

CLUSTER: SERVICE DELIVERY

DEPARTMENT: FLEET SERVICES

MANAGER RESPONSIBLE: A M BOUWER

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target		Quarter 1 (Jul - Sep)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - Jun)	Explanation of Variance	
								Planned	Achieved	Planned	Achieved	Planned	Achieved		Planned
Infrastructure Development and Service Delivery	Improve Service Delivery	Improve availability of vehicles and equipment	FM-01	5508031061100	Continuation of the Fleet renewal program	Number of vehicles and equipment replaced	Number replaced	Rand	R 30,000,000.00	Planned	R 7,500,000.00	R 7,500,000.00	R 7,500,000.00	R 7,500,000.00	Tender for renewal and additional vehicles closed 7 November 2008. Still to be evaluated and then adjudicated.
								Unit	125	Planned	0	0	50	125	
Infrastructure Development and Service Delivery	Improve Service Delivery	To allow SDU's to control the application of their fleet and therefore to optimise productivity	FM-02		Installation of Electronic Fleet Management Systems	Systems implemented	Number implemented	Rand	R 0.00	Planned	R 0.00	R 0.00	R 0.00	All equipment and systems are already installed. All vehicles will be installed with the completion of the renewal 3 replacement program	
								Unit	0	Achieved	0	0	0		0
Infrastructure Development and Service Delivery	Improve Service Delivery	Improve the control over vehicles and equipment	FM-03	5508031061100	Implementation and running of Risk Control Room 24/7	Reports generated to assist SDU's	Number of reports generated	Rand	R 5,106,890.28	Planned	R 1,276,722.57	R 1,276,722.57	R 1,276,722.57	R 1,276,722.57	Monthly reports are available for this purpose. Licensing of vehicles and equipment are up to date and maintained
								Unit	25	Achieved	25	0			
Infrastructure Development and Service Delivery	Improve Service Delivery	To improve the working conditions of employees and to comply with the regulations required for ISO 9002 accreditation	FM-04	5508026033080	Upgrading Mechanical Workshop Duncanville	Tenders for upgrading	Tenders approved and implemented	Rand	R 4,500,000.00	Planned	R 0.00	R 2,100,000.00	R 2,400,000.00	R 0.00	Roll-over of funds were delayed and tenders were adjudicated in November 2008 and orders for three projects issued
								Unit	1	Achieved	1	1	1	1	
Infrastructure Development and Service Delivery	Improve Service Delivery	Improve availability of vehicles and equipment	FM-05	5508031100500/2/3	Repair and Maintenance of vehicles and equipment	Percentage availability per SDU	Percentage availability	Rand	R 12,110,000.00	Planned	R 3,027,500.00	R 3,027,500.00	R 3,027,500.00	R 3,027,500.00	All service and COF schedules are available and communicated to SDU's on a monthly basis.
								Unit	90%	Achieved	75%	80%	85%	90%	
Infrastructure Development and Service Delivery	Improve Service Delivery	To enable Fleet Services to comply to all the OSH-Act regulations	FM-06	5508021060207	Implementation of a Safety Program	Regular meetings held to implement safety Program	Number of meetings held	Rand	R 50,000.00	Planned	R 12,500.00	R 12,500.00	R 12,500.00	Monthly meetings are held regularly and defects reported are attended to	
								Unit	12	Achieved	3	3	3		3
Innovation	Innovation	To enable EML to maintain all vehicles and equipment including FML vehicles and equipment	FM-07	5508021061704	Accreditation of Mechanical Workshop ISO 9002	Tender for request for proposals	Tender approved and implemented	Rand	R 4,000,000.00	Planned	R 0.00	R 0.00	R 2,000,000.00	R 2,000,000.00	Tenders evaluated and will be adjudicated in the third quarter
								Unit	1	Achieved	1	1	1	1	
Infrastructure Development and Service Delivery	Improve Service Delivery	Sustain FM Policies and Procedures			Review FM Policies and Procedures	Review FM Policies and Procedures	Once per annum	Rand		Planned				This exercise will be started as soon as the tender for accreditation is completed	
								Unit	1	Achieved	1	1	1		1
Infrastructure Development and Service Delivery	Improve Service Delivery	Establish a Fleet Services Structure			Implement the approved Fleet Management Structure phase 1	Appoint staff in the positions on the structure phase 1	Number of positions filled on the structure	Rand	R 3,000,000.00	Planned		R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	Critical vacancies for 2008-2009 have been approved and submitted to HR and Resolve. Advertisements were done and shortlisting in progress.
								Unit	16	Achieved	0	16			
Infrastructure Development and Service Delivery	Improve Service Delivery	Sustain the Fleet Management Systems and reports to SDU's			Liaise with SDU's in terms of reports and feed back needed	Meetings held with SDU's	Number of meetings held	Rand		Planned				Fleet Management is in the process to establish this Fleet Management Forum. Target date to start is January 2009	
								Unit	12	Achieved	3	3	3		3
Infrastructure Development and Service Delivery	Improve Service Delivery	Training of staff		5508021061902	Training of staff in Fleet Services Department	Training done	Number of staff trained	Rand	R 20,000.00	Planned	R 0.00	R 20,000.00		This program will start when the tender for ring fencing of Fleet Services is awarded	
								Unit	50	Achieved	4	0	50		0
Infrastructure Development and Service Delivery	Improve Service Delivery	Training of drivers and operators		5508031061902	Training of drivers and operators in all Departments	Training done	Number of staff trained	Rand	R 300,000.00	Planned	R 0.00	R 100,000.00	R 100,000.00	Training of staff will commence in October 2008 in aspects of Fleet Management. Training of drivers and operators to start in third quarter	
								Unit	300	Achieved	28	100	100		100