

2015-2016 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

DEPARTMENT: COMMUNITY SERVICES

OBJECTIVE	PROJECT	BASELINE 2014-2015	INDICATORS	ANNUAL TARGET 2015/2016	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2015-2016	IMPACT
MUNICIPAL HEALTH SERVICE											
To generate 4 Air Quality Reports in Tubatse by June 2016	Air Quality Reports	Air quality management plan	Number of Air Quality Reports in Tubatse generated	4 Air Quality Reports in Tubatse generated	1 Air Quality Reports in Tubatse generated	2 Air Quality Reports in Tubatse generated	3 Air Quality Reports in Tubatse generated	4 Air Quality Reports in Tubatse generated	State of Air Quality Report	R 400,000	Clean environment
To take 20 water quality samples by June 2016	Water quality samples	Municipal Health Services Strategy	Number of water quality samples taken	20 water quality samples taken	5 water quality samples taken	10 water quality samples taken	15 water quality samples taken	20 water quality samples taken	Water quality samples report	R 20,000	clean, safe, healthy and sustainable environment
To issue 20 certificates of acceptability to food premises by June 2016	Certificates of acceptability	Food Safety Strategy	Number of certificates of acceptability issued	20 certificates of acceptability issued	5 certificates of acceptability issued	10 certificates of acceptability issued	15 certificates of acceptability issued	20 certificates of acceptability issued	Certificates		Low prevalence of food related complaints
To undertake health surveillance for 50 premises by June 2016	Health Surveillance of Premises	Municipal Health Services Strategy	Number of premises surveilled	50 premises surveilled	12 premises surveilled	24 premises surveilled	37 premises surveilled	50 premises surveilled	Reports		Safe and Health Environment in the Dsitric
To undertake 20 surveillance and prevention of communicable diseases by June 2016	Surveillance and prevention of communicable diseases	Municipal Health Services Strategy	Number of Surveillance and prevention of communicable diseases undertaken	20 Surveillance and prevention of communicable diseases undertaken	5 Surveillance and prevention of communicable diseases undertaken	10 Surveillance and prevention of communicable diseases undertaken	15 Surveillance and prevention of communicable diseases undertaken	20 Surveillance and prevention of communicable diseases undertaken	Reports		Improved stae of communicable diseases
To undertake 20 vector control inspection by June 2016	Vector Control	Municipal Health Services Strategy	Number of vector control inspections undertaken	20 vector control inspections undertaken	5 vector control inspections undertaken	10 vector control inspections undertaken	15 vector control inspections undertaken	20 vector control inspections undertaken	Reports		vector free environment
To undertake 20 chemical safety evaluations by June 2016	Chemical safety	Chemical safety strategy	Number of chemical safety evaluations undertaken	20 chemical safety evaluations undertaken	5 chemical safety evaluations undertaken	10 chemical safety evaluations undertaken	15 chemical safety evaluations undertaken	20 chemical safety evaluations undertaken	Reports		Improved environmental management in the district
To undertake 1 district waste management campaign by June 2016	Waste Management	Integrated Waste Management Plan	Number of district waste management campaigns undertaken	1 district waste management campaigns undertaken	0	0	1 district waste management campaigns undertaken	0	Report		Safe and Health Environment in the Dsitric
To undertake 20 inspections for disposal of the dead facilities by June 2016	Disposal of the Dead	Municipal Health	Number of inspections for disposal of the dead facilities undertaken	20 inspections for disposal of the dead facilities undertaken	5 inspections for disposal of the dead facilities undertaken	10 inspections for disposal of the dead facilities undertaken	15 inspections for disposal of the dead facilities undertaken	20 inspections for disposal of the dead facilities undertaken	Reports		Safe and Health Environment in the Dsitric
DISTRICT AIDS AND HEALTH COUNCIL											
To conduct 1 STI and condom week awareness campaign by June 2016	STI and Condom Week	District Aids Council Operational Plan	Number of STI and condom week awareness campaigns conducted	1 STI and condom week awareness campaign by June 2016	0	0	1 STI and condom week awareness campaign by June 2016	0	Exit Report	R 20,000	Improved Health
To conduct 1 Candle light commemoration by June 2016	Candle Light	District Aids Council Operational Plan	Number of Candle light commemoration by June 2016 conducted	1 Candle light commemoration by June 2016	0	0	0	1 Candle light commemoration conducted	Exit Report		Improved Health
To conduct 1 world AIDS day commemoration by June 2016	World Aids Day	District Aids Council Operational Plan	Number of world AIDS day commemoration conducted	1 world AIDS day commemoration conducted	0	0	1 world AIDS day commemoration conducted	0	Exit Report		Improved Health
To conduct 1 TB Day awareness by June 2016	TB Day	District Aids Council Operational Plan	Number of TB Day awareness conducted	1 TB Day awareness conducted	0	0	1 TB Day awareness conducted	0	Exit Report		Improved Health
To undertake 4 health care centre facilities visits by June 2016	Support to District Health Council Programs	Chapter five(5) of the Health Act ,61 of 2003	Number of health care centre facilities visits undertaken	4 health care centre facilities visits undertaken	1 health care centre facilities visits undertaken	2 health care centre facilities visits undertaken	3 health care centre facilities visits undertaken	4 health care centre facilities visits undertaken	Reports	R 20,000	Effective and efficient health care facilities
EMERGENCY MANAGEMENT SERVICES											

