

PERFORMANCE PLAN 2018/2019

DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCIES  
HEAD OF DIRECTORATE: MR V LWANA

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/BCMM Code	Key Performance Indicator	Project or 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-ending September 2018	Portfolio of evidence	2nd Quarter Planned Target- ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget

STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	New Indicator	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY

BCMM INDICATORS

IPC 2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	0	1	N/A	N/A	N/A	N/A	Dimbaza Fire Station: *Refurbish and Repair machine bay doors. *Upgrade electricals in terms of fitting LED floodlights. *Upgrade plumbing system in terms of fitting hot water geyser. *Repair vehicle gate and fit new motor. *Refurbish kitchen and ablutions	Letter of award, invoices & payment certificates	1 Fire station refurbished	Completion certificate / Invoices & payment certificates	R 0	R 0	R 350 000	R 650 000	R 1 000 000
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STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS



ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	New Indicator	2	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50%	Acknowledgement letter sent to applicant	75%	Processing of applications received	100%	X 2 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
ENV1.12	Proportion (80% - In terms of NEMA-AQA No 39/2004) functional Air Quality monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	New Indicator	3 - Air Quality Monitoring Stations: East London, Zwelitsha, Mobile at Gampo Clinic	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	R 0.00	R 200 000.00	R 300 000.00	R 400 000.00	R 900 000.00

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

BCMM INDICATORS

WGC 3	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2	3 (EL CBD, West Bank - Leaches Bay, KWT Taxi Rank)	N/A	N/A	Work In progress -EL CBD, West Bank & KWT Taxi Rank	Letter of award, invoices & payment certificates	Work in progress - EL CBD, West Bank & KWT Taxi Rank	Letter of award, invoices & payment certificates	3 - Completion of CCTV installation - EL CBD, West Bank & KWT Taxi Rank	Completion certificate invoices & payment certificates	R 0.00	R 500 000.00	R 1 500 000.00	R 1 500 000.00	R 3 500 000.00
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QAS

WGC10	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 14 729 642.21	R 13 462 037.00	R 4 000 000.00	Income report from Solar & TCS & Dept operational reports	R 4 000 000.00	Income report from Solar, TCS & Dept operational reports	R 3 000 000.00	Income report from Solar, TCS & Dept operational reports	R 2 462 037.00	Income report from Solar, TCS & Dept operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	254	5% reduction (241)	1.25% (60)	Provincial SAPS statistics on fatalities	1.25% (61)	Provincial SAPS statistics on fatalities	1.25% (60)	Provincial SAPS statistics on fatalities	1.25% (60)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
<b>MUNICIPAL MANAGER</b>						<b>MR A SIHLAHLA</b>	<b>HEAD OF DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCIES</b>						<b>MR V LWANA</b>					
<b>SIGNATURE</b>							<b>SIGNATURE</b>											
<b>DATE</b>						11 JUNE 2018	<b>DATE</b>						11 JUNE 2018					