

### Strategic Objective 3

To fight poverty, build clean, healthy, safe and sustainable communities

Key Performance Area	Departmental KPA	Departmental KPI	Department Owner	5-year target	Baseline March 2009	2009/10 Targets				Annual Target	Nr of indicators
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						Sep-09	Dec-09	Mar-10	Jun-10		
3.1 Fight poverty	3.1.1 Provide an indigents support service	3.1.1.1 Nr of households receiving the municipal support grant and subsidized municipal services – i.e. the social package (indigents' grant) as a proportion of the total nr of households with R0 income in the city	HSD	90000	07/08: 47,774 08/09 Q3: 54,183	65,000	68,000	72,000	78,000	78,000	1
		3.1.1.2 The percentage of households earning less than R1,700 per month (as per indigent register) with access to free basic services (water; sanitation; electricity; waste removal) 251 215 households in city living below R1700	HSD	Maintain or improve baseline 35%	07/08: 47774 08/09: Q3 21.57% (54183/251215)	25%	50%	75%	100%	100% report annually in Q4	2
	3.1.1 Provide an indigents support service	3.1.1.5 Nr of indigent households on an exit programme	HSD	1,500	07/08 Q3: 1240 08/09 Q3 1,523	20	40	60	80	80	3
	3.1.2 Provide services and programmes to vulnerable groups	3.1.2.1 Nr of poor children with access to edu-care	HSD	Maintain or improve baseline	07/08: 7300 08/09 Q3: 1,357	1092 at all time (160 centres to be supported)	1092 at all time (160 centres to be submitted)	1092 at all time (160 centres to be supported)	1092 at all time (160 centres to be submitted)	1092	4
		3.1.2.2 Nr of beneficiaries of Programmes for women	HSD	Maintain or improve baseline	07/08: 120 08/09 Q3: 2,975	200 (approved plan to be submitted Q1)	300	500	500	1300	5
		3.1.2.3 Nr of beneficiaries of programmes for the aged	HSD	Maintain or improve baseline	07/08: 150 08/09 Q3: 633	100 (Approved plan to be submitted Q1)	100	100	200	400	6
		3.1.2.4 Nr of beneficiaries of programmes for the youth	HSD	Maintain or improve baseline	07/08: 150 08/09 Q3 1671	100 (approved plan to be submitted Q1)	100	100	200	500	7
		3.1.2.5 Nr of	HSD	Maintain or	07/08: 50 08/09	100	200	200	200	700	8

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		beneficiaries of programmes for the disabled		improve baseline	Q3: 437	100	300	500	700			
3.2 Provide Health care services	3.2.1 Provide Primary Health care services	3.2.1.1 Nr of clinic users per period	HSD	Maintain the nr of clinic users at 1 265 604 (Estimated 2008/09 figure. Can change later	07/08: 1,033,861 08/09 Q3: 932,965	316401	632802	949203	1265604	1,265,604	9	
		3.2.1.2 % of EDL medicine made available to PHC clinic at all time	HSD	90%	07/08: 99% 08/09 Q3 97.2%	maintain baseline	maintain baseline	maintain baseline	maintain baseline	maintain baseline	10	
	3.2.2 Provide Environmental Health functions	3.2.2.1 % implementation of identified Environmental Health functions prescribed by the National Health Act for municipal health services	HSD	50%	08/09: Q3 25%	25%	25%	25%	40%	40%	11	
	3.2.3 Implement the Tshwane aids strategy 2007	3.2.3.1 Number of CoT departments (11Dept) with business plans against approved by Mayco strategies	HSD	All 11 Departments by end June 2010	to be determined at the end of the 08/09 year	0	3	5	11	11	12	
3.3 Decrease the crime levels		3.3.1.1 Number of internal policing operations executed to contribute to the 1% decrease in reported crime levels per type of crime	Community Safety	1866 (200 for 2006/7 fin year; 392 for 2007/8 fin year; 424 for 2008/9 fin year; 425 for 2009/10 fin year and 425 for the 2010/11 fin year)	cumulative baseline from 2006/7 up and until the end of March 2009 = 1058	106 (55 proactive)	106 (55 Pro-Active Policing and 51 Strategic)	107 ( 55 Pro-Active Policing and 52 Strategic)	106 (55 Pro-Active Policing and 51 Strategic)	425 (220 Pro-Active Policing and 205 Strategic)	13	
	3.3.2 By-law policing	3.3.2.1 Number of joint operations to result in a reduction of by-law transgressions	Community Safety	1710 (150 for 2006/7 fin year; 300 for 2007/8 fin year; 420 for 2008/9 fin year; 420 for 2009/10 fin year and	cumulative baseline from 2006/7 up and until the end of March 2009= 846	105 (65 Pro-Active Policing and 40 Strategic)	105 (65 Pro-Active Policing and 40 Strategic)	105 (65 Pro-Active Policing and 40 Strategic)	105 (65 Pro-Active Policing and 40 Strategic)	420 (260 Pro-Active Policing and 160 Strategic Policing)	14	
	3.3.3 Road policing	3.3.3.1 reduction in fatal accidents per 10,000 registered vehicles per annum	Community Safety	20%	Baseline from 2006/7 up and until the end of 2007/8= an average of 6.5% 2008/9 up and until the end of March 2009 = an		10%	10%	10%	10%	To maintain 10% throughout the year	15
	3.3.4 Municipal courts	3.3.4.1 % of cases on the municipal court roll convicted	CSS	80%	07/08: 80% 08/09Q3: 90%		80%	80%	80%	80%	80%	16

