

MALUTI – A – PHOFUNG MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016 / 2017 FINANCIAL YEAR

OFFICE OF THE DIRECTOR PUBLIC SAFETY, TRANSPORT AND PROTECTION SERVICES



VISION OF THE MUNICIPALITY

By 2020 Maluti – A – Phofung will be technologically advanced and have unlocked the indigenous entrepreneurial spirit of all of her people within an equitable, sustainable, healthy, crime-free and moral society. Based in the most beautiful part of the world, where unemployment and poverty will be unheard of and the rest of the world will discover our unique African Cultural Heritage.

MISSION OF THE MUNICIPALITY

- Encouraging self – reliance.
- Ensuring co-ordination and collaboration of various stakeholders in the delivering of development in an integrated and sustainable manner.
- Promoting a healthy and vibrant community with morals standards.
- Unlocking the development potential of the area, particularly tourism and indigenous knowledge and mobilizing investment because of our uniqueness.
- Ensuring that everyone will be active in the economy and utilize technology to our advantage.
- Utilizing our highly skilled work force and ensuring that technology to our advantage.
- Enabling all communities to have access to basic services and land.
- Ensuring a safe, healthy and secure environment.
- Caring for our disabled and aged to be independent.
- Promoting gender equity and developing our youth as future asset and being an accountable government to all its people.

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
To create a safe and secured environment	No. of roadblocks conducted for promotion of road safety	14	Quarterly	16	3	6	12	16	Report for Roadblock, List of Personnel, Outputs	Operational
	No. of stray animals to be impounded	208	Quarterly	250	50	100	150	250	Report and Pound Register	Operational
	No. of animal pounds to be established	01	Quarterly	01	0	0	1	1	Report and Completion Certificate	R330 000.00
	Percentage of road accident and fatalities to be reduced in Map	1.68%	Quarterly	5%	1.25%	2.5%	3.75%	5%	Accidents Report	Operational
	No. of specialised equipment and fleet to be purchased for emergency and law enforcement	02	Quarterly	10	0	3	6	10	Report, Copies of Invoices/ Delivery Note	R 5 730 000
To optimise income	Amount of traffic fines to be collected	R 736 986.06	Quarterly	R 6m	R1.5m	R3m	R4.5m	R6m	Report	R 6m
	No. of students provided with accredited training for fire fighting.	45	Quarterly	45	0	15	30	45	Report, Copies of Certificate issued	Operational
To review Disaster Management Plan	No. of consultative meetings to be held with regard to review of Disaster Plan	01	Annually	01	0	0	1	1	Report, Attendance Register and Council	Operational

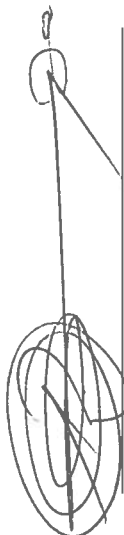
Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
									Resolution Approving Plan	
To upgrade fire training centre	No. of training centres to be renovated	0	Quarterly	01	0	0	0	01	Completion Certificate	R 4m
	No. of fire safety inspections to be conducted on buildings.	183	Quarterly	200	50	100	150	200	Inspection Reports and Compliance Certificates	Operational
To comply with SANS requirements with regard to response time	No. of repeater's and radio communication to be purchased for emergency communication	0	Quarterly	05 repeater's and 120 handsets	0	05 repeaters	60 hand sets	120 hand sets	Delivery Notes	R 800 000
	No. of additional CCTV Cameras to be installed	48	Quarterly	15	0	0	15	15	Delivery Note and Completion Certificate	R 2m
To operate and maintain municipal fleet	No. of municipal staff driver's licenses to be verified through e-Natis.	138	Quarterly	150	0	50	100	150	E natis printout	Operational
To improve municipal transport capacity	Conduct inspections on all municipal vehicles	01	Quarterly	02	0	1	1	2	Fleet Inspection Report	Operational
	No. of training programmes to be conducted with municipal staff	0	Quarterly	02	0	1	1	2	Attendance Register	Operational



MW MATJELE:
DIRECTOR PUBLIC SAFETY AND TRANSPORT

26/7/2014

DATE



Adv. M. R. TSUPA
MUNICIPAL MANAGER

27/07/2016

DATE



CLR V. M. SHABALALA
EXECUTIVE MAYOR

27/07/2016

DATE