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PERFORMANCE PLAN : 2024/2025 FINANCIAL YEAR																		
DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES																		
HEAD OF DIRECTORATE: ADV. B MZIMBA																		
LEVELS/RATINGS IN COLOURS		LEVELS /RATINGS			DESCRIPTIONS													
		5			Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.													
		4			Performance is significantly higher than the expected in the Job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.													
		3			Performance fully meets expected in all areas of the Job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.													
		2			Performance is below the standard required for the Job in key areas. Performance meets some of the standards expected for the Job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.													
		1			Performance does not meet the standard expected of the Job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the Job despite management efforts to encourage improvement.													
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 (WEIGHTS = 64%)																		
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
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/P 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 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	Operationa l Budget	Operationa l Budget	Operational Budget	Operational Budget
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 36%)																		
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	Operationa l Budget	Operationa l Budget	Operational Budget	Operational Budget
BCMM INDICATORS FOR ALL HEADS OF DIRECTORATES																		
		Percentage of Council resolutions related to the Directorate implemented within timeframes	N/A	N/A	100%	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	N/A	N/A	N/A	N/A	N/A
		Percentage of Auditor Generals findings /queries related to the Directorate resolved within timeframes	N/A	N/A	100%	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	N/A	N/A	N/A	N/A	N/A

		Percentage of identified risk resolved within timeframes as specified in the risk register within timeframes	N/A	N/A	100%	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	N/A	N/A	N/A	N/A	N/A
HEAD OF DIRECTORATE: PUBLIC SAFETY & EMERGENCY SERVICES ADVOCATE BONISWA MZIMBA										MUNICIPAL MANAGER: MR MXOLISI YAWA								
SIGNATURE:										SIGNATURE:								
DATE:										DATE:								