## KPA 2 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

| ctive | Strategies                                       | Key Performance<br>Outcome                          | Key Performance<br>Indicator | Project/program(s)   | Target              | Budget               | Turnarou | Time<br>Frame | LM area    | Activities      | Responsible Official                  | Mid Term<br>SDBIP<br>Review | PMS<br>Remarks | Vote Numb  | Jul        | Aug        | Sep        | Oct               | Nov        | Dec        | Jan          | Feb        | Mar        | Apr        | Мау        | Jun       |
|-------|--|---|------------------------------|--|---------------------|----------------------|----------|---------------|------------|-----------------|---------------------------------------|-----------------------------|----------------|------------|------------|------------|------------|-------------------|------------|------------|--------------|------------|------------|------------|------------|-----------|
|       |  | WATER AND S   | ANITATION                    |  |                     |                      |          |               |            |                 |                                       | Review                      |                |            |            |            |            | • <u>•</u> •••••• | <u> </u>   |            |              |            |            |            |            |           |
| ſ     |  | Projects implemented and<br>completed on time       | Sanitation Projects          | 1. Rehabilitation of<br>sewer system                                 | 100% of projects    | To assist<br>LM's in | BSD 1.1  | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | Not funded   | Not funded | Not funded | Not funded | Not funded | Not funde |
| a     | financially, technically<br>and administratively |   | implementation               | (Maokeng) R5,2 m<br>(R1,5m)  | implemen<br>ted and | sourcing<br>funds    |          |               |            |                 |                                       |                             |                |            |            |            |            |                   |            |            |              |            |            |            |            |           |
| c     | with the implementation of water and sanitation  |   |                              | 2. Installation of wet<br>services(Constantia/Br                     |                     |                      |          | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | Not funded   | Not funded | Not funded | Not funded | Not funded | Not fund  |
| k     | projects.  |   |                              | entpark)R1,7m<br>3. Upgrading of WTW                                 | /                   |                      |          | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | Not funded   | Not funded | Not funded | Not funded | Not funded | Not fund  |
|       |  |   |                              | (Kroonstad) R3,5m<br>4. Ring feed supply<br>of water (Phomolong)     | -                   |                      |          | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | Not funded   | Not funded | Not funded | Not funded | Not funded | Not fund  |
|       |  |   |                              | 5. Provision of water<br>connections (Ward 1                         |                     |                      |          | 31-Mar-11     | Metsimaho  |                 | Director PM & PW Dep<br>Manager Civil |                             |                |            |            | Х          | Х          | Х                 | Х          | Х          | х            | Х          | Х          | х          | Х          | Х         |
|       |  |   |                              | Metsimaholo)R0,6m<br>6. Provision of water                           |                     | R 0,6 m              |          | 31-Mar-11     | Metsimaho  | nt<br>I Project | Director PM & PW Dep                  |                             |                |            |            | Х          | Х          | х                 | Х          | х          | X            | X          | Х          | Х          | х          | Х         |
|       |  |   |                              | connections (Ward 15<br>Metsimaholo R0,6m                            |                     | R 0,6 m              |          |               |            | nt              | Manager Civil                         |                             |                |            |            |            |            |                   |            |            |              |            |            |            |            |           |
|       |  |   |                              | 7. Provision of zonal water meters, yard                             |                     |                      |          | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | d Not funded | Not fund  |
|       |  |   |                              | taps and<br>8. Building of water<br>purification                     | 1                   |                      |          | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | Not funded   | Not funded | Not funded | Not funded | Not funded | Not fund  |
|       |  |   |                              | lab(Deneysville &<br>9. Supply of sewer                              |                     |                      |          | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | Not funded   | Not funded | Not funded | Not funded | Not funded | Not fund  |
|       |  |   |                              | connections<br>10.Upgrading of water<br>purification plant           | r                   |                      |          | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | Not funded   | Not funded | Not funded | Not funded | Not funded | Not fund  |
|       |  |   |                              | 11.Upgrading of water<br>purification plant                          | r                   |                      |          |               |            |                 | Not funded                            |                             |                |            |            |            |            |                   | Not funded |            |              |            |            |            |            |           |
|       |  |   |                              | 12.Booster water<br>pump   |                     |                      |          |               |            |                 | Not funded                            |                             |                |            |            |            |            |                   | Not funded |            |              |            |            |            |            |           |
|       |  |   | Number of units              | 13.Sewer pump<br>station (Vredefort)<br>14.Erection of VIP           | 300 units           | R 1.5 m              | BSD 1.2  |               | FDDM       |                 | Dir PM & PW, Dep                      |                             |                | Not lunded | Not funded | X          | X          | X                 | X          | X          | X            | X          | X          | X          | X          | X         |
|       |  |   |                              | toilets for farm workers<br>(FDDM)                                   |                     | ,•                   |          |               |            | project and     | Manager Civil and<br>EPWP Officer     |                             |                |            |            |            |            |                   |            |            |              |            |            |            |            |           |
|       | Ensure Local                                     | Developed water demand<br>management plan for local |                              |  | 100<br>connectio    | R 50,000             | BSD 1.1  | 30-Jun        | FDDM       | on going        | Director PM & PW Dep<br>Manager Civil |                             |                |            |            | х          | х          | х                 | х          | Х          | х            | х          | х          | х          | Х          | Х         |
| V     |  | municipalities.                                     | man an an ann an t-mlan      | 16.Development of  |                     |                      | BSD 1.2  | Not funded    | Not funded | Not funded      | Not funded                            |                             |                | Not funded        | Not funded | Not funded | Not funded   | Not funded | Not funded | Not funded | Not funded | Not fund  |
| ľ     |  |   |                              | water master plans R2<br>17. Supply of bulk<br>water (Edenville) R2m |                     | R 4 m                |          | 31-Mar-11     | FDDM       |                 | Director PM & PW Dep<br>Manager Civil |                             |                |            |            | Х          | Х          | Х                 | Х          | Х          | х            | х          | Х          | х          | Х          | Х         |
|       |  |   |                              |  | n of Bulk           |                      |          |               |            | n               |                                       |                             |                |            |            |            |            |                   |            |            |              |            |            |            |            |           |

|   | applicable standards  |   | as per local<br>municipalities<br>standards and    | Assessment of new designs   |  | operational |         | Ongoing | FDDM                           |   | Director PM & PWand<br>GIS Officer |  |             | Х    | Х | Х | Х | Х | Х | Х | Х | Х | Х | Х | X |
|---|---|---|--|---|--|-------------|---------|---------|--------------------------------|---|------------------------------------|--|-------------|------|---|---|---|---|---|---|---|---|---|---|---|
| To ensure that<br>Municipal Health<br>Services are<br>effectively and<br>equitably provided in<br>the District. | Determine the status of<br>all domestic water<br>supplies through<br>sampling and<br>inspection |   | 241  | Determine<br>Environmental Health<br>Status of all domestic<br>water supply through<br>trans disciplinary<br>research |  | operational |         | Ongoing | All LM's                       | Research<br>programm<br>es and  | All EHP's                          |  | 1050 011 09 | 1315 |   | Х | Х | Х | Х | Х | Х | Х | Х | Х | x |
|   | Determine the status of<br>final effluent at sewage<br>treatment plants<br>through sampling     |   | % of samples<br>complying to<br>relevant standards | Sampling  | Ongoing                                |             |         | Ongoing | All LM's                       | Monthly<br>sampling   | All EHP's                          |  |             | Х    | Х | Х | Х | Х | Х | х | х | Х | Х | Х |   |
|   | Implement surface<br>water sampling<br>program  | All samples to comply                               | complying with                                     | Environmental Health<br>Status of surface water<br>sources through trans-<br>disciplinary research                    |  |             |         |         | Mafube<br>and<br>Ngwathe<br>LM | Six<br>monthly<br>sampling  | All EHP's                          |  |             | Х    |   |   |   |   |   | х |   |   |   |   |   |
