

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/2023 FINANCIAL YEAR

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						DIRE	CTORATE: PUBLIC	C SAFETY AND EM	ERGENCY SERVICE	:S									
ational reasury	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2021/22)	Annual target for 2022/23	HEAD OF DIRECTORATE: MR V. LWANA Target for 2022/2023 SDBIP per Quarter									Resources Allocated for 2022/2023 SDBIP per Quarter					
eference/ CMM ode.					Planned Target-ending	evidence	2nd Quarter Planned Target- ending December 2022	Portfolio of evidence	3rd Quarter Planned Target- ending March 2023	Portfolio of evidence	4th Quarter Planned Target- ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
							STRATEGIC OUTCOM	E 1: INNOVATIVE AND	PRODUCTIVE CITY										
							NATIONA	L PRESCRIBED INDIC	ATORS										
D 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Fire Incidents Response Times	35,36 of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas		attendance times (14 minutes or less) for structural firefighting incidents - formal & informa	(Incident Reports) extracted from the Emergency I Service System (ESS) - Fire Call	attendance times (14 minutes or less) for structural firefighting incidents - formal &	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	minutes or less) for	extracted from the Emergency Service	attendance times (14 minutes or less) for structural	(Incident Reports) extracted from the Emergency Service		R 550 000,00	R 1 550 000,00	R 10 250 000,00) R 12 900 000		
PC20	% Reduction in road	Reduction in	2.85% Reduction	5% Reduction	1.25% reduction	SAP statistics on		BCMM INDICATORS SAP statistics on	1.25% reduction	SAP statistics on	1.25% reduction	SAP statistics on	Operating	Operating	Operating	Operating Budget	Operating Bud		
						fatalities and departments operational plans		fatalities and departments operational plans		fatalities and departments operational plans		fatalities and departments operational plans	Budget	Budget	Budget	,			
PC 19	Number of Areas covered by surveillance cameras	ROII out of CCTV cameras in BCMM	0	1 (KWT New Traffic Department)	N/A		Appointment of Service Provider	Copy of Award Letter, signed Service Level Agreement & BAC Minute	N/A	N/A	1 (KWT New Traffic Department	Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs	Nil	R 300 000,00	R 800 000,00	R 900 000,00	R2,000,000.00		
E1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations		1 1 (Fleet Street Fire Station- Refurbishment of Engine Bay Doors)	N/A	N/A	N/A	N/A	N/A	N/A	Station- Refurbishment of	certificate and Invoices	N/A	N/A	N/A	R 1 000 000,00	R 100000		
	reasury eference/CMM ode.	PC 19 Number of Areas covered by surveillance cameras Number of Areas covered by surveillance cameras	PC20 % Reduction in road traffic fatalities on BCMM roads Number of Areas covered by surveillance cameras in BCMM Number of fire stations Refurbishment	Performance of 2021/22) D 1.11 Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas) PC20 % Reduction in road traffic fatalities on BCMM roads PC 19 Number of Areas covered by surveillance cameras Refurbishment Reduction in road fatalities on BCMM roads Refurbishment	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas) PC20 Weeduction in road traffic fatalities on BCMM roads PC19 Number of Areas covered by surveillance cameras in BCMM E1.1/IPC2 Number of fire stations refurbished Refurbishment of Fire Stations Refurbishment of Fir	ational reasury efferenced indicator Programme Programme Performance of 2021/22) D 1.11 Percentage compliance with the required attendance time of the required restriction of structural fireflighting incidents (formal & informal areas) PC20 W. Reduction in road traffic fatalities on BCMM roads on BCMM roads PC21 Number of Areas covered by surveillance cameras of BCMM of Fire Stations of Fire Stations. Refurbishment of Fire Stations of Fire Stations of Fire Stations areas Refurbishment of Fire Stations areas Refurbishment of Fire Stations of Fire Stations of Fire Stations areas Refurbishment of Fire Stations of Fire Stations of Fire Stations of Engine Bay	ational reasury efferenced indicator effect effect indicator effect effetted effect effect effect effect effetted effect effetted effetted effetted effetted effetted effetted effetted effetted effet	New Section Project Programme Project Projec	Reference Project Pr	Interconate Public SAFETY AND EMERGENCY SERVICE HEAD OF DIRECTORATE: MRY V. LWANA Teges for 2022/233 SDBP par Cuarter For 2021/22 of 2022/23 SDBP par Cuarter For 2021/22 of 2022/23 SDBP par Cuarter For 2021/22 of 2022/23 SDBP par Cuarter For	READ OF DIRECTIONATE: RIX V. LUMANA NA NA NA NA NA NA NA	DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES	Project Proj	Signal Register (1997) Resident Public APETY AND EMERGENCY SERVICES HEAD OF DRECTIONATE: NEW V. U.WANA Type of the State of the Stat	HEAD OF DRECTORATE: PAGE LEAVE AND EMPORTATE AND LEAVE AND ADDRESS OF THE COLORS AND ADDRESS OF	HEAD OF DESCRIPTION BY LYMAN, The Control of The Co	STATE OF CONTROL PURISHED SAFETY ADD EMERGENCY SERVICES **TOTAL PURISHED SAFE		

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
BCMM INDICATORS																	
KFA 37 WGC22	Total increase in the amount of revenue collected for traffic fines	traffic fines	R 12 530 796,35	R 5 500 000,00	N/A	N/A	N/A	N/A	N/A	N/A		Solar income reports, TCS operational reports and departmental operational reports		Operating Budget	Operating Budget	Operating Budget	Operating Budget