



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2018/2019 FINANCIAL YEAR

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 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 | | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| BCMM INDICATORS | | | | | | | | | | | | | | | | | | |
| FE1.1/PC 2 | Number of fire stations refurbished | Refurbishment of Fire Stations - Dimbaza Fire Station | 0 | 1 - (Dimbaza fire station) | 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 motor. *Refurbish kitchen and ablutions | Letter of award, Invoices & payment certificates | 1 - (Dimbaza 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 | 100% (2 applications) | 25% | Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP) | 50% | Acknowledgement letter sent to applicant | 75% | Processing of applications received | 100% - (2 applications approved) | X 2 Applications approved by BCMM | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | |
| 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, 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 - East London, Zwelitsha, Mobile at Gompo Clinic | BCMM Data recovery from Air Quality Monitoring Stations | | | | | | |
| 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) | N/A | N/A | Work in progress - EL CBD, West Bank & KWT Taxi Rank | Letter of award, invoices & payment certificates | 2 - EL CBD & West Bank - work in progress | Letter of award, invoices & payment certificates | 3 - Completion of CCTV installation - EL CBD, West Bank & KWT Taxi Rank | Completion certificate invoices & payment certificates | | | | | | |
| 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 | 4000000 | 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 reports | R 2 462 037,00 | Income report from Solar, TCS & Dept operational reports | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | |
| WGC23 | % Reduction in road traffic 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 | 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 | Operational Budget | Operational Budget | Operational Budget | Operational Budget | |