

**COMMUNITY SERVICES**

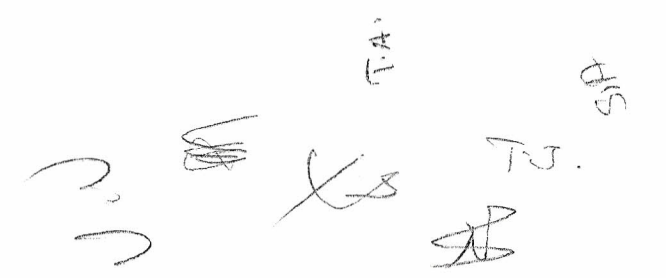
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**PUBLIC SAFETY: FIRE & RESCUE**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**1. FIRE INSPECTIONS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conductive 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 263 inspections were done in the 2012/13 financial year.	265 fire inspection to be conducted by 30 June 2014.	73	68	93	31	Inspection reports
										Annual budget allocation:				
										Salaries budget: fire brigade				



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**2. FIRE BREAKS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	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.	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks	Professionally qualified personnel (Fire Officers), weather conditions to be conducive for burning (FDI reports), fire vehicles, water, fire equipments, paid up membership to PAFPA	Km of fire breaks done 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. 18, 74 km of fire breaks conducted in the 2012/2013 financial year.	53,3km fire breaks conducted by June 2014.	7,65km	-	-	45,65km	Maps, daily reports, actual fire breaks done
										Annual budget allocation:  R50 000.00 (Vote number: 006 260025)				
										R10 000			R40 000	

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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 (9)	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.	9 fire awareness initiatives were done in the 2012/13 financial year	11 fire awareness initiatives by June 2014.	2	4	4	1	Reports, photographs, req uest letters
										Annual budget allocation:				
										Salaries budget: fire brigade				
										R	R	R	R	

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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**PUBLIC SAFETY: FIRE & RESCUE**

**RESPONSIBLE OFFICIAL: MRS. N. SINGH**

**4. MONITORING OF 24 HOUR CONTROL ROOM**

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	Establishment of the 24 hour control room in partnership with the emergency services provider to improve communication and response time to incidents.	Trained Personnel, SLA, ICT, Disaster management plan	Number of reports received	Improved communication and response time to incidents	The 24 hour control room has been established in Dec 2012. Implementation of monthly reporting to be effected as a means of monitoring the service.	12 Monthly reports to be submitted as at the end of June 2014.	3	3	3	3	Monthly reports
										PPP				
										No budget allocation				
										R	R	R	R	



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**PUBLIC SAFETY: FIRE & RESCUE**

**RESPONSIBLE OFFICIAL: MRS. N. SINGH**

**5. MAINTENANCE OF FIRE EXTINGUISHERS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	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.	90 fire extinguishers serviced by December 2013	45	45			Requisition, Order, Receipt, actual fire extinguishers serviced.
										Annual budget allocation:  R50 000.00 (Vote no:006 235038)				
										R	R	R	R50 000.00	

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**PUBLIC SAFETY: FIRE & RESCUE**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**6. MONITORING OF FIRE SERVICE PROVIDER**

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.	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations.	SLA, Personnel	Number of operational meetings held	Educated communities on fire hazards.  Compliant institutions with regards to OHS and Fire regulations	Council sourced the services of an external service provider on a partnership basis to assist with fire and rescue services of which monitoring is required to take place.	12 monthly operational meetings to be held by 30 June 2014	4	4	4	4	Minutes of meetings and attendance registers, SLA
										Annual budget allocation: vote 060070 (income vote)				
										R 75 000	R 75 000	R 75 000	R 75 000	

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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**PUBLIC SAFETY: FIRE & RESCUE**

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**7. PROCURMENT OF FIRE HOSES AND NOZZLES**

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	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 2014				10 Fire hoses  5 nozzles to be procured by the 30 June 2014	
										Annual budget allocation:  R30 600.00 & R15 750.00 (Vote no:006 NEW 1235)				
										R	R	R	R46 350.00	

