



Part 3

1. Quarterly Projections of Service Delivery and Performance Indicators and Targets

DR SW VATALA  
MUNICIPAL MANAGER

20:03:2018  
Date:

CLLR N. NYUKWANA  
HONOURABLE MAYOR

20:03:2018  
DATE:

**EMALAHLENI LOCAL MUNICIPALITY  
FINAL DRAFT CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2017/2018**

1. KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Community Safety Programmes	1. To contribute in community safety programmes within the municipal jurisdiction by June 2018	Convene Community Safety meetings	1.1 Number of community safety forum meetings convened	16 Community Safety Forum meetings convened	Reduction in number of traffic related offences	R 0	Opex	1_1_1_1_P001	P001 - 8 Community Safety Forum Meetings convened by 30 June 2018 (4 Roads and Transport Forums and 4 Community Safety Forum)	1	2 Community Safety Forum Roads and Transport Forum and 1 Community Safety Forum) meetings convened.	Quarterly reports on Roads & Transport Forum and community safety forum meetings convene. Attendance Register	Community Services
										2	2 Community Safety Forum Roads and Transport Forum and 1 Community Safety Forum) meetings convened		
										3	2 Community Safety Forum Roads and Transport Forum and 1 Community Safety Forum) meetings convened		
										4	2 Community Safety Forum Roads and Transport Forum and 1 Community Safety Forum) meetings convened		
	Improve the visibility of traffic officers on the road	1.2 - Number of traffic law enforcement operations conducted	40 Law Enforcement operations conducted (Road Blocks and Stop and Check , Parking By Law )) in 2016/2017	Reduction in number of traffic related offences	R 0	Opex	1_1_1_2_P002	P002 - 40 traffic law enforcement operations conducted by 30 June 2018 (Road Blocks and Stop, Check and Parking)	1	10 traffic law enforcement operations (Road Blocks and Stop and Check ) conducted (Parking By Law)	Quarterly reports on traffic law operations conducted (Input to the report ) to include Stop and check Registers, Ticket Lists	Community Services	
2	10 traffic law enforcement operations (Road Blocks and Stop and Check ) conducted (Parking By Law)												
3	10 traffic law enforcement operations (Road Blocks and Stop and Check ) conducted (Parking By Law)												
4	10 traffic law enforcement operations (Road Blocks and Stop and Check ) conducted (Parking By Law)												