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	3.4.1 Provide a fire brigade service	3.4.1.1 Nr of fire incidents managed and responded to, as a proportion of total nr received	Community Safety	22420 (up and until the end of 2012) = 100%	07/08: 87% 08/09 Q3: 100% (3,222 incidents)	(100%) 1120	(100%) 1120	(100%) 1120	(100%) 1122 cumulative from quarter 1 = 4482	(100%) 4482	19
3.4 Ensure the safety of our communities, businesses and roads, fostering a culture of respect for the rights of all, the laws that govern us all and a high moral and ethical standard	3.4.2 Provide an emergency medical service (Ambulance)	3.4.2.1 Nr of emergency medical incidents responded to (patients treated & responded to)	HSD	55,000 annually	07/08: 62530 08/09 Q3: 59261	13750	27500	4150	55000	55,000	17
	3.4.3 Provide a disaster management service	3.4.3.1 Levels of the disaster management plan implement	Community Safety	85% level 3 FY 1 = 85% of level 2 plan; FY 2 = 25% of level 3 plan; FY3= 40% of	08/09 Q3: 25% of 85% (level 2 plan)	Policy on localised incidents submitted to council	Preparation for table top (pilot exercise)	Draft implementation plan of DMAF (Disaster Management Advisory	Final report on institutional arrangements submitted.	25% of level 3 plan	18
		3.4.3.2 Nr of disastrous incidents and disasters responded to, as a proportion of requests received	Community Safety	Respond to all incidents as per requests received	08/09 Q3: 100% responded to incidents received (30 incidents)	Respond to all incidents as per requests received	Respond to all incidents as per requests received	Respond to all incidents as per requests received	Respond to all incidents as per requests received	Respond to all incidents as per requests received	19
cultural programmes that enable the celebration of diversity and foster social inclusion	3.5.1 Provide cultural facilities and programmes	3.5.1.1 Nr of visitors to cultural facilities[2] as a proportion of the total population (% of the population that visited a cultural facility)	SRAC	175,000	07/08: 35000 08/09Q3: 33 199	8541	8541	8541	8541	34,164	20
		3.5.1.2 Nr of cultural programmes	SRAC	5	0708: 5 08/09:2	3	1	1	0	5	21
	3.5.2 Provide educational facilities and programmes	3.5.2.1 Nr of visitors to libraries as a proportion of the total population (% of the population that visited a library)	SRAC	171,6% 4,026,000 visitors	07/08: 97.2% 2,279,868 visitors 08/09: 2,001,761 visitors	26,6% 625,000 visitors	26,6% 625,000 visitors	26,6% 625,000 visitors	26,6% 625,000 visitors	2,500,000 library visitors. 1,06 visits per capita	22
		3.5.2.2 Nr of reading awareness programmes developed and implemented	SRAC	Maintain or improve baseline	To be established					5	23

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3.5 Promote viable (sustainable) communities by establishing mixed human settlements with social and environmental sustainability	3.5.3 Provide Sports facilities and programmes	3.5.3.1 Occupation level of sports facilities (i.e. the total nr of days booked / the total nr of sports facilities)	SRAC	Increase the occupancy levels of facilities = 29,450	07/08: 22,000 08/09: 38,323					29,450	24
		3.5.3.2 Nr of sports development programmes offered	SRAC	12	07/08: 12 08/09 Q3 :21	2	3	3	4	12	25
	3.5.4 Provide recreational facilities and programmes	3.5.4.1 Nr of visitors to nature resorts, recreational resorts and swimming pools as a proportion of the total population	A&EM	Maintain or improve (07/08) baseline	07/08: 635,390 08/09 Q3: 539,398	140000	250000	150000	90000	630000 total visitor for the financial year	26
		3.5.4.2 Nr of recreational programmes offered	SRAC	Maintain or improve baseline	07/08: 15 08/09 29	4	4	4	3	15	27
3.6 Promote environmental sustainability	3.6.1 Provide conservational facilities	3.6.1.1 % of departmental budget allocated to maintenance of existing conservation areas	A&EM	Maintain or improve baseline	07/08: 6.98%	1.78%	1.78%	1.78%	1.76%	7.10%	28