|   | awareness campaigns   | local municipality                                  | awareness  | Education and<br>awareness campaign<br>in local municipalities  |  |             |         | Orașia  |                                | Community<br>involvemer<br>t, Develop<br>a<br>programm<br>e, Obtain           |                                    |  |             |      |   | х |   |   |   |   |   | Х |   |   |   |
|   |   | E   | MERGENCY FUNDIN                                    | G   |  | <u> </u>    |         | Ongoing | All LM's                       | equipment   | All EHP'S                          |  |             |      |   |   |   |   |   |   |   |   |   |   |   |
| To assist Local<br>Municipalities with<br>infrastructure<br>emergencies   | Funding and sourcing<br>of services or goods for<br>infrastructure<br>emergencies               | Continuity of service<br>provision to the community | Number of<br>interventions                         |   | As per<br>applicatio<br>ns<br>received | R1 m        | BSD 1.5 | Ongoing | FDDM                           | Respondin<br>g to<br>emergenci<br>es reported<br>by the local<br>municipaliti | Director PM & PW                   |  |             | X    | Х | X | X | X | Х | X | X | Х | X | X | X |

|  |   | ROADS AND STORM   | WATER DRAINAGE  |   |                                 |                  |         |            |                      |  |  |     |            |              |             |               |              |            |            |            |            |            |            |            |
|--|---|---|---|---|---------------------------------|------------------|---------|------------|----------------------|--|--|-----|------------|--------------|-------------|---------------|--------------|------------|------------|------------|------------|------------|------------|------------|
| Municipalities with the<br>provision of roads &<br>storm water |   | Project implemented and completed on time.                      | Roads and<br>Stormwater<br>drainage projects<br>implementation                                  | 1. Channelling of vlei<br>areas (Koekoe) R4,5m<br>(R1m)                           | Not<br>funded                   | Not funded       | BSD 1.5 | Not funded | FDDM                 | Not<br>funded                              | Not funded   |     | Not fui    | nded Not fur | ded Not fun | led Not funde | d Not funded | Not funde  |
|  | of minor roads linking  | -   | Facilitate the<br>development of<br>Roads and Storm<br>water drainage<br>master plan            | 3. Development of<br>roads and storm water<br>drainage master plan<br>R2 m/LM     |                                 |                  |         | Not funded | FDDM                 | Not<br>funded                              | Not funded   |     | Not fu     | nded Not fur | ded Not fun | led Not funde | d Not funded | Not funder |
|  | Assist local<br>municipalities with<br>effective planning of<br>roads and storm water<br>projects.                          |   |   |   |                                 |                  |         | Not funded | FDDM                 | Not<br>funded                              | Not funded   |     | Not fu     | nded Not fur | ded Not fun | led Not funde | d Not funded | Not funde  |
|  |   | EPWP projects<br>implemented                                    | Facilitate the<br>implementation of<br>EPWP project<br>number of people<br>appointment          | 2. Construction of<br>sidewalks and storm<br>water channels<br>(FDDM/Metsimaholo) | R 30                            | R2,8 m           | -       | 30-Jun     | FDDM/Mets<br>imaholo | on going                                   | Director PM & PW,<br>Dep Manager Civil and<br>EPWP Officer |     | X          | x            | X           | X             | X            | X          | x          | х          | X          | x          | x          | X          |
|  |   | ELECTR  |   |   |                                 |                  |         |            |                      |  |  |     |            |              |             |               |              |            |            |            |            |            |            |            |
| provision of electricity                                       | Assist Local<br>Municipalities<br>financially, technically  | Projects implemented and<br>completed on time                   | Electrical projects implementation  | 1. Bulk supply of<br>electricity(Edenville)R<br>6m (R2m)                          | 100% of<br>projects<br>implemen | R6,1m<br>(R2,1m) | BSD 1.3 |            | FDDM                 |  |  |     |            |              |             |               |              |            |            |            |            |            |            |            |
|  | and administratively<br>with the implementation<br>of electricity projects.   |   | Number of<br>connections  | 2. Electricity supply to  |                                 | R0,1 m           |         | Ongoing    | FDDM                 | Project Ma                                 | a Director PM & PWand<br>D Maree                           |     | Х          | X            | Х           | X             | X            | x          |            |            |            |            |            |            |
|  | municipalities comprise of adequate personnel   | assist local municipalities with projects.                      | Provision of FDDM<br>technical personnel<br>to assist local<br>municipalities with<br>projects. | Technical personnel assistance  | All local<br>municipali<br>ties | operational      |         | Ongoing    | FDDM                 | Technical<br>assistance                    |  |     | X          | X            | X           | X             | X            | X          | X          | X          | X          | X          | Х          | X          |
|  | Ensure that local<br>municipalities eliminate<br>illegal connections and<br>implement loss control<br>measures and systems. |   |   |   |                                 |                  |         |            |                      |  |  |     |            |              |             |               |              |            |            |            |            |            |            |            |
|  |   | Number of awareness<br>campaigns conducted                      | Conduct awareness<br>campaigns jointly<br>with local<br>municipalities                          | s Operations  | All local<br>municipali<br>ties | Operational      |         | 30-Jun     |                      | District<br>Energy<br>Forum<br>meetings    | Dep Manager<br>Electrical Services                         |     | X          | X            | X           | X             | X            | X          | X          | X          | X          | X          | X          | X          |
|  |   | SPATIAL PL  |   |   |                                 |                  | 1       |            |                      | 1  |  |     |            |              | <b> </b>    |               |              | I          |            |            |            |            |            |            |
| settlements  | for the district and local municipalities   | Guidelines for schemes<br>and spatial implications for<br>plans | municipalities SDF's  | Develop and review of<br>s SDF's for the district<br>and local<br>municipalities  | R 3                             | R 300,000        |         |            | FDDM                 | Appointme<br>nt of<br>Service<br>Providers | Ms Q Nyezi   | 102 | 2501161623 |              |             |               | X            |            |            | X          |            |            | X          |            |
|  | Facilitate town<br>planning Schemes for<br>local municipalities   |   | Approved local<br>municipality town<br>planning schemes   | Interpretation of policies and legislation  | R 4                             | operational      |         |            |                      | Town<br>planning<br>facilitation           | Ms Q Nyezi   |     |            |              |             |               |              |            |            |            |            |            |            |            |

|  |  |  |   |   | -                         |                                |         |           |   |  |                               |          |             |   | - |   |   |   |   |   |   |   |   |   |   |
|--|--|--|---|---|---------------------------|--------------------------------|---------|-----------|---|--|-------------------------------|----------|-------------|---|---|---|---|---|---|---|---|---|---|---|---|
|  |  |  | Consistent and guided planning  | Attending trainings<br>and workshops                        | Ongoing                   | operational                    |         | JU-JUI    |   | Workshops<br>& training  | Ms Q Nyezi                    |          |             |   |   |   |   |   | X |   |   |   |   |   | Y |
|  | Protection of natural<br>resources and unique<br>areas/features  | Avoided and mitigated<br>negative environmental<br>impacts | Applications<br>received  | Evaluation of applications received                         | Ongoing                   | operational                    |         |           |   | Evaluation<br>of<br>application  | Ms Q Nyezi                    |          |             |   |   |   |   |   | ^ |   |   |   |   |   | ^ |
|  |  |  | Number of   | Feedback on   |                           | operational                    |         |           | FDDM  | s  | Ms Q Nyezi                    |          |             | Х | Х | Х | Х | Х | Х | Х | Х | Х | Х | Х | X |
|  | development<br>applications  |  | application received<br>and processed<br>Number of Site<br>visits on<br>development   | applicants  | Ongoing                   |                                |         | 12 Months | FDDM  | Evaluation<br>of<br>application<br>s   | Ms Q Nyezi                    |          |             | x | x | x | x | x | x | x | x | x | x | x | x |
|  | municipalities comprise  | assistance to local<br>municipalities                      | Provision of FDDM<br>town planning<br>personnel to assist<br>local municipalities<br>with projects.                         | FDDM and DBSA personnel deployed                            | R 2                       | operational                    |         | 12 Months | All<br>municipaliti<br>es on<br>rotation<br>basis | Town<br>planning   | Ms Q Nyezi                    |          |             |   |   |   |   |   |   |   |   |   |   |   |   |
|  |  |  |   |   |                           |                                |         |           |   | activities   |                               |          |             | Х | Х | Х | Х | Х | Х | Х | Х | Х | Х | Х | Х |
| To offectively successful  | Implementation of  | GEOGRAPHIC INFOR<br>Relevant data collection               |   | Reliable data sourced                                       |                           | oporational                    |         |           | EDDM  |  | Ms Q Nyezi and Mr H           |          |             |   |   |   |   |   |   |   |   |   |   |   |   |
| To effectively quantify<br>and prioritize needs of<br>service delivery | corporate GIS  |  | Functional<br>corporate GIS   | from departments  | R 5                       | operational                    |         |           | FDDM  | Data<br>Collection   | Gadisi                        |          |             |   | v | v | v | x | x | v | x | х | x | v | x |
|  | Uploading of updated data  | Clean data SG/Deeds  | Availability of GIS<br>data   | Auditing data from SG<br>V/S deeds                          |                           | Operational                    | -       |           |   | Conection  | Mr H Gadisi                   |          |             | X | X | ^ | ^ |   | ^ | ^ | ^ | ^ | ^ | X | ^ |
|  | Integrate corporate<br>GIS with Local<br>Municipalities  |  | Local municipalities<br>connected to FDDM<br>corporate GIS  |   | R 5                       |                                |         |           |   | Data<br>Collection   |                               |          |             | x | x | v | Y | x | x | v | v | X | x | v | x |
|  | Capacity building and<br>training of personnel in<br>the district and local<br>municipalities  | with the program   | Relevant officials<br>capable of utilizing<br>the GIS effectively   | Training of relevant<br>officials                           | 2 per<br>municipali<br>ty | R100 000,00                    |         |           |   |  | Ms Q Nyezi and Mr H<br>Gadisi |          |             |   |   | ^ | ^ |   |   |   |   | ~ | ^ |   |   |
|  | RF   | FUSE REMOVAL AND SOL                                       | ID WASTE MANAGE   | MENT  |                           |                                |         | Ongoing   |   | Training   |                               |          |             | Х |   | Х |   |   | Х |   | X |   | Х |   |   |
| To monitor waste   | Develop and  |  | Approved and  | Integrated waste  |                           | DETEa                          | BSD 1.4 |           | 1   | 1  |                               | <u> </u> |             |   |   |   |   |   |   |   |   |   |   |   |   |
| management system  | implement the  | IWMP ensuring<br>coordinated support                       | implemented Waste<br>Management Plan  | management plan   | R 1                       | appoint<br>Service<br>Provider |         |           | All LM's  | Implement<br>the IWM<br>plan   | Assistant Manager<br>MHS      |          | 1050 011 09 | x | x | x | x | x | x | x | x | x | x | x | x |
|  | Conduct community<br>environmental<br>awareness and<br>educational campaigns<br>and encourage<br>entrepreneurship<br>through recycling and<br>paybacks centres |  | Number of<br>awareness and<br>educational<br>campaigns<br>conducted and of<br>recycling projects<br>and paybacks<br>centres | Waste Management<br>Educational and<br>Awareness Campaign   | R 4                       |                                |         | 30-Jur    |   | Community<br>involvemen<br>t, Develop<br>a<br>programm<br>e, Obtain<br>equipment | Assistant Manager<br>MHS      |          |             |   |   |   |   | x |   |   | x |   |   |   |   |
|  | Control disposal of<br>health care waste   |  | Number of<br>monitoring reports<br>regarding the<br>disposal of health<br>care waste by                                     | Audit per local<br>municipality                             | R 4                       |                                |         | 30-Jur    | All LM's  |  | Assistant Manager<br>MHS      |          |             | x |   |   | x |   |   | x |   |   | x |   |   |
| _  |  |  |   |   |                           |                                |         |           |   |  |                               |          |             |   |   |   |   |   |   |   |   |   |   |   |   |
|  | with certificate of<br>acceptability (R918)  |  | Number of<br>certificates of<br>acceptability (R918)<br>issued  | Milk project combined<br>with Health & Hygiene<br>Education | Ongoing                   | Operational                    |         | Ongoing   |   | Conduct<br>and<br>Hygiene  | Assistant Manager             |          |             | x | x | x | x | х | x | x | x | x | x | x | x |
|  |  |  |   |   |                           | J                              |         |           | All LM's  | education  |                               |          | 1050 011 09 |   |   |   |   |   |   |   |   |   |   |   |   |

|   | Implement food<br>sampling programme at<br>all relevant food<br>premises and food<br>manufacturers as part<br>of routine and project<br>based |  | Number of food<br>sampling programs<br>undertaken   | Bacteriological<br>Sampling at Food<br>trolleys for hygienic<br>preparation of food | Ongoing                  |             |         | Ongoing   | All LM's          | Food<br>sampling<br>at food<br>trolleys  | Assistant Manager<br>MHS   |   | 1051 011 09 | x    | x | x | x | x | x | x | x | x | x | x | x |
|---|---|--|---|---|--------------------------|-------------|---------|-----------|-------------------|--|--|---|-------------|------|---|---|---|---|---|---|---|---|---|---|---|
|   | Implement health<br>campaigns on food<br>safety   |  | Number of<br>campaigns on food<br>safety undertaken   | Food safety<br>campaigns  | Ongoing                  |             |         |           |                   | Conduct<br>health<br>education   | Assistant Manager<br>MHS   |   | 1031 011 03 | x    | x | x | x | x | x | x | x | x | x | x | x |
|   | Investigate food<br>poisoning cases   |  | Number of food<br>poisoning cases<br>investigated   |   | All<br>reported<br>cases |             |         |           | All LM's          | -  | Assistant Manager<br>MHS   |   |             | X    | X | X | X | X | X | Х | x | X | X | X | x |
| services are effectively  | Implement air quality<br>management plan  | Compliance with NEMA                           | Reduced air<br>pollution<br>(concentrations)  | Phased<br>implementation of<br>AQMP   | Ongoing                  | R500 000,00 | BSD 1.7 | 30-Jun    | h All LM's        | Drafting of<br>By-laws   | Assistant Manager MH<br>Auxiliary service,<br>Industrial Pollution                       | ſ | 1050 011 09 | x    | x | x | x | x | x | x | x | x | x | x | x |
|   | Educational projects  | Highly informed communities on Air Quality     | levels<br>Number of<br>educational projects<br>and awareness<br>programs conducted  | Basa njengo magogo  | R 4                      | R200 000,00 |         | 30-Jun    | n All LM's        | Appointme<br>nt of the<br>service<br>provider.   | Officer<br>Assistant Manager MH<br>Auxiliary service,<br>Industrial Pollution<br>Officer |   | 1050 011 09 | 0465 |   | x |   |   | x |   |   | x |   |   | x |
|   | promote community   | participation in<br>environmental issues       | Number of<br>awareness<br>campaigns and<br>educational<br>programs through<br>councillors and<br>schools<br>programmes, public<br>meetings,<br>community<br>workshops etc.<br>conducted | Awareness and<br>Campaigns focusing<br>on local communities                         | R 4                      | R100 000,00 |         | 30-Jun    | All LM's          | Preparatio<br>ns<br>(Procurem<br>ent of<br>logistics)<br>for the<br>awareness<br>campaigns |  |   | 1050 011 09 | 0465 |   | x |   |   | x |   |   | x |   |   | x |
|   | environmental projects  | local municipalities and relevant stakeholders | Number of<br>environmental<br>projects initiated and<br>implemented by the<br>district municipality<br>and number of<br>supported projects<br>(such as greening<br>projects)            |   | R 1                      | Operational |         | 30-Sep-10 | ) All LM's        | Acceptanc<br>e of<br>requests  | Assistant Manager MH<br>Auxiliary service,<br>Industrial Pollution<br>Officer            |   | 1050 011090 | 1465 |   | x |   |   |   |   |   | x |   |   |   |
| To ensure that<br>municipal health<br>services are effectively<br>and equitably provided<br>in the district |   | poisoning incidences                           | Number incidences   | Educational and awareness programs  | R 2                      | Operational |         | Ongoing   |                   | Informatior<br>sharing at<br>Local<br>Radio<br>Stations                                    | Assistant Manager<br>MHS Auxiliary Services/<br>EHP Pollution Control                    |   | 1050 011 09 | 0465 |   | x |   |   | x |   |   |   |   |   |   |
|   | Promote reporting of<br>cases regarding<br>chemical poisoning   |  | Number of chemical<br>poisoning cases<br>received   | Educational and<br>awareness campaigns<br>focusing on private<br>medical practices  | R 12                     | Operational |         | Ongoing   | All LM's          |  | Assistant Manager<br>MHS Auxiliary Services/<br>EHP Pollution Control                    |   | 1050 011 00 | x    | x | x | x | x | x | x | x | x | x | x | x |
|   | Implement proper end<br>user education program<br>at schools on chemical<br>safety  |  | education and<br>awareness<br>programs<br>conducted.  | Educational and<br>awareness programs   | R 2                      | Operational |         | Ongoing   | Metsimahol<br>o & | Informatior<br>disseminat<br>on on   |  |   | 1050 011 09 |      | x |   |   |   |   |   |   |   | x |   |   |
| To ensure that<br>municipal health<br>services are effectively<br>and equitably provided<br>in the district | compliance monitoring   | Compliance with Noise                          | Number of statutory<br>notices issued   | Law enforcement and<br>compliance monitoring<br>(Complaints, Noise<br>measurements) |                          | Operational |         | Ongoing   | All LM's          | Law<br>enforceme<br>nt   | Assistant Manager<br>MHS Auxiliary Services/<br>EHP Pollution Control                    |   |             | х    | x | x | x | x | x | x | x | x | x | x | x |

|   |  | VECTOR CO  | ONTROL  |   |              |             |   |             |          |   |  |          |             |        |   |   |   |   |   |   |   |   |   |   |   |
|---|--|--|---|---|--------------|-------------|---|-------------|----------|---|--|----------|-------------|--------|---|---|---|---|---|---|---|---|---|---|---|
| To ensure that<br>municipal health<br>services are effectively<br>and equitably provided<br>in the district | educate on vector<br>control   | Reduction in vector<br>infestation   | vector infestation  | Physical and chemical pest control                                  | l<br>Ongoing | Operational | 0 | Ongoing     | All LM's | n of vector   | n<br>Assistant Manager<br>MHS Auxiliary Services/<br>EHP Pollution Control |          | 1050 011 09 | x      | x | x | x | x | x | x | x | x | x | x | x |
| -   |  | HEALTH SURVEILLAN  |   | <b>I</b> •••••  |              |             |   |             |          | -   | <u>т</u> т   | 1        | 1           | 1      | 1 | 1 | 1 | 1 |   |   |   |   |   |   |   |
| To ensure that<br>municipal health<br>services are effectively<br>and equitably provided<br>in the district |  | To participate in all<br>development projects as<br>Interested and Affected<br>Party | Number of projects,<br>developments and<br>EIA's participated in. |   | Ongoing      | Operational | o | Ongoing     | All LM's | Scrutinizin<br>g and<br>commentin<br>g of   | Deputy Manager,<br>Assistant Manager MHS                                   |          |             | x      | x | x | x | x | x | x | x | x | x | x | x |
|   | Address ward<br>committees and or<br>health representatives<br>with ENVH educational<br>presentations on<br>keeping of animals | Informed ward committees<br>and health reps  | Number of ENVH<br>educational<br>presentations                    | Education and<br>awareness on keeping<br>of animals                 | R 4          |             |   |             |          | Educationa  | a  |          |             |        |   | x |   |   | x |   |   | x |   |   | x |
