



REVISED 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 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	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	45% Compliance with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & informal areas)	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & informal areas)	45% Compliance (per quarter) with the required attendance time of 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	45% Compliance (per quarter) with the required attendance time of 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	45% Compliance (per quarter) with the required attendance time of 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	45% Compliance (per quarter) with the required attendance time of 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	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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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%	5% Reduction	1,25%	SAP statistics of fatalities and departmental operational plans	1,25%	SAP statistics of fatalities and departmental operational plans	1,25%	SAP statistics of fatalities and departmental operational plans	1,25%	SAP statistics of fatalities and departmental operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	-	(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	R0	R0	R0	R0	R5,000,000
KFA 12	IPC 51	Milestones towards the Review of Crime Prevention Strategy	Milestones towards the Review of Crime Prevention Strategy	New target	1) Appointment of service provider 2) Draft Reviewed Crime Prevention Strategy	0	N/A	0	N/A	0	N/A	1) Appointment of service provider 2) Draft Reviewed Crime Prevention Strategy	1) Letter of award 2) Copy of Draft Reviewed Crime Prevention Strategy	R0	R0	R0	R0	R750 000
KFA 12	IPC 52	Development of BCMM Security Risk Analysis	Development of BCMM Security Risk Analysis	New target	BCMM Security Risk Analysis	0	N/A	0	N/A	0	N/A	BCMM Security Risk Analysis	Copy of the BCMM Security Risk Analysis	R0	R0	R0	R1 000 000	R1 000 000
KFA 11	FE1.1/IPC2	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)	Invoices	R 0,00	R0	R 329 565,00	R 670 000,00	R1,000,000
KFA 11	IPC 53	Review Disaster Management Policy Framework	Review Disaster Management Policy Framework	New target	Reviewed Disaster Management Policy Framework	0	N/A	0	N/A	0	N/A	Reviewed Disaster Management Policy Framework	Copy of Reviewed Disaster Management Policy Framework	R 0,00	R 0,00	R 0,00	R 0,00	R500,000

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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	R10 642 144 41	R8 000 000	0	N/A	0	N/A	0	N/A	R8 000 000	Solar Income Report, TCS roadblock report and department operational plan	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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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 General's 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
		Number of performance reviews conducted Bi-Annual for General Managers report under my supervision	N/A	N/A	4 performance reviews conducted	0	N/A	2 performance reviews conducted	Signed copies of performance reviews conducted	0	N/A	2 performance reviews conducted	Signed copies of performance reviews conducted	N/A	N/A	N/A	N/A	N/A

HEAD OF DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES  
ADV. BONISWA MZIMBA

MUNICIPAL MANAGER:  
MR MXOLISI YAWA

SIGNATURE: *ABM Zimba*  
DATE: 2025-03-18

SIGNATURE: *[Signature]*  
DATE: 2025-03-18