**COMMUNITY SERVICES**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**PUBLIC SAFETY: TRAFFIC MANAGEMENT**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**8. TRAFFIC LAW ENFORCEMENT**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security (10)	To create a conducive environment for increased public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	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  *Hours spent by traffic officers on law enforcement per unit	Efficient and effective traffic law enforcement making the municipal area safer.	14 Traffic Officers employed, 5 assist with licensing responsibilities during the week.	Emakhazeni/ Siyathuthuka :11 893	2849	3353	2191	3500	Timesheets, overtime authorisation, service schedules,
								This was a new area of reporting for the 2012/13 financial year.	Entokozweni /Emthonjeni :1 932	455	476	560	441	
								A total of 19 999 hours were spent on law enforcement	Emgwenya: 2 422	553	476	847	546	
									Dullstroom/ Sakhelwe: 3 752	938	777	1092	945	
								Annual budget allocation:						
								Hours of law enforcement by 30 June 2014						
		Income: R 600 000.00 (Vote number: 030 040010) million (Vote number: 030 060084) Expenditure: R 2,5 million (vote number: 030 260079)												
	Municipal Income	R1,200, 000.00	R1,600, 000.00	R1,200, 000.00	R1,600, 000.00									
	Expenditure	R425 000. 00	R825 000. 00	R425 000. 00	R825 000. 00									



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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**PUBLIC SAFETY: SECURITY**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**9. SAFE-GUARDING OF MUNICIPAL ASSETS ( MONITORING OF THE SECURITY 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 (10)	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Monitoring of the service provider through submission of monthly reports	Personnel	Number of reports submitted	Safer working environment	Monthly reports were submitted by the Previous Service Provider	12 monthly reports to be submitted by security service provider by 30 June 2014.	3	3	3	3	Monthly reports and Minutes of review meetings
										Annual budget allocation:				
										R2, 716 766.00 Vote number: 030 260052				
										R226 397.17	R226 397.17	R226 397.17	R226 397.17	

# COMMUNITY SERVICES

## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014

### PUBLIC SAFETY: SECURITY

RESPONSIBLE OFFICIAL: MRS.N. SINGH

#### 10. RISK ASSESSMENT AND SECURITY AWARENESS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL  TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Service delivery and Infrastructure Development	Service Delivery Perspective	Safety and Security (10)	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property	Identification of risks by conducting inspections and compiling risk assessment reports and embarking on security awareness campaigns to sensitize the employees and communities.	Personnel	Number of reports submitted        Number of security awareness campaigns held	Risk reduction, respond to incidents and creation of risk reducing control measures	New section formed to assist with closer monitoring of security matters.	48 Risk assessments and inspections in all units by 30 June 2014.   4 Security awareness campaigns to be held in all units by Dec 2013	12	12	12	12	Risk assessment  Reports and awareness campaigns photographs, attendance registers.
										2	2			
										Annual budget allocation:				
										Salaries				
										R	R	R	R	

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014

LICENSING MANAGEMENT

RESPONSIBLE OFFICIAL: MRS.N. SINGH

11. A. PROVISION OF LICENSING SERVICES WITHIN THE MUNICIPAL AREA

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 (10)	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), *eNatis system, * SLA with Province, *upgraded testing facilities	*All qualifying applicants per category issued with either learners, drivers, card renewals PrPDs or road-worthy certificates  *Fees due to Province, Prodiba and RTMC are paid as per SLA	Community is able to access the licensing services and meet road traffic regulations.	Two testing centres within the ELM jurisdiction. Vehicle testing facilities are not in an operational condition  Figures as per 2012/13:  *2812 learners tested  *3696 driver's license tested  *3495 cards renewed  *597 PrPD issued  *0 vehicle tested	*2900 learners applicants  *3700 drivers applicants  *3500 cards renewed  *600 PrPD issued  *36 vehicles tested	725	725	725	725	*Reports from ENATIS *Copy of *Application forms *Proof of payment (receipt book)
										925	925	925	925	
										875	875	875	875	
										150	150	150	150	
													36	
										Annual budget allocation: R 5 000.00 (Vote number: 03060083)				
										R 44 000.00 (Vote number: 03045080)				
										R 350 000.00 (Vote number: 03045075)				
										R 600 000.00 (Vote number: 03045070)				
										R 460 000.00 (Vote number: 03045060)				
										R363 500	R363 500	R363 500	R368 500	

*Handwritten signatures and initials:*  
 T.J. S.H.  
 (Other illegible signatures)

**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**12. RECREATION: PARKS & CHALETS**

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 (7)	To ensure accessibility of recreational facilities to the communities	Provide affordable sleeping accommodation and fishing facilities at Emakhazeni Caravan Park.	Chalets, camping sites, human resources, financial resources	Number of visitors utilizing the facilities	A healthy leisure environment for all.	In the 2012/13 financial year about 929 visitors were recorded.	950 visitors using the facility by 30 June 2014	130	300	300	220	*Invoice book * Visitors register
										Annual budget allocation:				
										Income Vote Numbers: 020060-060074,045010,060072				
										R 174 311.00				
										R43 578	R43 577	R43 578	R43 578	



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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**13. PARTICIPATION ON ARTS AND CULTURE: HERITAGE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	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 April 2014	1		1		*Events Reports *photographs
										Annual budget allocation:				
										R20 000.00 (Vote numbers: 007 260012)				
										R10 000	R	R10 000		

