

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

1. FIRE INSPECTIONS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety.	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations.	Professionally qualified personnel (Fire Officers), OHS ACT and Fire regulations	Number of fire inspections conducted	Educated communities on fire hazards. Compliant institutions with regards to OHS and Fire regulations	A total of approximately 153 inspections were done in the 2013/14 financial year.	134 fire inspection to be conducted by 30 June 2016.	54	54	26	0	Inspection reports
										Annual budget allocation: Salaries budget: fire brigade				

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PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

2. FIRE BREAKS (APPOINTMENT OF EPWP DURING FIRE SEASON)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety.	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks by appointing EPWP	Professionally qualified personnel (Fire Officers), weather conditions to be conducive for burning (FDI reports), fire vehicles, water, fire equipments, paid up membership to PAFPA	Number of EPWP appointed to assist with fire breaks during burning season	Safe and conducive environment with no litigations against the municipality.	Fire breaks are done but not per prescribed schedule due to unforeseen weather conditions. 08 EPWP appointed by 30 June 2014	10 EPWP to be appointed 01 May 2016 to assist with fire breaks.	-	-	-	10	Requisitions, advertisements, appointment letters.
										Annual budget allocation: R41 000.00 R7 700.00 (Vote number: 006 260025, 006 260040) EPWP				
										R10 200.00		R6 000.00	R45 000.00	

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PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

3. FIRE AWARENESS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes.	Professionally qualified personnel (Fire Officers), Fire regulations, Permission from institutions to conduct fire awareness activities, Working on Fire	Number of fire awareness initiatives conducted	Educated youth and elderly about public safety.	4 fire awareness initiatives were done in the 2013/14 financial year	4 fire awareness initiatives by 30 June 2016.	1	1	1	1	Reports, photographs, request letters
										Annual budget allocation:				
										R	R	R	R	
										Salaries budget: fire brigade				
										R	R	R	R	

COMMUNITY SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC SAFETY: FIRE & RESCUE														
4. MAINTENANCE OF FIRE EXTINGUISHERS														
RESPONSIBLE OFFICIAL: MRS. N. SINGH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	To service fire extinguishers within the municipal buildings as per fire requirements	Professionally qualified personnel (Fire Officers), Accredited service provider OHS ACT and Fire regulations, Budget allocation	Number of fire extinguishers serviced in municipal buildings	Safe and compliant fire extinguishers within municipal buildings.	Fire extinguishers are serviced annually as per fire regulations. Municipal Buildings as at 30 June 2013 had a total of 90 fire extinguishers.	146 fire extinguishers serviced by 30 March 2016			146		Requisition, Order, Receipt, actual fire extinguishers serviced.
										Annual budget allocation: R50 000.00 (Vote no:006 235038)				
										R	R	R	R	
												50 000.00		

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PUBLIC SAFETY: FIRE & RESCUE														
5. PROCURMENT OF FIRE HOSES AND NOZZLES														
RESPONSIBLE OFFICIAL: MRS.N. SINGH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	To procure fire hoses and nozzles within the municipal units as per fire requirements	Professionally qualified personnel (Fire Officers), Accredited service provider OHS ACT and Fire regulations, Budget allocation	Number of fire hoses and nozzles procured	Safe and conducive environment with no litigations against the municipality	New Project. A need has been identified to procure fire hoses within the municipal area.	10 Fire hoses 5 nozzles to be procured by the 30 June 2016				10 Fire hoses 5 nozzles to be procured by the 30 June 2016	Requisitions, orders, actual hoses and nozzles
										Annual budget allocation: R30 000.00 (Vote no:006 305517)				
										R	R	R	R	
													30 000.00	

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PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

6. 24 HOUR CONTROL ROOM (APPOINTMENT OF CALL CENTRE AGENTS)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	Establishment of the 24 hour control room to improve communication and response time to incidents.	Trained personnel, communication tools in place, OB books/registers	Number of call centre agents appointed	Improved communication and response time to incidents	New project to be run internally. A need exists to have a control room for incidents to be reported accordingly.	6 Call Centre agents appointed through the EPWP initiative by 31 July 2015 and 30 January 2016	6		6		Appointment Letters
										Annual budget allocation: EPWP				
										R	R	R	R	

