

KPA	Service Delivery Objective	IDP / SDBIP Reference Codes	Indicators	Indicator Definition	Measurement Source	Frequency	Baseline	Target 09/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Indicator Owner	Weighting	Reason for Deviation / Barriers	Score									
																Review 1					Review 2				
																1	2	3	4	5	1	2	3	4	5
Municipal Institutional Development & Transformation	Transform organisational culture to be developmental and performance oriented		Number of female officers in Fire and Traffic Services put on an accelerated development programme		Training Development Contracts	Annually	0	1	N/A	1	2	4													
Municipal Institutional Development & Transformation	Transform organisational culture to be developmental and performance oriented		Number of available senior positions populated by female officers in Fire and Traffic Services		Employment Contracts	Annually	0	1	N/A	1	2	4													
Basic Service Delivery	Improved traffic safety	1&S8	Number of unroadworthy vehicles prosecuted		Management Report	Quarterly	0	500	100	200	400	500													
			Number of road safety awareness campaigns conducted		Management Report	Quarterly	15	15	3	7	11	15													
	Finalise the Service Level Agreement with Amathole District Municipality for Disaster Management, Response and services in order to secure public infrastructure and community livelihood	BCM 6	Signed Service Level Agreement with ADM		Signed Service Level Agreement with ADM	Annually	0%	100%	25%	50%	75%	100%													
	Enhance intensity and effectiveness of HIV & AIDS prevention & mitigation programmes within BCM area			Number of fixed clinics offering VCT		Quarterly reports	Quarterly	28	28	28	28	750	900												
				No. of fixed clinics offering syndromatic STI Management		Management Report from Clinics	Quarterly	28	28	28	28	28	28												
				Number of pregnant women testing for HIV		District Health Information System (DHIS)	Quarterly	78%	85% (change % to nr)	85% (change % to nr)	85% (change % to nr)	85% (change % to nr)	85% (change % to nr)												
				TB Smear Concersion Rate		District Health Information System (DHIS)	Quarterly	39%	50%	50	50	50	50%												
	Ensure availability and supply of medication in Clinics	S1	% availability of medication in clinics		Management Report from Clinics	Quarterly	93% (PHC Level 1, Essential Drugs)	93% (PHC Level 1, Essential Drugs)	93% (PHC Level 1, Essential Drugs)	93% (PHC Level 1, Essential Drugs)	93% (PHC Level 1, Essential Drugs)	93% (PHC Level 1, Essential Drugs)	93% (PHC Level 1, Essential Drugs)												
	Reduction and prevention of crime incidents in BCM		Install and operate a CCTV system at the Highway, in the CBD and the Beaches		Management Report	Quarterly	0	100%	10%	20%	50%	100%													
	Monitoring and Control of the disposal of the dead			Number of indigent families benefiting from the (Pauper) Burial Family		Management Report	Quarterly	622	622	156	156	156	156												
No. of funeral undertakers complying with R237					Monthly Reports	Quarterly	9	22	13	17	20	22													
Safety Events	S 7	% development of a 2010 FIFA World Cup Safety Plan for BCM in line with FIFA safety requirements		2010 FIFA World Cup Safety Plan - Council minutes	Annually	1	1	0	0	0	1														