**COMMUNITY SERVICES**  
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**SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**14. 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 2014	1	1	1	1	*Events reports *photographs *Invitations *Invoices *Quotations
										Annual budget allocation:				
										R41 200.00 Vote numbers: ( 007 260012)				
										R10 300	R10 300	R10 300	R10 300	

**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**15. PROVISION AND MAINTENANCE OF MUNICIPAL FACILITIES**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	Q1	Q2	Q3		Q4
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation (7)	To improve the quality of the recreational facilities	Routine maintenance and renovations to facilities as identified to be carried out	Adequate Funding, personnel, equipments, cleaning materials	*Number of facilities renovated  *Number of maintenance sessions done  *Number of equipments 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	*5 stadiums (720 cleaning sessions)  5 Parks (480 grass cutting sessions)  5 Halls (720 cleaning sessions)  11 Cemeteries (cleaning sessions)  by 30 June 2014	180	180	180	180	*Program and inspection reports *Quotations *Invoices	
												180	180		120
										180	180	180	180		
											66	66	44		
Annual budget allocation: R 7000.00 (Vote numbers: 0 R8000.00 and R8000.00 (Vote numbers: 235025 and 235015) R7.000 and (Vote number 3800) 16868.00															
										R79 67	R7967	R7967	R7967		



**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

**16. LIBRARY SERVICES (INTERNET FACILITIES)**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation (7)	To ensure that library information services contribute to social and economic wellbeing of our community	Increase library users through marketing library facilities and provision of internet services	Personnel, Adequate funding	Number of library users	Educated and well informed community	3046 internet library users currently registered in the 2012/13 financial year	3052 internet library users by 30 June 2014.	763	763	763	763	*Receipt book *Number of users register
										Annual budget allocation:				
										Income vote R6 660.00 Vote numbers: 060040				
										R1665	R1665	R1665	R1665	



**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL MANAGEMENT: WASTE**  
**17. REFUSE REMOVAL**

**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 except the informal settlements and rural areas	Ensure that 100% of accessible residents (urban areas) receive the service once per week and the businesses receive the service twice per week	100%	100%	100%	100%	*Schedule of collection * Inspection forms to be designed and monitored by the supervisor and unit managers.
										Annual budget allocation: R7573 871. 55 Income Vote number: 0202800				
										R1,509,579.00	R1,509,579.00	R1,509,579.00	R1,509,579.00	

**COMMUNITY SERVICES**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL MANAGEMENT: WASTE**  
**18. 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	Appoint service providers to maintain the landfill sites (Dullstroom, Emgwenya and Entokozweni)	Adequate financial resources. Terms of reference	Service providers appointed	Improvement in the general condition of the landfill sites.	2 service providers appointed maintaining 3 landfill sites ( Entokozweni, Dullstroom and Emgwenya), Emakhazeni site being maintained by ELM	Service providers to be appointed for the maintenance of the 3 landfill sites by April 2014		1		2	*Service level agreement *Progress reports *Photo's of landfill sites Maintenance schedule
				Monitoring of the maintenance on landfill sites	Maintenance schedules  Personnel	Number of maintenance sessions conducted	Clean and healthy environment	4 landfill sites maintained on a monthly basis.	Monitoring on the 48 maintenance sessions that are expected to be conducted per year.	12	12	12	12	
				Annual budget allocation:  R 1,000,000.00  Vote number: 020 235057										
										R250 000.00	R250 000.00	R250 000.00	R250 000.00	

**COMMUNITY SERVICES**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL WASTE**  
**19. 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  17 Illegal sites were rehabilitated in 2012/2013	18illegal dumping areas be rehabilitated by June 2014	4	5	5	4	*Service level agreement *Progress reports *Photo's of before and after illegal dumping site
										Annual budget allocation: R 590 000.00 Vote number: 020235057				
										R147500	R147500	R147500	R147500	

**COMMUNITY SERVICES**

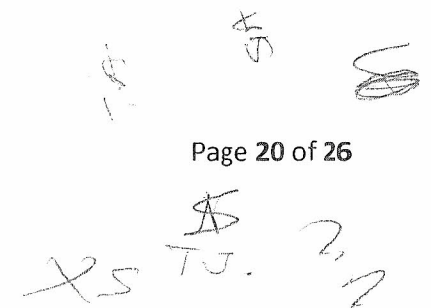
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL WASTE**