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**PUBLIC SAFETY: TRAFFIC MANAGEMENT
RESPONSIBLE OFFICIAL: MRS.N. SINGH**

7. TRAFFIC LAW ENFORCEMENT (ARRIVE ALIVE CAMPAIGNS AND ROAD BLOCKS)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security	To create a conducive environment for increased public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers through Arrive Alive campaigns and road blocks.	Professionally qualified personnel (Traffic Officers), overtime authorisations, service schedules to Unit Managers for monitoring, traffic vehicles, understand and implement Road Traffic Act, cameras, breath analysers	* Visible traffic enforcement in the municipal area (Number of road blocks and campaigns conducted)	Efficient and effective traffic law enforcement making the municipal area safer.	14 Traffic Officers employed, 5 assist with licensing responsibilities during the week. Easter and December Festive season are the busiest seasons with regards to the traffic passing the municipal area. The municipality also has the busy N4 that runs through the area.	2 Arrive alive campaigns to be conducted by the 31 December 2015 and 30 April 2016. 4 Internal road blocks to be conducted by 30 June 2016	1 road block	1 road block	1 road block	1 road block	Photographs , reports, attendance registers, minutes of meetings.
											1 Arrive alive campaign		1 Arrive alive campaign	
										Annual budget allocation: Income: R 300 000.00 (Vote number: 030 040010) R 5,100 000.00 (Vote number: 030 060084) Expenditure: R 2,550 000.00 (vote number: 030 260079)				
									Municipal Income	R900 000.00	R1,800 000.00	R900 000.00	R1,800 000.00	
									Expenditure	R425 000.00	R850 000.00	R425 000.00	R850 000.00	

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PUBLIC SAFETY: SECURITY										RESPONSIBLE OFFICIAL: MRS.N. SINGH				
8. SAFE-GUARDING OF MUNICIPAL ASSETS (APPOINTMENT THE SECURITY SERVICES AND MONITORING THE CASH IN TRANSIT SERVICES)														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service delivery perspective	Safety and Security	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Appointment and monitoring of the security service provider to assist in providing a safer working environment	Personnel, SLA	Number of monthly reports submitted	Safer working environment	Monthly reports by Security Service Provider is a standing item on Council agendas	12 monthly reports to be submitted by security service provider by 30 June 2016.	Procurement processes	Service provider appointed			Requisition, Advertisement, Appointment Letter, SLA Monthly reports, attendance registers and Minutes of review meetings
				Monitoring of CIT service provider through monthly meetings	SLA, Personnel	Number of meetings held	Safer handling of municipal cash from municipal offices	Due to the burglary that occurred at the municipal offices wherein cash was stolen from the strong room, warranted that safer measures to safe guard cash be implemented. CIT company was then sourced to provide such a service.	6 monthly meetings with the CIT providers by 30 June 2016.	2	1	2	1	SLA, attendance register, Minutes of review meetings
										Annual budget allocation:				
										R				
										Vote number: 030 260052				

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

RESPONSIBLE OFFICIAL: MRS.N. SINGH

9. SPORTS & RECREATION: PROMOTION OF SPORT ACTIVITIES

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation (7)	To create an environment within which individuals can easily participate in a sporting code of their choice	Organizing sport and recreational activities	Sports Council, Adequate funding, upgraded facilities, DCSR, playing equipments	Number of sporting activities held	More healthier lifestyles noted in the communities	*2 sporting activities held annually	*4 sport activates to be held by 30 June 2016	1	1	1	1	*Events reports *photographs *Invitations *Invoices *Quotations
										Annual budget allocation: R40 000.00 Vote numbers: (007 260012)				
										R10 000	R10 000	R10 000	R10 000	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

RESPONSIBLE OFFICIAL: MRS.N. SINGH

10. PARTICIPATION ON ARTS AND CULTURE: HERITAGE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Good Governance Perspective	Culture, Sports & Recreation (7)	To promote and embrace the history and diverse cultural heritage of the South African people	To Educate communities on cultural heritage through the hosting of cultural events	*Adequate Funding, *Personnel, *Provide logistical support to cultural events initiated by DCSR and other agents	Number of cultural events held	Informed and knowledgeable communities on the diverse cultural heritage	Two cultural events are being held annually *Kwasimkhulu cultural event (Sunbury) *Emakhazeni Culture festival (Dullstroom)	2 cultural events to be held by 31 March 2016	1		1		*Events Reports *photographs
										Annual budget allocation: R10 000.00 (Vote numbers: 007 260012)				
										R5 000		R5 000		

