

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**SECTOR: PROTECTION SERVICES (FIRE & TRAFFIC SERVICES)**  
**PERIOD: 1 JULY 2010 – 30 JUNE 2011**

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
<b>1.</b> <b>Departmental assets</b> MFMA – Section 63	Traffic Police Fire Services	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> <li>• Confirm receipt of accurate and up-to-date asset register from Finance Services</li> <li>• Ensure signed Inventory lists are displayed in all offices</li> <li>• Identify redundant items as per Council's policy</li> <li>• Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department</li> </ul>	Annually before 30 Aug 2010  Annually  31 Oct 2010 30 Apr 2011  Monthly as applicable	
<b>2.</b> <b>Crime Prevention</b>  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"> <li>1. Meetings attended with stakeholders – SAPS and private security firms – Agendas &amp; Minutes</li> <li>2. Special operations and visible patrols (at least 2 operations) – Minutes and Agendas for inspections</li> </ol>	Monthly  Monthly	

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		3. CCTV Project managed: <ul style="list-style-type: none"> <li>- Registers &amp; Records</li> <li>- Monthly reporting</li> </ul>	Monthly	
<b>3. Hawkers</b>  Operational Funding	Traffic Police	Hawkers and informal traders controlled by: <ol style="list-style-type: none"> <li>1. Implementation of By-laws as promulgated</li> <li>2. Hawking licenses issued and demarcated areas monitored for cleanliness</li> <li>3. Sidewalk displays &amp; activities monitored and appropriate actions taken in terms of transgressions</li> <li>4. Increase deposits to R10 000.00 with regard to political parties, IEC and province according to approved policy</li> </ol>	Monthly  Weekly  Weekly  Monthly	
<b>4. Road traffic signs, markings and street names</b>  IDP Ref: Prot13 IDP Ref: Prot16 IDP Ref: Prot20 IDP Ref: Prot28	Traffic Police	Road traffic signs, markings and street names maintained by: <ol style="list-style-type: none"> <li>1. Availability of stock controlled with monthly stock counts and purchases</li> <li>2. Maintenance programme executed</li> <li>3. Report on amount of road traffic signs:               <ol style="list-style-type: none"> <li>3.1 Repaired;</li> <li>3.2 Replaced;</li> <li>3.3 Repainted;</li> <li>3.4 Locations and km's of roads painted</li> </ol> </li> </ol>	Monthly  Weekly  Monthly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON												
		4. Report on locations and number of street names:  3.1 Repaired; 3.2 Replaced; 3.3 Newly erected;	Monthly													
<b>5. Traffic Income</b>  Operational Funding  <table border="1"> <thead> <tr> <th>30 June 2007</th> </tr> </thead> <tbody> <tr> <td>Budgeted R1 300 000</td> </tr> <tr> <td>Income R1 845 127</td> </tr> <tr> <th>30 June 2008</th> </tr> <tr> <td>Budgeted R1 800 000</td> </tr> <tr> <td>Income R1 787 911.67</td> </tr> <tr> <th>30 June 2009</th> </tr> <tr> <td>Budgeted R2 376 500</td> </tr> <tr> <td>Income R5 415 315.85</td> </tr> <tr> <th>30 June 2010</th> </tr> <tr> <td>Budgeted</td> </tr> <tr> <td>Income</td> </tr> </tbody> </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	30 June 2010	Budgeted	Income	Traffic Police	Budgeted income of R8 600 000.00 achieved by  1. Value of tickets issued, monitored in terms of pro-rata budget  2. Amount of tickets and R value of Court reductions, monitored  3. Amount of tickets and R value of Court withdrawals, monitored  4. Warrants issued according to legislation  5. Report on payments received in terms of warrants and traffic fines  6. Number of tickets issued as indicated per transgression	Monthly  Monthly  Monthly  Monthly  Monthly  Monthly	
30 June 2007																
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<b>6. People Management &amp; Empowerment</b>  Operational Funding	Traffic Police Fire Services	1. Fire and Traffic personnel trained according to training programme and required legislation  2. Traffic personnel to comply with Fire Arms Act – Attendance of practical training sessions and outcome filed on personal files  3. Monitoring performance of fire & traffic personnel – Monthly reports  4. Training programme for community – Traffic & Fire Training Programme executed	Monthly  Quarterly  Monthly  Monthly																
<b>6. Emergency Services</b>  Operational Funding	Fire Services	1. Fire Prevention Plan adherence – Monthly Report  2. Reaction time maintained as per policy – Records  <b>Response Times: Baseline</b> <table border="1"> <tr> <td>Meyerton</td> <td>A</td> <td>3 min</td> </tr> <tr> <td>Kliprivier</td> <td>B</td> <td>6 min</td> </tr> <tr> <td>Walkerville</td> <td>C</td> <td>10 min</td> </tr> <tr> <td>Vaalmarina</td> <td>D</td> <td>20 min</td> </tr> <tr> <td>De Deur</td> <td>B</td> <td>7 min</td> </tr> </table> <b>Classification of Fire Section:</b> 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	Meyerton	A	3 min	Kliprivier	B	6 min	Walkerville	C	10 min	Vaalmarina	D	20 min	De Deur	B	7 min	Monthly  Ongoing	
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		3. Fire Prevention Associations – number of volunteers monitored and maintained  4. Fire prevention checks done according to legislative requirements	Annually  Monthly	
<b>7.</b> <b>External Services Providers</b> 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"> <li>• Performance Assessment Meetings conducted</li> <li>• PMS completed and signed</li> <li>• PMS submitted to Legal &amp; PMS Section</li> </ul>	Monthly/ Quarterly	
<b>8.</b> <b>Capital Items</b>	<b>Vote</b>	Capital items procured as per projections:	30 Jun 2011	
Grants: R3 390 000.00		<b>A. <u>Protection Services: Fire</u></b>  <b>1. Fire Station for Vaal Marina (MIG) ES/GA/6487/10/11</b>  Budget: R3 390 000.00 Revised Budget: R0		YTD: R0
Grants: R100 000.00		<b>2. Fire Carts</b>  Budget: R100 000.00 Revised Budget:		YTD: R0
Grants: R4000 000.00		<b>3. 2 x Fire Fighting Veichles</b>		

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		Budget: R4000 000.00 Revised Budget: R0		YTD: R0
Grants: R30 000.00		<b>B. <u>Protection Services: Traffic</u></b>  <b>1. Laptops</b>  Budget: R30 000.00 Revised Budget: R0		YTD: R0
Grants: R250 000.00		<b>2. Office Space</b>  Budget : R250 000.00 Revised Budget: R0		YTD: R0
Grants: R350 000.00		<b>3. Vehicle Technical Team</b>  Budget: R350 000.00 Revised Budget: R0		YTD: R0

Accepted and agreed:

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MR. E. LENSLEY  
EXECUTIVE DIRECTOR: PROTECTION SERVICES

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

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CLLR. C.P. HARTMAN  
MMC: COMMUNITY SERVICES

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DATE

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DATE

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