To respond 100% to all Emergency Management Services incidents reported as and when required by June 2016	Fire and Rescue Operations	Fire Brigade Services Act, 99 of 1989	Percentage response to all Emergency Management Services incidents as and when required	100% response to all Emergency Management Services incidents reported as and when required by June 2016	100% response to all Emergency Management Services incidents reported as and when required	100% response to all Emergency Management Services incidents reported as and when required	100% response to all Emergency Management Services incidents reported as and when required	100% response to all Emergency Management Services incidents reported as and when required	100% response to all Emergency Management Services incidents reported as and when required	Reports	R 0	Improved community safety
To maintain 100% EMS Equipment as and when required	EMS Equipment	Four Stations Operational	Percentage maintenance EMS Equipment as and when required	100% maintenance of EMS Equipment as and when required	100% maintenance of EMS Equipment as and when required	100% maintenance of EMS Equipment as and when required	100% maintenance of EMS Equipment as and when required	100% maintenance of EMS Equipment as and when required	100% maintenance of EMS Equipment as and when required	Reports	R 200,000.00	Improved community safety
To procure 100% EMS Training Academy teaching and learning material as and when required	EMS Training Academy	Valid accreditation	Percentage procurement of EMS Training Academy teaching and learning material as and when required	To procure 100% EMS Training Academy teaching and learning material as and when required	To procure 100% EMS Training Academy teaching and learning material as and when required	To procure 100% EMS Training Academy teaching and learning material as and when required	To procure 100% EMS Training Academy teaching and learning material as and when required	To procure 100% EMS Training Academy teaching and learning material as and when required	To procure 100% EMS Training Academy teaching and learning material as and when required	Report	R 200,000	Improved community safety
To undertake 100% registration of EMS Training academy by June 2016	Membership Fees	Registration expires annually	Percentage registration of EMS Training academy	100% registration of EMS Training academy	0%	100% registration of EMS Training academy	0%	0%	0%	Proof of registration	R 60,000	Improved Public Confidence
To ensure 100% functionality of the SDM EMS Equipment by June 2016	EMS Equipment Maintenance and Repair	Rescue equipment serviced	All equipment serviced and repaired annually	Service and repair all equipment	100% ensuring the functionality of all EMS equipment used in responding	100% ensuring the functionality of all EMS equipment used in responding	100% ensuring the functionality of all EMS equipment used in responding	100% ensuring the functionality of all EMS equipment used in responding	100% ensuring the functionality of all EMS equipment used in responding	Report	R 0	Improved Public Confidence
To undertake 100% fire inspection facilities as and when required	Fire Safety	Implementation of Fire Services By-Laws and SASREA	Percentage undertaking of fire inspection facilities as and when required	100% undertaking of fire inspection facilities as and when required	100% undertaking of fire inspection facilities as and when required	100% undertaking of fire inspection facilities as and when required	100% undertaking of fire inspection facilities as and when required	100% undertaking of fire inspection facilities as and when required	100% undertaking of fire inspection facilities as and when required	Reports	none	Improved Public Confidence
DISASTER MANAGEMENT												
To review 100% disaster management plan by June 2016	Disaster management plan	Four (4) officers dealing with all the KPAs	Percentage review of disaster management plan	100% review of disaster management plan	0%	25%	50%	100%	100%	Reviewed Disaster Management Plan	R 0	Improved Public Confidence