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ENVIRONMENTAL MANAGEMENT: WASTE
11. REFUSE REMOVAL PROGRAMME**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery	Environmental and Waste Management (11)	To provide a safe, effective and economical waste collection service	Providing refuse removal services to the communities and business sector as per schedule	Adequate equipment personnel & financial resources, IWMP, collection schedule	100% of accessible Households and Businesses receiving the service with improved cleanliness	Clean and healthy environment created in the municipal area	Currently collecting from all urban households & business areas except the informal settlements and rural areas. Census 2011 stats indicates a 71,74% refuse removal. A feasibility study needs to be conducted for the rural and informal settlements to guide extending the services.	Ensure that 100% of accessible residents (urban areas) receive the service once per week and the businesses receive the service twice per week during the 2015/16 financial year	100%	100%	100%	100%	*Schedule of collection *Weekly reports monitored by the supervisor.
										Annual budget allocation: R10 400				
										Vote number: 020 260040				
										Income Vote: R8,487 064.00				
										R2 600.00	R2 600.00	R2 600.00	R2 600.00	

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**ENVIRONMENTAL MANAGEMENT: WASTE
12. MAINTENANCE OF LANDFILL SITES**

RESPONSIBLE OFFICIAL: MRS.N.SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service delivery perspective	Environmental and Waste Management (11)	To maintain and provide appropriate landfill sites	Monitoring of the maintenance on landfill sites	Adequate financial resources. Terms of reference	Number of monitoring reports of Service providers appointed	Improvement in the general condition of the landfill sites.	All 4 landfill sites are being maintained on a month to month contract.	12 Monthly monitoring of Service providers to be appointed for the maintenance of the 4 landfill sites by 30 June 2016.	3	3	3	3	*Service level agreement *Progress Reports *Photo's of landfill sites
										Annual budget allocation: R1,000,000.00 Vote number: 020 235057				
										R250 000.00	R250 000.00	R250 000.00	R250 000.00	

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**ENVIRONMENTAL WASTE
13. REHABILITATION OF ILLEGAL DUMPING SITES**

RESPONSIBLE OFFICIAL: MRS. N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Development Perspective	Environmental and Waste Management (11)	To ensure that the general environment is protected and promoted in a sustainable way	Rehabilitate illegal dumping sites in all units	Personnel , equipments Integrated Waste Management Plan	Number of illegal dumping sites rehabilitated	A reduction of illegal dumping sites.	Total of 63 illegal areas were within the municipal area 7 Illegal sites were rehabilitated in 2013/14 as at end of March 2014.	8 illegal dumping areas be rehabilitated by 30 June 2016	2	2	2	2	*Weekly reports from Supervisors
										Annual budget allocation:				
										EPWP				

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**ENVIROMENTAL WASTE
14. MAINTENANCE OF ILLEGAL DUMPING SITES**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Environmental and Waste Management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Maintenance of illegal dumping sites in all units.	Adequate personnel, adequate equipment and finance.	Number of cleaning session of illegal dumping sites.	Healthy environment	Total of 63 illegal areas identified in the municipal area. 481 cleaning sessions as at the end of March 2014.	528 cleaning session on illegal dumping sites together with bulk bins by 30 June 2016.	132	132	132	132	*Weekly reports from supervisors
										Annual budget allocation: R8 293.00 Vote number: 020 235020				
										R20 73.25	R20 73.25	R20 73.25	R20 73.25	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ENVIRONMENTAL MANAGEMENT: HEALTH
15. WATER SAMPLE TESTING ANALYSIS: SEWERAGE SAMPLES (GREEN DROP STANDARDS)**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health(8) and Environmental management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Collect sewerage water samples for compliance monitoring according to Green drop and License requirements.	Green drop standards, License requirements., Adequate funding, General standards	*Number of samples taken	Safe and healthy environment	534 Samples taken according to green drop requirements for water quality monitoring purposes	624 samples per year as at 30 June 2016	156	156	156	156	Water sample results Items submitted to Council committees
										Annual budget allocation: R100 000.00 Vote number: 009260042				

