

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

SECTOR: COMMUNITY SERVICES
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Social Services	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> • Confirm receipt of accurate and up-to-date asset register from Finance Services • Ensure signed Inventory lists are displayed in all offices • Identify redundant items as per Council's policy • Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department 	Annually before 30/08/10 Annually 31/10/10 30/04/11 Monthly as applicable	
2. Environmental Health Development Operational Funding IDP Ref: SOC21	Environmental Health	<ol style="list-style-type: none"> 1. Inspection programme executed (including "No Smoking") & all food premises inspected to comply to legislation 2. Milk Farms/Parlours inspected to ensure compliance to legislation 3. Water quality monitoring 4. Creches/Preschools inspections conducted to enforce legislative compliance 	Monthly Monthly Monthly Monthly	

		<p>5. Attend to public complaints – Complaints register maintained and monthly signed off by head of department</p> <p>6. Monitor air quality – Monthly reports</p>	<p>Monthly</p> <p>Monthly</p>	
<p>3. Social Development</p> <p>Operational Funding</p>	Social Services	<p>1. Applications received from Finance to be processed within 6 weeks – Indigent Register and Database maintained</p> <p>2. Ward councillors involved in terms of untraceable applicants – Adherence to procedures</p>	<p>Quarterly</p> <p>Monthly</p>	
<p>4. Comprehensive Health Care</p> <p>Operational Funding IDP Ref: SOC28</p>	Randvaal Clinic Meyerton Clinic Kookrus Clinic Municipal Health Services	<p>1. Services rendered according to approved programme, namely</p> <ul style="list-style-type: none"> ➤ Oral; ➤ Maternity; ➤ Child Health; ➤ VCT. <p>2. Increase in number of patients treated for Tuberculosis</p> <p>3. Anti-retroviral treatment sites functional</p> <p>4. Malnutrition decrease in the under 5 year olds</p> <p>5. Supply of Vitamin A to under 5 year olds</p> <p>6. Quarterly report on activities submitted to Mayoral Committee</p>	<p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Quarterly</p>	
<p>5. Sport, Recreation, Arts & Cultural</p>	Sport Administration	<p>1. Sport facilities maintained according to operational requirements</p>	<p>Monthly</p>	
<p>6. Libraries</p> <p>IDP Ref: SOC16 IDP Ref: SOC20 IDP Ref: SOC18</p>	Meyerton Library Henley-on-Klip Library De Deur Library	<p>1. Quarterly activities conducted to involve communities and expansion of services, e.g. libraries depot libraries, outreach</p> <p>2. Quarterly report submitted to Mayoral Committee</p>	<p>Quarterly</p> <p>Quarterly</p>	

IDP Ref: SOC16 IDP Ref: SOC12 IDP Ref: SOC37	Randvaal Library	services – Quarterly Report 2. Scope and quality of library services expanded to increase % of users 3. Projects implemented as funded by Department of Arts & Culture – Progress reports to Mayoral Committee	Quarterly Quarterly	
7. Parks IDP Ref: SOC10 IDP Ref: SOC11 IDP Ref: SOC33	Parks & Recreation	1. Grass cutting and maintenance according to programme 2. Tractors managed and maintained according to plan 3. Seasonal irrigation monitored 4. Vacant stands to be monitored and appropriate actions to be taken	Monthly Monthly Seasonal Monthly	
8. Cemeteries Operational Funding	Cemeteries	1. Cemeteries maintained according to programme 2. Report quarterly on service rendered by the external service provider – Quarterly report	Monthly Quarterly	
9. Swimming Pool Operational Funding	Swimming Pool	1. Monitor maintenance of swimming pool – Monthly report 2. Submit quarterly report to Mayoral Committee – Mayoral Committee Resolution	Monthly Quarterly	

<p>10. Solid Waste & Cleansing Services</p> <p>Operational Funding</p>	<p>Waste Management</p>	<p>1. Refuse collection done according to programme</p> <p>2. Skips serviced – Register maintained</p> <p>3. Street cleansing conducted according to programme</p> <p>4. Land fill sites maintained according to legislation</p>	<p>Weekly</p> <p>Weekly</p> <p>Weekly</p> <p>Weekly</p>	
<p>11. External Services Providers</p> <p>MFMA – Section 116</p>	<p>Social Services</p>	<p>Monitor performance of external service providers as appointed by Bid Adjudication Committee:</p> <ul style="list-style-type: none"> • Performance Assessment Meetings conducted; • PMS completed and signed; • PMS submitted to Legal & PMS section. 	<p>Monthly/ Quarterly</p>	
<p>12. Capital Items</p>	<p>Social Services</p>	<p>Capital items procured as per projections</p>	<p>30 Jun 2011</p>	
<p>Grant: R75 000.00</p>		<p>A. <u>Community Services: Sicelo Library</u></p> <p>1. Sicelo Library (DSACR)</p> <p>Budget: R75 000.00 Revised Budget: R0</p>		<p>YTD: R0</p>
<p>Grant: R600 000.00</p>		<p>2. Henley-on-Klip Library</p> <p>Budget: R600 000.00 Revised Budget: R0</p>		<p>YTD: R0</p>

Grants:	R2 000 000.00	B. <u>Parks</u> 1. Sicelo Multi Purpose Centre (Phase 2) (MIG) Budget: R2 000 000.00 Revised Budget: R0	YTD:	R0
Grants:	R150 000.00	2. 1 x Nissan 1600 LDV (HP) Budget: R150 000.00 Revised Budget: R0	YTD:	R0
Grants:	R100 000.00	3. Kliprivier Signage Budget : R100 000.00 Revised Budget: R0	YTD:	R0
Grants:	R350 000.00	C. <u>Environmental Protection</u> 1. 2 x Vehicles (Sedibeng Funds) Budget: R350 000.00 Revised Budget: R0	YTD:	R0
Loans:	R1 300 000.00	D. <u>Waste Management</u> 1. Rear End Loader Compactor (HP) Budget: R1 300 000.00 Revised Budget: R0	YTD:	R0
Grants:	R0	2. 3 x Bin Lifters 240 Litre Wheelie Bins Budget: R0 Revised Budget: R0	YTD:	R0
		3. 2 x Tipper Trucks (HP)		

Loans:	R1 200 000.00		Budget: R1 200 000.00 Revised Budget: R0		
CRR:	R0		4. Wheelie Bins roll out programme Budget: R0 Revised Budget: R0		YTD: R0
Grants:	R2 000 000.00		5. New Waste Disposal Site (Phase 2) (MIG) – CS/GA/7086/09/10 Budget: R2 000 000.00 Revised Budget: R0		YTD: R0
Grants:	R710 000.00		6. Upgrading of Galloway Transferring Station (MIG) GS/GA/7201/10/11 Budget: R710 000.00 Revised Budget: R0		YTD: R0
Grants:	R710 000.00		7. Upgrading of Kliprivier Transferring Station (MIG) GS/GA/7103/10/11 Budget: R710 000.00 Revised Budget: R0		YTD:
Grants:	R800 000.00		8. Upgrading of Blackwood Transferring Station (MIG) GS/GA/6978/10/11 Budget: R800 000.00 Revised Budget: R0		YTD: R0
Grants:	R150 000.00		9. LDV Trailor(Recycling) Budget: R150 000.00 Revised Budget: R0		YTD: R0