To undertake 100% disaster risk assessment as and when required	Risk Assessment	Disaster Management Framework and Plan	Percentage undertaking of disaster risk assessment as and when required	100% undertaking of disaster risk assessment as and when required	100% undertaking of disaster risk assessment as and when required	100% undertaking of disaster risk assessment as and when required	100% undertaking of disaster risk assessment as and when required	100% undertaking of disaster risk assessment as and when required	100% undertaking of disaster risk assessment as and when required	Report	R 0	Improved Public Confidence
To provide 100% disaster relief material as and when required	Disaster Relief material	Disaster Management Framework and Plan	Percentage provision of disaster relief material as and when required	100% provision of disaster relief material as and when required	100% provision of disaster relief material as and when required	100% provision of disaster relief material as and when required	100% provision of disaster relief material as and when required	100% provision of disaster relief material as and when required	100% provision of disaster relief material as and when required	Reports	R 0	Improved Public Confidence
To respond 100% to all Disaster management Services incidents reported as and when required	Enabler 2. Information Management and Communication Systems (GMC3)	Disaster Management Framework and Plan	Percentage response to all Disaster management Services incidents reported as and when required	100% response to all Disaster management Services incidents reported as and when required	100% response to all Disaster management Services incidents reported as and when required	100% response to all Disaster management Services incidents reported as and when required	100% response to all Disaster management Services incidents reported as and when required	100% response to all Disaster management Services incidents reported as and when required	100% response to all Disaster management Services incidents reported as and when required	Reports	R 0	Improved Public Confidence
To undertake 84 disaster management awareness campaigns by June 2016	Enable 3. Awareness, education and	Disaster Management Framework and Plan		84 disaster management campaigns undertaken	21	42	63	84	84	Reports	R 20,000	Improved Public Confidence
To conduct 2 special operations high density campaigns by June 2016	Special Operations High density Day	Disaster Management Framework and Plan	Number of special operations high density campaigns conducted	2 special operations high density campaigns conducted	0	1 special operations high density campaigns conducted	2 special operations high density campaigns conducted	0	0	Reports	R 20,000	Improved Public Confidence

to address findings	AG OPERATION CLEAN AUDIT	20% redress done	%Percentage external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	Reports	0,00	Improved accountability
Internal control		20142015 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	signed off Reports	0,00	Improved accountability
To address risk management issues	RISK MANAGEMENT	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	Risk reports	0,00	Risk free organisation
To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT	Expenditure Reports	Percentage variance	5% variance	5% variance	5% variance	5% variance	5% variance	5% variance	Expenditure reports	0,00	Sound financial management
To address internal audit issues	INTERNAL AUDIT	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	reports	0,00	Improved accountability
To implement Council resolutions	COUNCIL RESOLUTIONS	Resolution register	Percentage implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	reports	0,00	Improved accountability
To foster intergovernmental relations	IGR	Quarterly IGR Clusters minutes	Number of IGR initiatives undertaken	4	1	2	3	4	4	minutes	0	Improved IGR
To monitor the performance of managers and lower level employees	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	0	0	0	0	reports	0,00	Improved accountability

DATE _____