operational reports	R2,052,383.56	Income report from Solar, TCS & Dept operational reports	•Increase in events management •Limited staff and resources to execute in the servicing proxies and summonses. •Inclement weather prohibited operations deployment. •Various protest action and service delivery protests in and around BCMM. •Offenders failing to finalize their outstanding offence payments	•Intensify roadblocks •Monthly exhibitions at various public malls to be held exhibitions at various strategic areas, to ensure the public are made aware of payment of outstanding notices. •Appointment of summon servers to execute proxies and summonses. •Additional roadblocks and awareness campaigns to be scheduled.	R 2,462,037.00	Income report from Solar, TCS & Dept operational reports	R 5 343 097.67 (Accum target 248,84)	R13 773	Income report from Solar, TCS & Dept operational reports	N/A	N/A	
WGC23	% Reduction in road fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	88% increase in accidents instead of decreasing.	5% reduction (241)	1.25% (60)	Provincial SAPS statistics on fatalities	0.73% decrease reduction achieved (35X1,25/60) 35 number of fatalities recorded	Provincial SAPS statistics on fatalities	N/A	N/A	1.25% (60)	Provincial SAPS statistics on fatalities	0.67% decrease reduction achieved (32X1,25/60) 32 number of fatalities recorded Accumulated number of accidents for the financial year is 152 & % reduction for the financial year is 3.15% (152X5/241)	Provincial SAPS statistics on fatalities	N/A	N/A		
ACHIEVEMENT LEVELS																		
Outstanding performance Performance not fully satisfactory Unsatisfactory performance Fully effective performance Not applicable/On hold/Not reporting for this quarter																		
HEAD OF DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES																		
CITY MANAGER: MR. A. SIHLAHLA																		
SIGNATURE:																		
DATE:																		