



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

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: MR V. LWANA

Target for 2022/2023 SDBIP per Quarter

Resources Allocated for 2022/2023 SDBIP per Quarter

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2021/22)	Annual target for 2022/23	Target for 2022/2023 SDBIP per Quarter								Resources Allocated for 2022/2023 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2022	Portfolio of 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 OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

KFA 11	FD 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	75%	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	R 550 000,00	R 550 000,00	R 1 550 000,00	R 10 250 000,00	R 12 900 000,00
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BCMM INDICATORS

KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	2,85% Reduction	5% Reduction	1.25% reduction	SAP statistics on fatalities and departments operational plans	1.25% reduction	SAP statistics on fatalities and departments operational plans	1.25% reduction	SAP statistics on fatalities and departments operational plans	1.25% reduction	SAP statistics on fatalities and departments operational plans	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	0	1 (KWT New Traffic Department)	N/A	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
KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations		1 (Fleet Street Fire Station-Refurbishment of Engine Bay Doors)	N/A	N/A	N/A	N/A	N/A	N/A	1 (Fleet Street Fire Station-Refurbishment of Engine Bay Doors)	Completion certificate and Invoices	N/A	N/A	N/A	R 1 000 000,00	R 1 000 000,00

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

BCMM INDICATORS

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 12 530 796,35	R 5 500 000,00	N/A	N/A	N/A	N/A	N/A	N/A	R5 500 000	Solar income reports, TCS operational reports and departmental operational reports	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget