

**service delivery & budget implementation plan
functional areas**

SECTOR: PROTECTION SERVICES (FIRE & TRAFFIC SERVICES)
PERIOD: 1 JULY 2009 – 30 JUNE 2010

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Traffic Police Fire Services	Council's Asset Management Policy adhered to by: <ul style="list-style-type: none"> • Confirm receipt of accurate and up-to-date asset register from Finance Services • Inventory lists are displayed in all offices • Redundant items identified • Stolen/lost items and accidents are reported as per procedures 	Annually before 30/08/2009 Annually 31/10/2009 30/04/2010 Monthly	
2. Crime Prevention IDP Ref: Prot7 IDP Ref: Prot24	Traffic Police	Co-operative joint special operations, with identified stakeholders (SAPS, Traffic & Province) in terms of: <ol style="list-style-type: none"> 1. Meetings attended with stakeholders – SAPS and private security firms – Agendas & Minutes 2. Special operations and visible patrols (at least 2 operations) – Minutes and Agendas for inspections 3. CCTV Project managed: <ul style="list-style-type: none"> – Registers & Records – Monthly reporting 	Monthly Monthly Monthly	

<p>3. Hawkers</p> <p>Operational Funding</p>	<p>Traffic Police</p>	<p>Hawkers and informal traders controlled by:</p> <ol style="list-style-type: none"> 1. Implementation of By-laws as promulgated 2. Hawking licenses issued and demarcated areas monitored for cleanliness 3. Sidewalk displays & activities monitored and appropriate actions taken in terms of transgressions <ol style="list-style-type: none"> 4. Increase of deposit to R10 000.00 with regard to political parties, IEC and province according to approved policy 	<p>Monthly</p> <p>Weekly</p> <p>Weekly</p> <p>30 Aug 09</p>	<table border="1" data-bbox="1179 327 1487 562"> <tr><td>Goods Impounded</td><td></td></tr> <tr><td>Hawkers Charged</td><td></td></tr> <tr><td>Hawkers: New applications received</td><td></td></tr> <tr><td>Posters: New applications</td><td></td></tr> <tr><td>Estate agents: Renewals</td><td></td></tr> <tr><td>Posters removed</td><td></td></tr> <tr><td>Hawkers: Complaints</td><td></td></tr> <tr><td>Posters: Complaints</td><td></td></tr> </table>	Goods Impounded		Hawkers Charged		Hawkers: New applications received		Posters: New applications		Estate agents: Renewals		Posters removed		Hawkers: Complaints		Posters: Complaints	
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<p>4. Road traffic signs, markings and street names</p> <p>IDP Ref: Prot13 IDP Ref: Prot16 IDP Ref: Prot20 IDP Ref: Prot28</p>	<p>Traffic Police</p>	<p>Road traffic signs, markings and street names maintained by:</p> <ol style="list-style-type: none"> 1. Availability of stock controlled with monthly stock counts and purchases 2. Maintenance programme executed 3. Report on amount of road traffic signs: <ol style="list-style-type: none"> 3.1 Repaired; 3.2 Replaced; 3.3 Repainted; 3.4 Locations and km's of roads painted 4. Report on locations and number of street names: <ol style="list-style-type: none"> 3.1 Repaired; 3.2 Replaced; 3.3 Newly erected; 	<p>Monthly</p> <p>Weekly</p> <p>Monthly</p> <p>Monthly</p>	<table border="1" style="margin-bottom: 20px;"> <thead> <tr> <th colspan="4">ROAD TRAFFIC SIGNS</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">R E P A I N T E D (S I G N S)</td> <td style="text-align: center;">R E P L A C E D</td> <td style="text-align: center;">E R E C T E D</td> <td style="text-align: center;">R E P A I N T E D</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">STREET NAMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">S T R E E T N A M E S E R E C T E D</td> <td style="text-align: center;">P O L E S R E P A I N T E D</td> <td style="text-align: center;">P O L E S E R E C T E D</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	ROAD TRAFFIC SIGNS				R E P A I N T E D (S I G N S)	R E P L A C E D	E R E C T E D	R E P A I N T E D					STREET NAMES			S T R E E T N A M E S E R E C T E D	P O L E S R E P A I N T E D	P O L E S E R E C T E D			
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<p>5. Traffic Income</p> <p>Operational Funding</p> <table border="1" data-bbox="170 247 402 596"> <tr> <td>30 June 2007</td> </tr> <tr> <td>Budgeted R1 300 000</td> </tr> <tr> <td>Income R1 845 127</td> </tr> <tr> <td>30 June 2008</td> </tr> <tr> <td>Budgeted R1 800 000</td> </tr> <tr> <td>Income R1 787 911.67</td> </tr> <tr> <td>30 June 2009</td> </tr> <tr> <td>Budgeted R2 376 500</td> </tr> <tr> <td>Income R5 415 315.85</td> </tr> </table>	30 June 2007	Budgeted R1 300 000	Income R1 845 127	30 June 2008	Budgeted R1 800 000	Income R1 787 911.67	30 June 2009	Budgeted R2 376 500	Income R5 415 315.85	<p>Traffic Police</p>	<p>Budgeted income of R5 000 000.00 achieved by</p> <ol style="list-style-type: none"> Value of tickets issued, monitored in terms of pro-rata budget Amount of tickets and R value of Court reductions, monitored Amount of tickets and R value of Court withdrawals, monitored Warrants issued according to legislation Report on payments received in terms of warrants and traffic fines Number of tickets issued as indicated per transgression 	<p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>	<table border="1" data-bbox="1149 170 1446 554"> <tr> <td>Tickets Issued</td> <td></td> </tr> <tr> <td>Value</td> <td></td> </tr> <tr> <td>Reductions</td> <td></td> </tr> <tr> <td>Value</td> <td></td> </tr> <tr> <td>Withdrawn</td> <td></td> </tr> <tr> <td>Value</td> <td></td> </tr> <tr> <td>Warrants</td> <td></td> </tr> <tr> <td>Value</td> <td></td> </tr> <tr> <td>Tickets paid</td> <td></td> </tr> <tr> <td>Value</td> <td></td> </tr> </table> <p>Target:</p> <p>Actual YTD:</p> <p>Balance:</p> <p>% Target Achieved:</p>	Tickets Issued		Value		Reductions		Value		Withdrawn		Value		Warrants		Value		Tickets paid		Value	
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<p>6. People Management & Empowerment</p> <p>Operational Funding</p>	<p>Traffic Police Fire Services</p>	<ol style="list-style-type: none"> Fire and Traffic personnel trained according to training programme and required legislation Traffic personnel to comply with Fire Arms Act – Attendance of practical training sessions and outcome filed on personal files Monitoring performance of fire & traffic personnel – Monthly reports Training programme for community – Traffic & Fire Training Programme executed 	<p>Monthly</p> <p>Quarterly</p> <p>Monthly</p> <p>Monthly</p>																														

6. Emergency Services

Operational Funding

Fire Services

1. Fire Prevention Plan adherence – Monthly Report

2. Reaction time maintained as per policy – Records

Response Times: Baseline

Meyerton	A	3 min
Kliprivier	B	6 min
Walkerville	C	10 min
Vaalmarina	D	20 min
De Deur	B	7 min

Classification of Fire Section:

Manning levels and attendance time
35 % - 45 % = 5
Performance indicators/statistics 46
% - 55 % = 4
Performance indicators/statistics 56
% - 65 % = 3
Performance indicators/statistics 66
% - 75 % = 2
More than 75 % = 1

3. Fire Prevention Associations
– number of volunteers
monitored and maintained
4. Fire prevention checks done
according to legislative
requirements

Monthly

Ongoing

The following services were provided by the Fire Section:

Annually

Monthly

FIRE INCIDENTS	Q
Residents	
Institutes	
Public Assemble	
Commercial	
Industrial	
Transport	
Grass/Bush Fires	
Control Room Calls	
SPECIAL SERVICES	
MVA	
Rescue	
Chemical	
Pumping	
Fallen Tree	
Other / PVA	
Bomb Scare	
Wash Away	
Special Service	
Fatalities	
Fire Incident Fatalities	

Kilometers travelled:
 Calls responded to:
 Vehicle Working Hours:

INSPECTIONS	Q
Place of Instruction	
Place of Worship	
Workshop	
Factory – High Risk	
Factory – Moderate Risk	
Frail Care	
Large Shop	
Small Shop	
Wholesalers Store	
Offices, Banks & Etc	
Flats	
Warehouse	
- High Risk	
- Moderate Risk	
- Low Risk	
Flammable Liquid Store	
Building Inspections	
– Compliance	
– Non-compliance	
Informal Settlement	
Open Stand, plot	
Flammable Liquids Ins	
Liquefied Petroleum Gas	
Dangerous goods Veh	

Compliances: Other					
Non-Compliance:Other					
Re-registration					
Flammable Liquids					
Gas installations					
Trade Licences					
Dangerous goods					
Warnings					
Fines(s)					
Court Appearance					
7. External Services Providers MFMA – Section 116	Traffic Police Fire Services	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment Meetings conducted • PMS completed and signed • PMS submitted to Legal & PMS Section 	Monthly/ Quarterly		

Accepted and agreed:

MR. E. LENSLEY
EXECUTIVE DIRECTOR: PROTECTION SERVICES

MR. A.S.A. DE KLERK
MUNICIPAL MANAGER

CLLR. C.P. HARTMAN
MMC: COMMUNITY SERVICES

DATE

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