



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/2024 FINANCIAL YEAR

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: ADV. B MZIMBA

KFA No.	National Treasury Reference/BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2022/23) Unaudited	Annual target for 2023/24	Target for 2023/2024 SDBIP per Quarter								Resources Allocated for 2023/2024 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2023	Portfolio of evidence	2nd Quarter Planned Target-ending December 2023	Portfolio of evidence	3rd Quarter Planned Target-ending March 2024	Portfolio of evidence	4th Quarter Planned Target-ending June 2024	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	46%	75%	75%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	75%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	75%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	75%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	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	3,19%	5% Reduction	1.25%	SAP statistics on fatalities and departments operational plans	1.25%	SAP statistics on fatalities and departments operational plans	1.25%	SAP statistics on fatalities and departments operational plans	1.25%	SAP statistics on fatalities and departments operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	0	2 areas KWT Traffic Dept & Cambridge Pump Station	0	N/A	0	N/A	Installation of CCTV cameras at KWT Traffic Dept & Cambridge Pump Station (Phase 1)	Minutes of site meetings, Progress Reports, Invoice Payments & Photographs	2 areas (KWT New Traffic Dept & Cambridge Pump Station)	Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs of expenditure	N/A	N/A	R800,000.00	R1,200,000.00	R2,000,000.00
KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Fleet Street Station)	1 (Vincent Fire Station)	0	N/A	0	N/A	0	N/A	1 (Vincent Fire Station)	Advert, Award Letter, Order/s, Invoice/s, Completion Certificate	N/A	N/A	N/A	R2,000,000.00	R2,000,000.00

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	R11 507 630.21	R5,500,000	0	N/A	0	N/A	0	N/A	R5,500,000	Solar income reports, TCS operational reports and departmental operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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