**COMMUNITY SERVICES
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**ENVIRONMENTAL MANAGEMENT: HEALTH
16. WATER SAMPLE TESTING ANALYSIS: WATER TREATMENT PLANTS, DOMESTIC WATER SAMPLES, RESERVOIRS, SPRINGS, BOREHOLES (BLUE DROP STANDARDS)**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health (8) and environmental management (11)	Ensure that communities have access to safe drinking water and that water sources are not polluted through water monitoring programs.	Collect water samples from the water purification plants, taps, reservoirs, springs and boreholes for compliance monitoring according to SANS 241 water quality	Blue drop standards, SANS241, adequate funding, testing equipment and personnel	*Number of samples taken	Clean and safe drinking water	692 Samples taken according to blue drop requirements for water quality monitoring purposes	700 samples per year as at 30 June 2016	179	171	179	171	Water sample results Items submitted to Council committees
										Annual budget allocation: R100 000.00				
										Vote number: 009260042				

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

RESPONSIBLE OFFICIAL: MRS.N. SINGH

17. LEASE/RENTAL OF MUNICIPAL AMENITIES

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Development Perspective	Culture, Sports & Recreation	To ensure accessibility of recreational facilities to the communities	Provide affordable community access to amenities for social and recreational functions and activities.	Community Halls, sports fields, human resources, financial resources	Provision of amenities for community to access.	A healthy leisure environment for all.	New item	Provide the community with access to facilities as per the approved tariff of Council by the 30 June 2016	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Invoice and diary entries, receipts, requisitions, orders.
										<p>Annual budget allocation:R18 978.00 (Parks/Grounds/Social Services) Income Vote Numbers: 016 20011 and 007 20040</p> <p>Annual budget allocation: R 43 722.00 (Parks& Chalets) Income Vote Numbers: 015 20060, 015 60074 ,015 45010,015 60072</p> <p>Expenditure: 015 260040 R 3000.00</p> <p>Expenditure vote: 004 26 0005, 260006 :R14081.00</p> <p>Annual budget allocation: R 78 190.00 Vote numbers: (Vote numbers: 015 235025, 016 235020, 235040, 260043 and 007 260040 and 003 235010, 235030</p>				

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

GENERAL PROVISION OF SERVICES WITHIN COMMUNITY SERVICES DEPARTMENT

RESPONSIBLE OFFICIAL: MRS.N. SINGH

19. SUNDRY REVENUE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery and Governance Perspective	Traffic, Safety and Security Culture, Sports & Recreation	To ensure efficient and controlled community services to the community	Issue trade license, dog license, fines for lost and late books for library services, advertising costs and other sundry income received for services rendered.	*Qualified personnel (peace officers), tariff and policy documents.	Revenue generated from sundry services	Community is able to access the services and Council is able to collect on services rendered.	Services have been rendered but no system was in place to ensure that these services are formally reported on.	Ensure that services rendered are paid for as per the tariff policy of Council by 30 June 2016	Serv ices rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Receipts and reports.
										<p>Budget Allocations: R2 600.00 Vote Numbers:, 030 45030, 030 45040, 030 60002 and 030 60060</p> <p>Annual budget allocation: (Libraries) Income vote R 4 360.00 Vote numbers: 004 60040, 60071, 004 40010, 004 60050</p>				
										R17 40.0 0	R1740 .00	R1740 .00	R1740.0 0	

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PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

20. FIRE & RESCUE MACHINERY AND EQUIPMENT INSPECTIONS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety.	Ensure that machinery and equipment is in compliance to OHS Act/Fire regulations.	Qualified service providers, OHS ACT and Fire regulations	Number of inspection reports of Fire and rescue machinery and equipment.	Compliant machinery and equipment with regards to OHS and Fire regulations	New indicator	12 monthly inspection reports on the fire and rescue equipment and machinery for compliance to regulations by 30 June 2016.	3	3	3	3	Inspection reports
										Annual budget allocation: R20 000.00 Vote Number: 006 235040				
										R5000.00	R5000.00	R5000.00	R5000.00	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PUBLIC SAFETY: TRAFFIC MANAGEMENT
21. TRAFFIC LAW ENFORCEMENT MACHINERY AND EQUIPMENT**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security (10)	To create a conducive environment for increased public safety.	Ensure that machinery and equipment is in compliance to OHS Act.	Qualified service providers, OHS ACT and Fire regulations	Number of inspection reports of Traffic law enforcement machinery and equipment.	Compliant machinery and equipment with regards to OHS Act.	New indicator	12 monthly inspection reports on traffic law enforcement equipment and machinery for compliance to OHS act by 30 June 2016.	3	3	3	3	Inspection reports
										Annual budget allocation: R102 000.00 Vote Number: 030 235020, 030 235040, 030 235053				
										R25 500.00	R25 500.00	R25 500.00	R25 500.00	

**COMMUNITY SERVICES
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CARAVAN PARKS & CHALETS & CEMETERIES

RESPONSIBLE OFFICIAL: MRS. N. SINGH

22. PROCURMENT OF 6 BRUSH CUTTERS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4		
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation	To improve the quality of the recreational facilities	Routine maintenance and renovations to facilities as identified to be carried out through usage of brush cutters for grass maintenance	Adequate Funding, personnel, equipments,	*Number of brush cutters procured	Safe, healthy and clean facilities for all	Municipal facilities are in a deteriorating condition. Municipality responsible to maintain the following: 5 Stadiums 5 Halls, 11 Cemeteries cleaned on a bi-weekly basis	6 brush cutters to be procured by the 30 November 2015	Procurement process	6				
										Budget allocation: R120 000.00 Votes: 003 305020, 015 305020, 016 305020					
											R120 000.00				

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

ENVIRONMENTAL MANAGEMENT

RESPONSIBLE OFFICIAL: MRS. N. SINGH

23. PROCURMENT OF REFUSE BAGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery	Environmental and Waste Management	To provide a safe, effective and economical waste collection service	Providing refuse removal services to the communities and business sector as per street cleaning programme using refuse bags for collection	Adequate equipment personnel & financial resources	Number of refuse bags procured	Clean and healthy environment created in the municipal area	Refuse bags are purchased on a bi monthly basis for street cleaning purposes. 350 packs are purchased bi-monthly (7000 bags)	1750 packs refuse bags to be procured by the 30 June 2016	700 packs	-	700 packs	350 packs	Requisitions, orders, invoices
										Budget Allocation: R55 000.00				
										Vote: 020 260029				
										R20 000.00	R7 500.00	R20 000.00	R7 500.00	

**COMMUNITY SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

**LICENSING
24. PROVISION OF LICENSING SERVICES (LEARNERS, DRIVERS, RENEWALS, PRPDS)**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery and Governance Perspective	Traffic, Safety and Security Culture, Sports & Recreation	To ensure efficient licensing service delivery to the community	Conduct learners and drivers licenses tests, card renewals, PrPDs and road-worthy certificates	*Qualified personnel (Examiners, cashiers), tariff of province, SLA	Revenue generated from provision of licensing services	Community is able to access the services and Council is able to collect on services rendered.	Two testing centres within the ELM jurisdiction. Vehicle testing facilities are not in an operational condition. Municipality is an agent for the provision of licensing services for the province. Fees received for the service is distributed as per the SLA and government gazette policy.	Ensure that services rendered are paid for as per the government gazette policy tariff by 30 June 2016	Serv ices rende red and paid acco rdin gly	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Receipts and reports.
										Budget Allocations:				
										R40 344.00 (Vote number: 03045080)				
										R337 950.00 (Vote number: 03045075)				
										R560 074.00 (Vote number: 03045070)				
										R420 880.00 (Vote number: 03045060)				
										R651 036.00 (Vote number:030 60081)				
										R502 571.00	R502 571.00	R502 571.00	R502 571.00	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**LICENSING
25. PROCURMENT OF FILING CABINETS FOR LICENSING DOCUMENTS**

RESPONSIBLE OFFICIAL: MRS. N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security	To ensure efficient licensing service delivery to the community	Safe guarding of licensing documents through proper filing	Funding, Personnel,	Number of filing cabinets procured	Proper record keeping of documentation in the licensing office	The municipality on estimate tests 2900 learners, 3700 driver applicants and does 3500 card renewals and 600 PrPD per annum and thus record keeping is extremely important for such sensitive documents.	5 filing cabinets to be procured the 31September 2015	5				Requisitions, orders, invoice, actual test kits
										Budget Allocation:R10 200.00				
										Vote: 030 305010				
											R10 200.00			