**20. MAINTENANCE OF ILLEGAL DUMPING SITES**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Environment al and Waste Managemen t (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.  476 cleaning sessions conducted in the 2012/13 financial year	480 cleaning session on illegal dumping sites by 30 June 2014.	120	120	120	120	*Service level agreement Progress reports *Photo's of before and after illegal dumping site *Inspection report from the EHPs
										Annual budget allocation:				
										Salaries Budget: Cleansing				





**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL MANAGEMENT: HEALTH**

**21. HEALTH PROMOTION: CLEANING CAMPAIGNS & ENVIRONMENTAL INITIATIVES**

**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 & Governance Perspective	Health(8), environmental and waste management (11)	To promote public safety and ensure that the general environment is promoted in a sustainable manner	To conduct clean up campaigns	Adequate funding, public participation, equipments	Number of cleaning campaign	Communities educated and environment is clean and healthy for the well-being of the communities	Cleaning campaigns conducted on a quarterly basis	4 cleaning campaigns per annum at the 30 June 2014.	1	1	1	1	*Reports *photographs
				Conduct environmental initiatives in the promotion of environmental education and awareness	Personnel, adequate funding, public participation	Number of environmental initiatives	Informed community	Environmental initiatives conducted on a quarterly basis	4 environmental initiatives per annum at the 30 June 2014.	1	1	1	1	Annual budget allocation:  R20 000 Vote number: 009260026  R50 000.0 R5 000.0 R5 000.0 R5 000.0 0 0 0 0

**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**WASTE MANAGEMENT**  
**22. PROCUREMENT OF SIGNAGE**

**RESPONSIBLE OFFICIAL: MRS.N. SINGH**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Waste and environmental management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Purchase educational sign boards applicable to waste management	Adequate funding, IWMP	Number of signage procured	Informed community	20 educational signage visible throughout the municipal area	10 Sign boards to be purchased by March 2014			10		*Register of receipt by the unit managers *Requisition book *Invoices
										Annual budget allocation:  R 10 000.00 Vote number: 020235055				
										R	R	R 10 000.00	R	

**COMMUNITY SERVICES**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL MANAGEMENT: HEALTH**  
**23. 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 2014	156	156	156	156	Water sample results Items submitted to Council committees
										Annual budget allocation:				
										(R500 000.00)				
										R201 040 .00				
										Vote number: 009260042				
										R50 260.00	R50 260.00	R50 260.00	R50 260.00	

**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL MANAGEMENT: HEALTH**

**24. 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	ANNUAL  TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	Q1	Q2	Q3		Q4
Service delivery and Infrastructure Development	Service Delivery Perspective	Health (8) and environment al managemen t (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 <sup>1</sup> 241 water quality programs.	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 2014	179	171	179	171	Water sample results Items submitted to Council committees	
										Annual budget allocation: (R500 000.00) R289 960.00					
										Vote number: 009260042					
											R96 490.0 0	R96 490.00	R96 490.00	R96 490.00	

<sup>1</sup> SANS: South African National Standards



**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL MANAGEMENT: HEALTH**  
**25.MILK SAMPLES TESTING**

**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 milk and that milk storage facilities are not polluted	Collect milk samples for compliance monitoring and as per Dairy Standard Agency programme	Adequate funding, personnel, understanding of the Foodstuffs, Cosmetics and Disinfectants Act, Dairy Standard Agency programme	*Number of samples taken *results from accredited laboratory services	Safe and healthy community	86 Samples taken according to dairy agency programme and for compliance purposes.  Two dairies have also closed in the 2012/13 financial year.	72 samples per year as at 30 June 2014	18	18	18	18	milk sample results dairy standard programme
										Annual budget allocation: R 9 000.00 Vote number: 0092600424				
										R2250.00	R2250.00	R2250.00	R2250.00	

**COMMUNITY SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ENVIRONMENTAL MANAGEMENT: MUNICIPAL HEALTH SERVICES**

**26. ENVIRONMENTAL HEALTH INSPECTIONS, (SHOPS, CRÈCHE/ SCHOOLS/ INSTITUTIONAL, DAIRY FARMS)**

**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)Environmental management (11)	To promote public safety and ensure that the general environment is promoted in a sustainable manner	Conduct environmental health inspections to ensure compliance with health legislations	Qualified and registered EHPS, adequate funding,	Number of environmental health inspections conducted	Communities having access to clean and healthy environments for their improved well-being.	Inspections as at 2012/2013:	480 shops inspection to be conducted	120	120	120	120	Inspection books and monthly reports
								Shops: 481						
								Crèches/schoo ls: 72	18	18	18	18		
								Institutional:72						
Dairy farms: 36	72 institutional inspection to be conducted  (by 30 June 2014)	18	18	18	18									
	36 dairy inspection to be conducted over a quarterly period	9	9	9	9	Annual budget allocation:  Vote number: salaries Environmental Health								