

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018															
DIRECTORATE:HEALTH AND PUBLIC SAFETY															
Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan	BSDID2	% Reduction in the number of accidents in hotspot areas	Reduce accidents in BCMM hotspots	Operating Budget	12%	14%	3.5%	ACCIBASE & department operational reports	7% (3.5%)	ACCIBASE & department operational reports	10.5% (3.5%)	ACCIBASE & department operational reports	14% (3.5%)	ACCIBASE & department operational reports
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Improve Road Traffic safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID4	% Progress completion of the KWT Traffic Centre	Construction of KWT Traffic Centre	R 10,900,000	Appointment of a contractor and contractor on site	KWT Traffic Centre completed	25% completion (Basic Super Structure, wetwork, foundations, brickwork & plastering.)	Minutes of site meetings,progress payments & photographs	50% completion (Completion of super structure, roof slabs, windows, waterproofing)	Minutes of site meetings, progress payments & photographs	75% completion (Installation of building & site services, plumbing & electrical fixtures & fittings, painting, tiling, datapoints, telephone.)	Minutes of site meeting, progress payments & photographs	100% completion (KWT Traffic Centre completed)	Completion certificate, handover certificate
KPA 3:LOCAL ECONOMIC DEVELOPMENT															
Reduction in high crime rate within BCMM	Implement CCTV Master Plan	BSDID59	Number of areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	R 3,500,000	3	4 (CBD,Oxford street & Munifin payment hall , City hall, gompo cash office	N/A	N/A	Installation of CCTV Cameras CBD & Municipal Installations	Minutes of site meetings, progress payments & photographs	2	Minutes of site meetings, progress payments & photographs	4 (2) (CBD,Oxford street & Munifin payment hall , City hall, gompo cash office	Completion certificate, handover certificate
KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Sustainable City to meet operating obligations	Implement Revenue Enhancement Strategies	MFVM6	Total increase in the amount of revenue collected for traffic fines income	Collection of traffic fines	R 8,888,398	R 10,540,157	R 11,500,000	R 2,875,000.00	Income report from Solar, TCS & Dept operational reports	R5 750 000 (R2 875 000)	Income report from Solar, TCS & Dept operational reports	R8 625 000 (R2 875 000)	Income report from Solar, TCS & Dept operational reports	R11 500 000 (R2 875 000)	Income report from Solar, TCS & Dept operational reports
Sustainable City to meet operating obligations	Implement Revenue Enhancement Strategies	BSDID8	% progress towards installation of an integrated parking meter management system		R 0	Nil	20% installation of Parking Management System	N/A	N/A	N/A	N/A	10% installation of Parking Management System	Copy of Bid specification document	20% (10% installation of Parking Management System)	Tender advert

Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	Procurement of services & goods in terms of BCMM Procurement processes & Supply Chain Management Policy	R 30,205,000	45%	100%	20%	Section 71 report	40%	Section 71 report	60% (20%)	Section 71 report	100% (40%)	Section 71 report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
To minimise the impact of air pollutants on human health service plan	Implement Air Quality Management	BSDID9	Number of Air Quality Monitoring Machine purchased	Review of Air Quality Management Plan	R 800,000	1	1	N/A	N/A	N/A	N/A	Tender awarded	Copy of award letter	1	Copy of Invoice