|   |  |  |   |   |              |             | 0 | Quarterly   |          |   | Assistant Manager<br>MHS   |          | 4050 044 00 | 0.0075 |   |   |   |   |   |   |   |   |   |   |   |
|   |  | ENVIRONMENTAL HEA  | TH MANAGEMENT   |   |              |             | Q | auditeriy   | All LM's | ns  | WII IO   | <u> </u> | 1050 011 09 | 9 0275 |   |   |   |   |   |   |   |   |   |   |   |
|   |  | Effective IGR  | Number of cross   | IGR with Sedibeng<br>DM   | R 1          | Operational | в | Bi-annually | All LM's | Meetings<br>to be<br>arranged   | Director<br>Deputy Manager   |          |             |        |   |   |   |   | x |   |   |   |   | x |   |
|   | EHP's versus<br>population   | Achieving ratio 1:15000<br>EHPs per population                                       | The number of<br>current EHP's<br>versus the<br>population ratio  | Research  | R 1          |             | F | First six   | All LM's | Conduct<br>studies on<br>demograpl  |  |          |             |        |   | x | x | x | x |   |   |   |   |   |   |
|   | Establishing<br>Atmospheric Emissions<br>Licensing Authority   | Established AELA   | Functional Authority  | Implementation of the<br>first phase Air Quality<br>Management Plan |              |             |   | ast six     | All LM's | Restructuri<br>ng of the<br>municipal<br>Health<br>Services<br>departmen<br>Recruitme<br>nt and |  |          |             |        |   |   |   |   |   | x | x | x | x | x | x |

|   |  | ENVIRONMENTAL H   | FAI TH MARKETING  |  |                                  |                                     |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|---|--|---|---|--|----------------------------------|-------------------------------------|-------------|----------------------------|----------|---|--|-----|------------------------------|--------|---|---|---|---|---|---|---|---|---|---|---|
| To ensure that                            | Implement local area   | Informed local areas  | Local awareness   | Environmental Health   | R 4                              | Operational                         |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| municipal health                          | awareness campaigns  |   | campaigns on  | Marketing Road Show  |                                  |                                     |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| services are effectively                  |  |   | ENVH implemented  |  |                                  |                                     |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| and equitably provided<br>in the district | per the calendar year  |   | per calendar year   |  |                                  |                                     |             |                            |          |   |  |     |                              | х      |   |   | х |   |   |   |   | x |   | x |   |
|   |  |   |   |  |                                  |                                     |             |                            |          | Conducting  |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   |  |   |   |  |                                  |                                     |             |                            |          | of Road   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   |  |   |   |  |                                  |                                     |             | 30-Jur                     | All LM's | shows   | Deputy Manager   |     | 1050 011 09                  |        |   |   |   |   |   |   |   |   |   |   |   |
|   |  | DISPOSAL O  |   |  | I                                |                                     |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | Ensure that activities<br>and premises comply  | All premises to comply  | Number of<br>premises and   | Regular investigations   | 5 R 12                           | Operational                         |             | Ongoing                    |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | with regulations relating  |   | activities complying  |  |                                  |                                     |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| and equitably provided                    | to funeral undertakers   |   | with regulations  |  |                                  |                                     |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | premises when<br>complying   |   |   |  |                                  |                                     |             |                            |          | Regular   |  |     |                              | х      | х | х | х | х | х | х | х | х | х | х | х |
|   | complying  |   |   |  |                                  |                                     |             |                            |          | inspection:   | ;  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   |  |   |   |  |                                  |                                     |             |                            |          | to funeral<br>undertaker  | Assistant Manager  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   |  |   |   |  |                                  |                                     |             |                            | All LM's | S   | MHS/ EHP's   |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   |  | All premises to comply  | Number of   | Issuing of certificates  |                                  | 1                                   |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | competence according to regulations  |   | certificate of<br>competence issued   |  | number of applicatio             | f                                   |             |                            |          | Inspection  | ;  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | lo regulations   |   | competence issued   |  | ns                               |                                     |             |                            |          | and issuin  |  |     |                              | х      | х | х | х | х | х | х | х | х | х | х | х |
|   |  |   |   |  | received                         |                                     |             |                            | All LM's | ot<br>certificates  | Assistant Manager<br>MHS/ EHP's  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| S   | URVEILLANCE AND PR   | REVENTION OF COMMUN   | ICABLE DISEASES E   | EXCLUDING IMMUNIZA   | TION                             |                                     |             |                            |          | contineated   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| To ensure that                            | Prevent the escalation   | Reduction in  | Number of   | Educational  | Ongoing                          | Operational                         |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| municipal health                          | of communicable  | communicable diseases   | educational   | campaigns  | 0 0                              |                                     |             |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| services are effectively                  |  | notifications   | campaigns conducted   |  |                                  |                                     |             |                            |          |   | Assistant Manager's  |     |                              | х      | х | х | х | x | х | х | х | х | х | х | х |
| and equitably provided<br>in the district |  |   | conducted   |  |                                  |                                     |             |                            | All LM's | Campaign  | MHS/ EHP's   |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | Report on  | Reduction in  | Number of reported  |  | As per                           |                                     |             |                            |          | Compilatio  |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | communicable disease investigations  | communicable diseases   | and resolved cases<br>regarding   | necessary  | reported cases                   |                                     |             |                            |          | n of  |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | Investigations   |   | communicable  |  | Cases                            |                                     |             |                            |          | reported  |  |     |                              | х      | х | х | х | х | х | х | х | х | х | х | х |
|   |  |   | disease   |  |                                  |                                     |             | Orania                     |          |   | Assistant Manager's<br>MHS/ EHP's  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   |  | DISASTER MA   | ANAGEMENT   |  |                                  |                                     |             | Ongoing                    | All LM's | resolved  |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | Establish an effective   | Operational centre  | Installed IMS.  | D: 1   | 1                                |                                     | -           |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | disaster management  |   |   | Disaster management  |                                  | R800 000,00                         | D BSD 1.6.1 |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
|   | contro   |   | Emergency   | Centre establishment   |                                  | R800 000,00                         | ) BSD 1.6.1 |                            |          |   |  |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| Disaster Risk                             | centre.  |   | Emergency communication   |  | One                              | R800 000,00                         | ) BSD 1.6.1 |                            |          | Procureme   | Deputy Manager -   |     |                              |        |   |   |   |   |   |   |   |   |   |   |   |
| Disaster Risk<br>Reduction                | centre.  |   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.   |  | district                         | R800 000,00                         | ) BSD 1.6.1 |                            | FDDM     | Procureme<br>nt of DM   | Deputy Manager -<br>Disaster Management  | 10  | 40 011 160 3                 | x      | x | x | x | x | Х |   |   |   |   |   |   |
|   | centre.  |   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical   |  |                                  | R800 000,00                         | ) BSD 1.6.1 |                            | FDDM     |   |  | 104 | 40 011 160 3                 | Х      | х | x | х | x | х |   |   |   |   |   |   |
|   | centre.  |   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.   |  | district                         | R800 000,00                         | ) BSD 1.6.1 | Jan-11                     | FDDM     | nt of DM  |  | 10  | 40 011 160 3                 | X      | Х | x | Х | х | х |   |   |   |   |   |   |
| Reduction                                 | Develop and or review  |   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented   | centre establishment<br>Disaster management  | district<br>centre               | R800 000,00<br>R 150,000            |             |                            | FDDM     | nt of DM  |  | 10  | 40 011 160 3                 | x      | x | x | Х | x | х |   |   |   |   |   |   |
| Reduction                                 |  | Effective response to disaster incidences   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM   | centre establishment   | district<br>centre               |                                     |             |                            | FDDM     | nt of DM<br>equipment<br>Procure  | Disaster Management  | 10  | 40 011 160 3                 | X      | X | x | X | x | Х |   |   |   |   |   |   |
| Reduction                                 | Develop and or review  |   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.  | centre establishment<br>Disaster management<br>plan review   | district<br>centre               |                                     |             |                            | FDDM     | nt of DM<br>equipment<br>Procure<br>services of   | Disaster Management<br>Deputy Manager -  |     | 40 011 160 3                 | x      | x | x | x | x | x |   |   |   |   |   |   |
| Reduction                                 | Develop and or review  |   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM   | centre establishment<br>Disaster management<br>plan review   | district<br>centre               |                                     |             | Jan-11                     | 1        | nt of DM<br>equipment<br>Procure  | Disaster Management  |     |                              | x      |   |   |   |   |   |   |   |   |   |   |   |
| Reduction                                 | Develop and or review disaster plans.  | disaster incidences   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.  | centre establishment<br>Disaster management<br>plan review   | district<br>centre<br>One        | R 150,000                           | -           |                            | 1        | nt of DM<br>equipment<br>Procure<br>services of<br>service  | Disaster Management<br>Deputy Manager -  |     |                              | x      |   |   |   |   |   |   |   |   |   |   |   |
| Reduction                                 | Develop and or review  |   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.  | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings  | district<br>centre<br>One        |                                     | -           | Jan-11                     | 1        | nt of DM<br>equipment<br>Procure<br>services of<br>service  | Disaster Management<br>Deputy Manager -  |     |                              | x      |   |   |   |   |   |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns  | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.  | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings<br>s 4 Local communities<br>awareness  | district<br>centre<br>One        | R 150,000                           | -           | Jan-11                     | 1        | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider  | Disaster Management<br>Deputy Manager -  |     |                              | x      |   |   |   |   |   |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local  | disaster incidences<br>Created a culture of risk<br>avoidance within our  | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns   | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings<br>s 4 Local communities<br>awareness<br>campaigns.  | district<br>centre<br>One        | R 150,000                           | -           | Jan-11                     | 1        | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training   | Disaster Management<br>Deputy Manager -<br>Disaster Management   |     |                              | x      |   |   |   |   |   |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with  | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.  | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings<br>4 Local communities<br>awareness<br>campaigns.<br>2 Ward committee  | district<br>centre<br>One        | R 150,000                           | -           | Jan-11                     | 1        | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals  | Disaster Management<br>Deputy Manager -<br>Disaster Management<br>Deputy Manager -   | 104 |                              | x      |   |   |   |   |   |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local  | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns   | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings<br>s 4 Local communities<br>awareness<br>campaigns.  | district<br>centre<br>One        | R 150,000                           | -           | Jan-11                     | 1        | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness  | Disaster Management<br>Deputy Manager -<br>Disaster Management   | 104 | 40 011 160 3                 | X      | X |   | X | X | X |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our  | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns   | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings<br>4 Local communities<br>awareness<br>campaigns.<br>2 Ward committee<br>training and volunteers   | district<br>centre<br>One        | R 150,000                           | -           | Jan-11                     | 1        | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and   | Disaster Management<br>Deputy Manager -<br>Disaster Management<br>Deputy Manager -   | 104 | 40 011 160 3                 | X      | X |   | X | X | X |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our  | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns   | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings<br>4 Local communities<br>awareness<br>campaigns.<br>2 Ward committee<br>training and volunteers   | district<br>centre<br>One        | R 150,000                           | -           | Jan-11                     | 1        | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness  | Disaster Management<br>Deputy Manager -<br>Disaster Management<br>Deputy Manager -   | 104 | 40 011 160 3                 | X      | X |   | X | X | X |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities   | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.   | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings<br>4 Local communities<br>awareness<br>campaigns.<br>2 Ward committee<br>training and volunteers<br>workshop<br>Local municipal  | district<br>centre<br>One        | R 150,000                           |             | Jan-11<br>Mar-11           | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness  | Disaster Management<br>Deputy Manager -<br>Disaster Management<br>Deputy Manager -   | 104 | 40 011 160 3                 | X      | X |   | X | X | X |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities<br>To ensure that all<br>disaster management  | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster<br>management offices at                | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.   | centre establishment Disaster management plan review 2 Councillors trainings 4 Local communities awareness campaigns. 2 Ward committee training and volunteers workshop Local municipal support.   | district<br>centre<br>One        | R 150,000<br>R 200,000              |             | Jan-11<br>Mar-11           | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness<br>materials   | Disaster Management<br>Deputy Manager -<br>Disaster Management<br>Deputy Manager -<br>Disaster Management                          | 104 | 40 011 160 3                 | X      | X |   | X | X | X |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities<br>To ensure that all<br>disaster management<br>officials both at the   | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster   | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.<br>Equipped (Virtual<br>systems) in DM<br>Offices.  | centre establishment<br>Disaster management<br>plan review<br>2 Councillors trainings<br>4 Local communities<br>awareness<br>campaigns.<br>2 Ward committee<br>training and volunteers<br>workshop<br>Local municipal<br>support.<br>Sector/department   | district<br>centre<br>One<br>Six | R 150,000<br>R 200,000              |             | Jan-11<br>Mar-11           | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness<br>materials   | Disaster Management<br>Deputy Manager -<br>Disaster Management<br>Deputy Manager -<br>Disaster Management                          | 104 | 40 011 160 3                 | X      | X | x | x | x | x |   |   |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities<br>To ensure that all<br>disaster management<br>officials both at the<br>district and local<br>municipalities are   | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster<br>management offices at                | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.<br>Equipped (Virtual<br>systems) in DM<br>Offices.<br>Capacitated<br>personnel dedicated  | <ul> <li>centre establishment</li> <li>Disaster management<br/>plan review</li> <li>2 Councillors trainings<br/>s 4 Local communities<br/>awareness<br/>campaigns.</li> <li>2 Ward committee<br/>training and volunteers<br/>workshop</li> <li>Local municipal<br/>support.</li> <li>Sector/department<br/>incident relief adoption<br/>program.</li> </ul>  | district<br>centre<br>One<br>Six | R 150,000<br>R 200,000              |             | Jan-11<br>Mar-11           | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness<br>materials   | Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management Deputy Manager -                     | 104 | 40 011 160 3                 | X      | X |   | X | x | x | X | x |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities<br>To ensure that all<br>disaster management<br>officials both at the<br>district and local<br>municipalities are<br>capacitated and                            | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster<br>management offices at                | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.<br>Equipped (Virtual<br>systems) in DM<br>Offices.<br>Capacitated<br>personnel dedicated<br>to DM   | <ul> <li>centre establishment</li> <li>Disaster management<br/>plan review</li> <li>2 Councillors trainings<br/>s 4 Local communities<br/>awareness<br/>campaigns.</li> <li>2 Ward committee<br/>training and volunteers<br/>workshop</li> <li>Local municipal<br/>support.</li> <li>Sector/department<br/>incident relief adoption<br/>program.</li> <li>Workshops and</li> </ul>   | district<br>centre<br>One<br>Six | R 150,000<br>R 200,000<br>R 250,000 |             | Jan-11<br>Mar-11<br>Mar-11 | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness<br>materials   | Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management | 104 | 40 011 160 3                 | X      | X | x | x | x | x | x | x |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities<br>To ensure that all<br>disaster management<br>officials both at the<br>district and local<br>municipalities are<br>capacitated and<br>support local municipal | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster<br>management offices at                | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.<br>Equipped (Virtual<br>systems) in DM<br>Offices.<br>Capacitated<br>personnel dedicated<br>to DM<br>responsibilities.                      | <ul> <li>centre establishment</li> <li>Disaster management<br/>plan review</li> <li>2 Councillors trainings<br/>a Local communities<br/>awareness<br/>campaigns.</li> <li>2 Ward committee<br/>training and volunteers<br/>workshop</li> <li>Local municipal<br/>support.</li> <li>Sector/department<br/>incident relief adoption<br/>program.</li> <li>Workshops and<br/>seminars (Informal) of</li> </ul>  | district<br>centre<br>One<br>Six | R 150,000<br>R 200,000<br>R 250,000 |             | Jan-11<br>Mar-11           | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness<br>materials   | Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management | 104 | 40 011 160 3                 | X      | X | x | x | x | x | x | x |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities<br>To ensure that all<br>disaster management<br>officials both at the<br>district and local<br>municipalities are<br>capacitated and                            | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster<br>management offices at<br>local level | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.<br>Equipped (Virtual<br>systems) in DM<br>Offices.<br>Capacitated<br>personnel dedicated<br>to DM<br>responsibilities.<br>Number of support | <ul> <li>centre establishment</li> <li>Disaster management<br/>plan review</li> <li>2 Councillors trainings</li> <li>4 Local communities<br/>awareness<br/>campaigns.</li> <li>2 Ward committee<br/>training and volunteers<br/>workshop</li> <li>Local municipal<br/>support.</li> <li>Sector/department<br/>incident relief adoption<br/>program.</li> <li>Workshops and<br/>seminars (Informal) of<br/>DM officials at local</li> </ul>                         | district<br>centre<br>One<br>Six | R 150,000<br>R 200,000<br>R 250,000 |             | Jan-11<br>Mar-11<br>Mar-11 | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness<br>materials<br>Procurement<br>nt of<br>necessary<br>equipment<br>s                      | Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management | 104 | 40 011 160 3                 | X      | X | x | x | x | x | x | x |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities<br>To ensure that all<br>disaster management<br>officials both at the<br>district and local<br>municipalities are<br>capacitated and<br>support local municipal | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster<br>management offices at                | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.<br>Equipped (Virtual<br>systems) in DM<br>Offices.<br>Capacitated<br>personnel dedicated<br>to DM<br>responsibilities.<br>Number of Support | <ul> <li>centre establishment</li> <li>Disaster management<br/>plan review</li> <li>2 Councillors trainings</li> <li>4 Local communities<br/>awareness<br/>campaigns.</li> <li>2 Ward committee<br/>training and volunteers<br/>workshop</li> <li>Local municipal<br/>support.</li> <li>Sector/department<br/>incident relief adoption<br/>program.</li> <li>Workshops and<br/>seminars (Informal) of<br/>DM officials at local</li> <li>Training of DM</li> </ul> | district<br>centre<br>One<br>Six | R 150,000<br>R 200,000<br>R 250,000 |             | Jan-11<br>Mar-11<br>Mar-11 | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness<br>materials<br>Procurement<br>nt of<br>necessary<br>equipment<br>s                      | Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management | 10. | 40 011 160 3<br>40 011 161 7 | x<br>x | X | x | x | x | x | x | x |   |   |   |   |
| Reduction                                 | Develop and or review<br>disaster plans.<br>Educate, conduct<br>research and<br>awareness campaigns<br>within our local<br>communities with<br>special focus on our<br>rural communities<br>To ensure that all<br>disaster management<br>officials both at the<br>district and local<br>municipalities are<br>capacitated and<br>support local municipal | disaster incidences<br>Created a culture of risk<br>avoidance within our<br>communities and local<br>structures<br>Effective disaster<br>management offices at<br>local level | Emergency<br>communication<br>facility in place.<br>Equipped DOF.<br>Number of critical<br>positions filled.<br>Clear, documented<br>and updated DM<br>Risk Assessments.<br>DM framework and<br>contingency plans.<br>Number of<br>workshops, trainings<br>and awareness<br>campaigns<br>conducted.<br>Equipped (Virtual<br>systems) in DM<br>Offices.<br>Capacitated<br>personnel dedicated<br>to DM<br>responsibilities.<br>Number of Support | <ul> <li>centre establishment</li> <li>Disaster management<br/>plan review</li> <li>2 Councillors trainings</li> <li>4 Local communities<br/>awareness<br/>campaigns.</li> <li>2 Ward committee<br/>training and volunteers<br/>workshop</li> <li>Local municipal<br/>support.</li> <li>Sector/department<br/>incident relief adoption<br/>program.</li> <li>Workshops and<br/>seminars (Informal) of<br/>DM officials at local</li> </ul>                         | district<br>centre<br>One<br>Six | R 150,000<br>R 200,000<br>R 250,000 |             | Jan-11<br>Mar-11<br>Mar-11 | fDDM     | nt of DM<br>equipment<br>Procure<br>services of<br>service<br>Provider<br>Develop<br>training<br>manuals<br>and<br>awareness<br>materials<br>Procurement<br>nt of<br>necessary<br>equipment<br>s<br>Source<br>service | Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management Deputy Manager - Disaster Management | 10. | 40 011 160 3                 | x<br>x | X | x | x | x | x | x | x |   |   |   |   |

| 1 1                                   | Develop and   | Developed guidelines                                 | Guidelines adopted   | Field Operation Guide  |   | R300 000.00  | I         |  |        | T   |   | 1 |      |   |   |   |   |   | 1 | 1 |   |   |   |   |   |
|---------------------------------------|---|--|--|--|---|--------------|-----------|--|--------|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|---|
|                                       | implement field   |  | by the council   | Development  | All   | 1.000 000.00 |           |  |        | Consultatio                                     | Deputy Manager -                          |   |      |   |   |   |   |   |   |   |   |   |   |   |   |
|                                       | operation guide.(FOG)   |  |  |  | municipali<br>ties                              |              |           | Mar-11                                       |        | n with<br>Stakeholde                            | Disaster Management                       |   |      | X | Х | Х | Х | Х | Х | Х | Х | Х |   |   |   |
|                                       | Development and continuous updating of  |  | Rapid incidents<br>specific contingency<br>plan developed                                    | Major events<br>response plan  |   | Operational  |           |  | FDDM   | rs  | Deputy Manager -<br>Disaster Management   |   |      |   |   |   |   |   |   |   |   |   |   |   |   |
|                                       | contingency plans to<br>ensure emergency<br>preparedness among<br>all relevant department   |  |  |  | N/A   |              |           |  |        | Joint<br>operations                             | Deputy Manager -<br>Disaster Management   |   |      | - |   |   |   |   |   |   |   |   |   |   |   |
|                                       |   |  |  |  |   |              |           | All<br>municipaliti<br>es                    | FDDM   |   |   |   |      | x | x | x | x | x | x | x | x | x | x | x | x |
|                                       | and coordinated<br>disaster management<br>responses through<br>partnerships between<br>different stakeholders<br>through cooperative<br>relations between all | implemented  | Develop guidelines<br>on emergency<br>communication with<br>systematic protocol<br>operation | programmes   | N/A   | Operational  |           | During<br>incidents/di<br>saster<br>outbreak |        | Joint<br>operations                             | Deputy Manager -<br>Disaster Management   |   |      |   |   |   |   |   |   |   |   |   |   |   |   |
|                                       | spheres of government   |  |  |  |   |              |           |  | FDDM   |   |   |   |      | x | x | x | x | x | x | x | x | x | x | x | x |
|                                       | To ensure effective<br>disaster response and<br>relief measures   | relief   | Response and relie<br>aids granted to<br>affected<br>communities<br>(Social/disaster         | f Sector/department<br>incident relief adoption<br>program.<br>Incident management                               | All<br>municipali<br>ties                       | R 500,000    |           | During<br>incidents/di<br>saster<br>outbreak | FDDM   | Depend<br>on the area                           | Deputy Manager -<br>a Disaster Management |   |      | x | x | X | х | х | x | x | х | х | х | х | x |
|                                       |   | FIRE FIGHTING  |  |  |   | -            |           |  |        |   |   |   |      |   |   |   |   |   |   |   |   |   |   |   |   |
| ordination and regulation of the Fire | -   | Effective provision of fire<br>fighting services     | Number meetings<br>held  | Meetings of the fire<br>fighting forum   | R 4   | Operational  | BSD 1.6.2 | Quarterly                                    | FDDM   | Meeting<br>with LM                              | Director Health &<br>Public Safety        |   |      |   |   | х |   |   | х |   |   | Х |   |   | х |
|                                       | The development of<br>Municipal by laws and<br>regulations  |  | Adopted by-laws  | Formulation of by-<br>laws   | R 1   | R 200,000    |           | 31-Mar-11                                    | FDDM   | Establish<br>a<br>committee<br>dealing by       |   |   |      | x | х | х | x | х | x | x | x | x |   |   |   |
|                                       |   | Effective provision of fire<br>fighting services     | Standard plan<br>signed  | Development of the procedure manual  | R 1   | R 250,000    |           | 30-Nov-10                                    | FDDM   | Service<br>provider to<br>be<br>appointed       | Director Health &<br>Public Safety        |   |      | x | х | х | х | x |   |   |   |   |   |   |   |
|                                       | Improve the provision<br>of fire services through<br>multi stakeholder<br>engagements   | Accessibility of efficient fire<br>fighting services | Number of MoU<br>signed  | Development of the<br>MoU with local<br>municipalities and the<br>business sector (e.g.<br>Sasol and Anglo coal) |   | Operational  |           | 30-Jan-11                                    | FDDM   | Meeting<br>with<br>relevant<br>stakeholde<br>rs | Director Health &<br>Public Safety        |   |      | x | х | x | x | x | x | x |   |   |   |   |   |
|                                       | Development of fire fighting  | Capacitated fire fighting staff                      | Number of fire<br>fighters and in<br>service training  | Development<br>programme for(fire<br>fighter) In service   | 18<br>Youths                                    | R 442,500    | ]         | 30-Jun-11                                    | Mafube | Recruitme<br>nt of                              | Director Health &<br>Public Safety        |   | <br> | х | х | х | Х | х | х |   |   |   |   |   |   |
|                                       |   |  | Number of fire<br>fighters and In<br>service training  | Training of fire<br>fighters, In service<br>training   | 21 (fire<br>fighters)<br>In service<br>training | R 180,000    |           | 30-Jun-11                                    | Mafube | Training  | Director Health &<br>Public Safety        |   |      |   |   | х | х | х |   |   |   | х | х | х |   |

|                       | The purchasing of vehicles, machinery, equipment and            | Effective provision of fire fighting services       | fighting equipment   | Procurement of Fire fighting equipment (                  |                                | R2,5 m   | 3 | 80-Oct-10                   | Mafube | Call for<br>tender  | Director Health &<br>Public Safety |  |                      | х | Х | х | x |   |   |   |   |   | х | х | Х |
|-----------------------|---|---|--|---|--------------------------------|--|---|-----------------------------|--------|---|------------------------------------|--|----------------------|---|---|---|---|---|---|---|---|---|---|---|---|
|                       | materials   |   |  | Renovation of fire<br>fighting station at<br>Mafube Local | 120<br>Square<br>metres        | R1,1 m   |   |                             |        | Call for tender   | Director Health &<br>Public Safety |  |                      | Х | Х | х | Х |   |   |   |   |   |   |   |   |
|                       |   |   |  | Purchase of furniture and equipment                       |                                | R 400,000  | 3 | 30-Jan-11                   | Mafube | Procureme<br>nt   | Director Health &<br>Public Safety |  |                      |   |   | Х | Х | Х |   |   |   |   |   |   |   |
| To contribute towards | Revival of the District   | HIV/AI<br>Compliance with SANAC                     |  | Meetings  | 4                              | Operational                                      |   | Sep-10                      | FDDM   |   | Special Programs                   | 1005                                       | 021                  |   |   |   |   |   |   |   |   |   |   |   |   |
|                       | Council on AIDS   | strategic plan                                      | meetings held to revive the structure                                  | Weekings  | meetings                       | operational                                      |   | 50p-10                      |        | Preparatio<br>ns for<br>meetings<br>and<br>Meetings   |                                    | 09 03<br>Distric<br>Counc<br>AIDS          | 25 -<br>:t           |   | x | Х |   |   |   |   |   |   |   |   |   |
|                       | Review of FDDM<br>HIV/AIDS sector plan                          | Approved and adopted<br>HIV/AIDS sector plan        | Mainstreaming of<br>HIV/AIDS sector<br>plan in all FDDM<br>departments | Review HIV/AIDS<br>sector plan                            |                                | Operational                                      | N | Nov-10                      | FDDM   | preparation<br>s for<br>workshops<br>and  |                                    | 1005<br>09 032<br>Distric<br>Counc<br>AIDS | 25 -<br>et<br>cil on |   |   |   | x | x |   |   |   |   |   |   |   |
|                       | Financial support to<br>NGO's on HIV/AIDS<br>(Benefit Festival) | Increased number of<br>beneficiaries from 4 to 8    | Number NGO's<br>supported  | FDDM HIV/AIDS<br>Benefit Jazz Festival                    | 8 NGO's                        | R1,8 m<br>(Festival and<br>Handover<br>ceremony) | a | Nov 2010<br>and Mar<br>2011 |        | provider<br>already<br>appointed<br>on two<br>year<br>contract<br>ending in<br>2010; June<br>-<br>preparation<br>s start and<br>stakeholde<br>r | •                                  |  |                      | Х | х | х | х | Х |   | х |   | x |   |   |   |
|                       | Educational workshop  | s 60% increase in number of                         | f Number of VCT  | VCT Workshops   | 9 workobe                      | R 100,000  |   | -<br>eb-11                  |        | engageme<br>nts; the<br>event is in   | Special Programs Officer           | 1005                                       | 021                  |   |   |   |   |   |   |   |   |   |   |   |   |
|                       | on voluntary<br>counselling and testing<br>(VCT)                | people going for VCT                                | workshops<br>conducted   | VOT Workshops   |                                | UN 100,000                                       |   | U-11                        |        | Preparatio<br>ns for<br>meetings<br>and<br>Meetings   | Special Programs Onicer            | 09 03:<br>Distric<br>Counc<br>AIDS         | 25 -<br>:t           |   |   |   |   |   |   | x | x |   |   |   |   |
|                       |   | Reduce the number of infected by 20%                | Number of<br>workshops<br>conducted                                    | Dinette programme   | 4<br>workshop                  | R 100,000  | c | Dngoing                     |        | with<br>preparation<br>s for<br>workshops<br>and<br>executing<br>the<br>programm<br>e in Local  |                                    | 1005<br>09 03<br>Distric<br>Counc<br>AIDS  | 25 -<br>:t           | х | х | х | х | х | x | х | х | х | х | x | x |
|                       | Support to schools<br>development initiatives<br>on HIV/AIDS    | 50% increase informed learners across the district  | Number of<br>workshops<br>conducted and<br>awareness<br>campaigns held | Awareness<br>campaigns                                    | 4<br>Schools<br>per<br>cluster | R200 000,00                                      |   | Feb- May<br>2011            |        | Municipalit<br>workshop<br>preparation<br>s and<br>conducting<br>workshops<br>procureme   |                                    | 1005<br>09 03/<br>Distric<br>Counc<br>AIDS | 25 -<br>:t           |   |   |   |   |   |   | x | Х | x | x | x |   |
|                       | World AIDS Day<br>celebration                                   | Increased percentage in terms of HIV/AIDS awareness | Number of people<br>reached during the<br>event                        | World AIDS Day  | 5000<br>people<br>reached      | Operational                                      |   | Dec-10                      | FDDM   | nt of<br>meeting<br>preparation<br>s and<br>stakeholde<br>r<br>consultatio<br>ns; carry   | Special Programs<br>Officer        | 1005<br>09 03<br>Distric<br>Counc<br>AIDS  | 25 -<br>:t           |   |   |   | x | x | x |   |   |   |   |   |   |
|                       |   |   |  |   |                                |  |   |                             |        | out<br>awareness<br>campaigns   |                                    |  |                      |   |   |   |   |   |   |   |   |   |   |   |   |
|                       |   | WOMEN, CHILDREN, DI                                 | SABILITY AND AGEI  | D   |                                |  |   |                             |        |   |                                    |  |                      |   |   |   |   |   |   |   |   |   |   |   |   |

| elderly, women,<br>children and people<br>with disabilities | Involve all<br>stakeholders e.g.<br>Private sector for<br>funding and other<br>government<br>departments for<br>political buy-in | Fully functional shelter for<br>abused women and<br>children                           |   | shelter establishment   | 1 Shelter                           | R 30,000    |   | Aug-Nov<br>2011  |          | stakeholde<br>rs e.g.<br>Private<br>sector for<br>funding<br>and other<br>government  | n  | 09<br>Spe | 005 021<br>1345 -<br>ecial<br>ogramme | х | х | Х | х | х |   |   |   |   |   |   |   |
|---|--|--|---|---|-------------------------------------|-------------|---|------------------|----------|---|--|-----------|---------------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|
|   | 50/50 women<br>empowerment   | Emancipation of women  | Increased number<br>of women<br>participating within<br>the mainstream<br>economy | 50/50 Women<br>empowerment  | 2<br>sessions                       | R 300,000   |   | Quarterly        | FDDM     | task team<br>meeting;<br>procure<br>services of<br>an events<br>manageme<br>nt<br>company;<br>arrange                       | A Special Programs<br>Officer & PA - Mayor<br>and Executive Mayor's<br>Staff | 09<br>Spe | 005 021<br>1345 -<br>ecial<br>ogramme |   | x | х |   |   |   |   |   |   |   |   |   |
|   | Rural women skills<br>workshop and annual<br>women's day<br>Widow conference   | Improved knowledge of<br>basic rights and<br>understanding on historical<br>background | Number of skills<br>workshops<br>conducted  | Skills workshops.<br>Annual celebrations  | 4<br>workshop<br>s (1 per           | Operational | / | Aug-10           | FDDM     | transport<br>for<br>attendees<br><u>and send</u><br>workshop<br>preparatio<br>s and<br>conducting<br>workshops<br>procureme | n Officer  | 09<br>Spe | 005 021<br>1345 -<br>ecial<br>ogramme | x | х |   |   |   |   |   |   |   |   |   |   |
|   | To mobilize and<br>empower men and<br>women on gender<br>related issues through<br>gender dialogues and<br>seminars              | Men and Women active<br>participation on gender<br>related issues                      | Number of seminars conducted  | Seminars  | 4<br>seminars<br>(1 per<br>cluster) | Operational |   |                  | FDDM     | seminar<br>preparatio<br>s and<br>conducting<br>those<br>seminars;<br>procurement<br>nt of<br>services for<br>catering      | Special Programs<br>n Officer  | 09<br>Spe | 005 021<br>1345 -<br>ecial<br>ogramme |   |   |   |   |   |   | х | х |   |   |   |   |
|   | To educate<br>communities on gender<br>related violence  | Improved conduct relating to gender violence   | Number of<br>awareness<br>campaigns<br>conducted                                  | 16 Days of activism<br>(build-up campaigns).<br>Gender sensitive<br>education in schools<br>through workshops |                                     | R 180,000   |   | Feb-11<br>Nov-10 | FDDM     | and other<br>prepare<br>for build up<br>campaigns<br>; engage<br>Education<br>Departmen<br>t; invite<br>stakeholde<br>rs to | Special Programs<br>Officer  | 09<br>Spe | 005 021<br>1345 -<br>ecial<br>ogramme |   |   | х | Х | X |   |   |   |   |   |   |   |
|   |  | To obtain reliable statistics<br>on gender based violence                              | Conduct gender safety audit   | Gender safety audit   | 1 Audit                             | Operational | 1 | May-11           | FDDM     | meetings;<br>mobilise<br>communiti<br>es and<br>school<br>Conduct<br>gender<br>safety aud<br>and<br>compile<br>information  | Special Programs<br>Officer<br>it  |           |                                       |   |   |   |   |   |   |   |   |   | x | x |   |
|   | To ensure effective<br>after care and<br>awareness for the<br>elderly and children   | Effective structures   |   | Meetings with<br>relevant structures  | 4<br>meetings                       | Operational | ( | Quarterly        | FDDM     | on findings<br>Consultation<br>n with<br>relevant<br>structures   | 2  |           |                                       |   |   | х |   |   | х |   |   | х |   |   | x |
|   |  | Informed communities on<br>social matters (Basic<br>Human Rights etc.)                 |   | Take a girl child to<br>work  | R 10                                | Operational | ľ | May-11           | FDDM     | contact<br>schools or<br>the project<br>and select<br>girls to be<br>taken to   |  |           |                                       |   |   |   |   |   |   |   |   |   | х | Х |   |
|   |  |  | Awareness<br>campaign<br>conducted  | Awareness on World<br>elderly abused day  | 1<br>awarenes<br>s                  | Operational |   | Jul-10           | Tweeling | Awarenes  |  |           |                                       |   |   | х | x | х |   |   |   |   |   |   |   |

|   |   | YOUTH DEVEN<br>approved annual plan for  |                        | Build up campaigns  | E 000                                | R 100,000   | Jun-11           | FDDM     | educate   | Youth Development   | 1005 021                                      |   |   |   |   |   |  |   |  |   |
|---|---|--|------------------------|---|--------------------------------------|-------------|------------------|----------|---|---|---|---|---|---|---|---|--|---|--|---|
|   |   |  |                        |   |                                      |             |                  |          | experience<br>disability<br>and                   |   |   |   |   |   |   |   |  |   |  | ~ |
|   | for reasonable  | better understanding and<br>experience of being a<br>person living with disability |                        | walk a day in my<br>shoes awareness<br>campaign                     | FDDM<br>employee<br>s                | Operational | Jan-11           | FDDM     | get the<br>FDDM<br>employees<br>to                |   |   |   |   |   |   |   |  | x |  | X |
|   | career choices  | hattan or denote 10  | 0 and 1 and            | wells = dec.  |                                      | Operation   |                  |          | Institutions<br>of higher<br>learning:            |   |   |   |   |   |   |   |  |   |  |   |
|   | on careers available in<br>all sectors to break<br>barriers of stereotype<br>when it comes to | career choices and available support   | workshops              | people with disabilities  | learners<br>with<br>disabilitie<br>s |             |                  |          | consultatio<br>n with<br>disability<br>forums and |   | 09 1345 -<br>Special<br>Programme<br>s        | х | x |   |   |   |  |   |  |   |
|   |   | improved knowledge on  |                        | career workshops for  |                                      | R 115,000   | Sep-10<br>Sep-10 | FDDM     | disability to                                     | Disability Coordinator                                    | 1005 021                                      |   |   |   |   |   |  |   |  |   |
| o encourage   | Compliance of equity plan   | exposure to working<br>environment   |                        | take a person with<br>disability to work                            | 10<br>persons<br>with                | Operational |                  |          | take a<br>person<br>with                          | Disability Coordinator                                    |   | х | х |   |   |   |  |   |  |   |
|   |   |  |                        |   |                                      |             | Nov-10           |          | services fo<br>events<br>manageme<br>nt           |   |   |   |   |   |   |   |  |   |  |   |
|   |   |  |                        |   |                                      |             |                  |          | form a task<br>team and<br>procure                |   | -   |   |   | х | х |   |  |   |  |   |
| acilities, roads and<br>overnment institution<br>ithin the district | status on accessibility   | within the district  | visited and disability |   | NGO's                                | ,.          |                  |          |   | and Special Programs<br>Officer                           | 09 1345 -<br>Special<br>Programme<br>s        |   |   |   |   |   |  |   |  |   |
| Accessibility of  | To get the district   | Accessible structures  | Number of NGO's        | Collection of   | 15                                   | R115 000,00 |                  | Tumaho   | services fo<br>events<br>manageme<br>nt<br>e      |   | 1005 021                                      |   |   |   |   |   |  |   |  |   |
|   |   |  |                        |   |                                      |             |                  |          | forums;<br>form a task<br>team and<br>procure     |   | 5   |   |   |   | х | х |  |   |  |   |
|   | Celebration of the<br>international day for<br>people with disabilities                       |  | held                   | Celebration of<br>international day for<br>people with disabilities | 1<br>celebratio<br>n                 | R 150,000   | Dec-10           | Cornelia | consultatio<br>n with<br>disability               | Disability Coordinator<br>and Special Programs<br>Officer | 1005 021<br>09 1345 -<br>Special<br>Programme |   |   |   |   |   |  |   |  |   |
| ontribute to the<br>conomy of the district<br>nd the country        |   |  | held                   |   | 4<br>Meetings                        |             |                  |          | conducting<br>workshops<br>procureme<br>nt of     |   | Programme<br>s                                |   |   |   |   |   |  |   |  |   |
| ith disabilities to<br>articipate fully and                         | Revival of the District<br>Disability Forum   |  |                        | Workshops and sessions  | 4<br>Workshop<br>s and               | R 100,000   | Quarterly        | FDDM     | preparation<br>s and                              | Special Programs<br>Officer                               | 1005 021<br>09 1345 -<br>Special              |   |   |   |   |   |  |   |  |   |
|   |   |  |                        |   | n                                    |             |                  |          | and<br>consult<br>with the old<br>age homes       | Coordinator   |   |   | х | х |   |   |  |   |  |   |
|   |   |  |                        | International day for<br>elderly people                             | 1<br>celebratio                      | Operational | Oct-10           | Tumaho   | stakeholde<br>e prepare                           | Special Programs<br>Officer and Disability                |   |   |   |   |   |   |  |   |  |   |
|   |   |  | neiu                   |   | ty                                   |             |                  |          |   | Coordinator   |   |   |   | х | Х |   |  |   |  |   |
|   |   |  |                        | Executive Mayor's dance with children                               | 1 local<br>municipali                | Operational | Nov-10           | Zamdela  |   |   |   |   |   |   |   |   |  |   |  |   |
|   |   |  | games conducted        | Golden games for the elderly people                                 | games                                |             |                  | Steynsru | for the<br>games and<br>consult                   | Officer and Disability<br>Coordinator                     |   |   | х | х |   |   |  |   |  |   |

| development<br>opportunities and<br>access to available<br>resources   | month programme and<br>annual programme of<br>both the District and<br>Local Municipalities              |  | sessions between<br>YDOs and Youth  | and Launch of youth<br>month                    | youth<br>within<br>Fezile<br>Dabi<br>District             |                      |                                  |                        | preparator<br>y meetings<br>procurement<br>nt of<br>services<br>and<br>mobilisatic<br>n of youth  |  | 09 1345 -<br>Special<br>Programme<br>s   |   |   |   |   |   |   |   |   |   |   | x | x |
|--|--|--|---|---|---|----------------------|----------------------------------|------------------------|---|--|--|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Repositioning Fezile<br>Dabi on extensive<br>Youth Development<br>programmes                             | youth that better<br>understand the historical<br>background behind June<br>16 | June 16<br>celebrations   | Youth day celebration                           | 5 000<br>youth<br>within<br>Fezile<br>Dabi<br>District    | R 200,000            | Jun-11                           |                        | through<br>loud hailin<br>and<br>pamphlets<br>and<br>posters to<br>schools  | g  |  |   |   |   |   |   |   |   |   |   |   |   |   |
| To assist youth with social grants and IDs   | voter education  | increased number of<br>eligible voters who are<br>registered                   | on going workshops<br>with Home Affairs<br>Department   | ID & Election<br>campaign and birth<br>registry | all youth<br>without<br>birth<br>certificate<br>s and IDs | R 160,000            | on going                         | Frankfort/<br>Namahadi |   |  | 1005 021<br>09 1345 -<br>Special<br>Programme<br>s   |   |   |   |   |   |   |   |   |   |   | Х | Х |
| To push back or<br>alleviate poverty   | buy a voucher and<br>contribute towards<br>generating funds that<br>can be used by<br>destitute families |  | meetings with<br>businesses and<br>potential sponsors<br>e.g. NGOs, schools<br>and faith based<br>organisations | bid a voucher campai                            | ig 50<br>destitute<br>families -<br>Zamdela               | External<br>funding  | on going                         | FDDM                   | collect<br>data and<br>statistics;<br>conduct<br>research;<br>procure<br>service<br>providers<br>for logistic<br>related to<br>the<br>programm                              |  | 1005 021<br>09 1345 -<br>Special<br>Programme<br>s   | x | х | х | Х | x | Х | х | х | Х | х | х | x |
| To deepen<br>democracy   | maximise young<br>people's participation ir<br>bettering their lives<br>through community<br>projects    |  | research<br>programmes and<br>present community<br>programmes on TV   | Free State TV                                   | 100<br>previously<br>disadvant<br>aged<br>youth           | R 150,000            | on going                         | Zamdela                | e; provide<br>buy a<br>voucher<br>and<br>contribute<br>towards<br>generating<br>funds that<br>can be<br>used by   | Youth Development<br>Coordinator         |  |   |   |   |   |   |   |   |   |   |   |   |   |
| To Involve young<br>women in the course<br>to change and<br>empower their lives<br>whilst employing their<br>talent. | women to beauty  |  | 4 x Auditions, 1<br>workshop and 1<br>camp and 1 final<br>event   | Miss Fezile Dabi                                | young<br>women<br>within<br>Fezile<br>Dabi                | R 190,000            | July 2010 -<br>September<br>2010 | FDDM                   | research<br>programm<br>es and<br>present<br>community<br>programm<br>es on TV  |  | 1005 021<br>09 1345 -<br>Special<br>Programme<br>s   | x | x | Х | х | x | х | Х | х | х | Х | х | x |
|  | Provision of full time<br>bursaries and<br>registration fees to<br>youth in the district                 |  | Number of fulltime<br>bursaries awarded.<br>Number of<br>registrations<br>bursaries awarded                     |   | 16<br>Fulltime<br>students<br>80<br>Registrati<br>ons     | R800 000<br>R400 000 | Jan/Feb/Ma<br>y/Jun              | FDDM                   | meeting<br>and<br>formation<br>of a task<br>team;<br>engage<br>sponsors<br>and<br>corporate/<br>business<br>people; 4 2<br>Auditions,<br>1<br>workshop<br>and 1<br>camp and |  | 1005 021<br>09 1345 -<br>Special<br>Programme<br>s   | x | X | Х |   |   |   |   |   |   |   |   |   |
|  |  |  |   |   |   |                      |                                  |                        | 1 final<br>selection<br>of students<br>and<br>interviews<br>prepare<br>letters of<br>commitme<br>nt going to  | Manager CSS and<br>C.F.O.;<br>PA - Mayor | 1004 021<br>09 0145 -<br>Bursaries<br>New<br>External;<br>1005 021 09<br>0146 -<br>Bursaries | X |   |   |   |   | Х | Х | Х | Х | Х |   |   |