

PERFORMANCE PLAN 2018/2019																	
DIRECTORATE: MUNICIPAL SERVICES																	
ACTING HEAD OF DIRECTORATE: MR H. SIKWEZA																	
LEVEL					DESCRIPTION												
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.												
National Treasury Reference/BCMA Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Resources Allocated for 2018/19 SDBIP per Quarter				
					1st Quarter Planned Target	Portfolio of evidence	2nd-Quarter Planned Target	Portfolio of evidence	3rd Quarter Planned Target	Portfolio of evidence	4th Quarter Planned Target	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																	
<b>NATIONAL INDICATORS</b>																	
ENV 3.1	% of households with access to basic solid waste removal services		126 500 (100%)	100% (223 568)	100% (223 568)	Summary of daily refuse removal schedule	100% (223 568)	Summary of daily refuse removal schedule	100% (223 568)	Summary of daily refuse removal schedule	100% (223 568)	Summary of daily refuse removal schedule	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	R202 242 756,00
ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services Basic Solid Waste Service)		New Indicator	100% (156)	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	R202 242 756,00
HS 3.1/GC 7	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	New Indicator	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	Tender evaluation completed	BEC resolution	25% (Nahoon Estuary Nature Reserve Center Upgrade: Cladding, partitioning and additional signage)	Invoices with photos before & after	50% (25%) (Nahoon Estuary Nature Reserve Center Upgrade by Cladding, partitioning and additional signage)	Photos and completions certificates	100% (50%)(Nahoon Point Nature Reserve, upgrading of boardwalk )	Photos and completions certificates	145 000	145 000	290 000	580 000	

BCMM INDICATORS																	
ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	1 x Waste Cells Constructed Berlin (Cell4B)	2 (Waste Cell 3 & Leachate Treatment Plant)	50% Completion of Cell 3 (Involving Piping and installation of liners)	Invoices & Photos (Before and after).	100 % Completion of Cell 3	Interim payment Certificate	50% Completion of the Upgrade of Leachate Treatment Plant (Involving Piping and Installation of the Pollution Prevention Liner)	Invoices & Photos (Before and after).	100% Completion of the Treatment Leachate Plant	Interim payment Certificate	R26.5m	R26.5m	R5m	R5m	R63.9m
HS 3.4/GC 5	Number of sports facilities upgraded	No of sports facilities upgraded	8	4 Tolofiyeni; Cerha; Mncotsho; Buffalo Flats Astro	Informal tender evaluated	Letter of Award	1 Buffalo Flats Astro (hockey stadium)	Invoices and Photos (Before & after)	1 Mncotsho	Invoices and Photos (Before & after)	2 Cerha, Tolofiyeni	Invoices and Photos (Before & after)	-	500 000	5,000,000	8,500,000	14,000,000
HS 3.1/GC 6	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	5	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	Tender evaluation completed	BEC resolution	1 Staff change room	Invoices and Photos (Before & after), completion certificate	1 Primate night room	Invoices and Photos (Before & after), completion certificate	4 At the East London Zoo: New Reptile Enclosure; Predator Enclosure; Zoo boundary wall; Upgrade of Reptile Enclosure	Invoices and Photos (Before & after), completion certificate	-	100,000	200,000	1,500,000	1,800,000
HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	4	2 (Settlers Way and KWT Entrance)	Informal tender awarded	Letter of award	Settlers Way Phase 1 completed	Photos and invoices	KWT Entrance & Settlers Way Phase 2 completed	Photos and invoices	N/A	N/A	-	200,000	250,000	-	450,000
ENV 4.2/GC 9	Number of areas cleared of invasive plants	Eradication of Invasive Species	12	37 Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29 &33 ) Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards (34,35,36,37,39,41,43,44&45 )	Appointment of services provider	Letter of award	12 Wards 1,4,9,10,11,12,13,14,16,3 5,37 & 39	Photos and Invoices	13 Wards 2,3,5,6,7,8,15,17,20,21,22,34 ,36,39	Photos and invoices	12 Wards 19,24,27,28,29,33,41,42, 43,44,45,48	Photos and invoices	0	1,500,000	1,500,000	1,000,000	4,000,000
GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	11	12 - Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45	Appointment of services provider	Letter of award	4 Parks - Wards 1,17,19,44	Photos, invoices & Completion Certificate	4 Parks - Wards 15, 32, 34,45	Photos, invoices & Completion Certificate	4 Parks - Wards 22,27,43,46	Photos, invoices & Completion Certificate	-	1,000,000	2,000,000	2,000,000	5,000,000
HS 3.1/GC 11	Number of beaches facilities upgraded	Upgrading of beaches facilities	4	4 (Eastern Beach; West Bank; Gonubie; Orient)	Appointment of services provider	Letter of award	1 Upgrading of Eastern Beach	Before and after photos and invoices	3 West Bank; Gonubie Beach ;and Orient Beach	Before and after photos and invoices	N/A	N/A	N/A	200 000	1800 000	N/A	2,000,000
HS 3.1/GC 12	Number of Swimming Pools upgraded	Upgrading of swimming pools	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	Appointment of services provider	Letter of award	1 King Williams Town	Before and after photos and invoices	5 (4)Orient , Waterworld, Parkside and Zwelitsha	Before and after photos and invoices	7 Joan Harrison and Nu2 Pool	Before and after photos and invoices	N/A	200,000	2,300,000	500,000	3,000,000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																	
BCMM INDICATORS																	
N/A/STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	11	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Mtsotso, Ilitha	4 EIA Zwelitsha, Cambridge Crematorium, Ilitha, Phakamisa	EIA report & invoices	4 Haven Hills, Clubview, Breidbach, Macleantown	Photos, invoices	6 Buffalo Flats, East Cemetery, Mtstotso, Zwelitsha, Bhisho, Fort Jackson	Photos, invoices	1 Phakamisa.	Photos, Invoices	900,000	900,000	6,800,000	1,400,000	10,000,000
HS 3.2/STC 4	Number of community halls constructed		Completion of Phase 1 of Nompumelelo community hall	1 (Nompumelelo community hall)	Decing 1st floor completed	Progress report with photos and payment certifice	Roof level	Progress report with photos and payment certifice	Practical completion	Practical completion, progress report with photos and payment certifice	1 (Nompumelelo community hall)	Final Completion cetificate and close out report from consultants.	3 000 000	4 500 000	4 500 000	1 000 000	13 000 000
HS 3.2/STC 5	Number of community halls upgraded		5	5 (Gcobani, Potsdam, Tyutyu, Phakamisa & Ndevada Halls)	Informal tender evaluated	Letter of Award	1 (Phakamisa Hall)	Pictures & invoice	2(Ndevana, Gcobani)	Pictures & invoic	(Tyutyu & Potsdam)	Pictures & invoices	n/a	500 000	100 000	100 000	2,500,000
MUNICIPAL MANAGER MR A SIHLAHLA									ACTING HEAD OF DIRECTORATE: MUNICIPAL SERVICES MR H. SIKWEZA								
SIGNATURE									SIGNATURE								
DATE									DATE								