



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 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 2023/24) - Unaudited	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June	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 1	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Fire Incidents Response Times	75%	45% (Based on the past 3 years baseline achieved - the target set for BCMM is therefore 45%)	45%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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BCMM INDICATORS

KFA 1	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5%	5% Reduction	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 1	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	0	N/A	0	N/A	0	N/A	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	Invoices, Site Meetings - Agendas & Minutes, Progress Reports	R300 000	R100 000	R300 000	R300 000	R1,000,000
		Review of Crime Prevention Strategy	Review of Crime Prevention Strategy	New target	Draft Crime Prevention Strategy submitted to Council	0	N/A	0	N/A	0	N/A	Draft Crime Prevention Strategy submitted to Council	Copy of the draft Crime Prevention Strategy submitted to Council	R0	R0	R0	R0	R750 000
		Development of BCMM Security Risk Analysis	Development of BCMM Security Risk Analysis	New target	Draft BCMM Security Risk Analysis Document submitted to Council	0	N/A	0	N/A	0	N/A	Draft BCMM Security Risk Analysis Document submitted to Council	Copy of the draft BCMM Security Risk Analysis Document submitted to Council	R0	R0	R0	R0	R1 000 000
KFA 1	FE1.1/IP C2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Vincent Fire Station)	1 (Mdantsane Fire Station)	0	N/A	0	N/A	0	N/A	1 (Mdantsane Fire Station)	Requisitions, Orders, Invoices, Completion	R 0,00	R 500 000,00	R 500 000,00	R 0,00	R1,000,000
KFA 11		Review of the Disaster Management Policy Framework Plan	Review of the Disaster Management Policy Framework Plan	New target	Disaster Management Policy Framework Plan	0	N/A	0	N/A	0	N/A	Disaster Management Policy Framework Plan submitted to Council	Copy of the Disaster Management Policy Framework Plan submitted to Council	R 0,00	R 0,00	R 0,00	R 0,00	R500,000

KFA 11	Number of Disaster Management Intergovernmental Relations (IGR) Structures Meetings Held	Disaster Management Intergovernmental Relations (IGR) structures viz Municipal Disaster Management Advisory Forum & Municipal	New target	4	1	1x quarterly report submitted to the Porfolio Committee on the functionality of Disaster Management IGR structures.	1	1x quarterly report submitted to the Porfolio Committee on the functionality of Disaster Management IGR structures.	1	1 quarterly report submitted to the Porfolio Committee on the functionality of Disaster Management IGR structures.	1	1 quarterly report submitted to the Porfolio Committee on the functionality of Disaster Management IGR structures.	Operationa l Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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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	R5 500 000	R8 000 000	N/A	N/A	N/A	N/A	N/A	N/A	R8 000 000	Solar Income Report, TCS roadblock report and department	Operationa l Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget