
RANDFONTEIN LOCAL MUNICIPALITY

DIRECTORATE SOCIAL SERVICES



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

2008-2009

<u>UNIT</u>	PRIMARY HEALTH CARE
<u>KEY PERFORMANCE AREA</u>	EFFECTIVE AND EFFICIENT SERVICE DELIVERY TO IMPROVE THE HEALTH STATUS OF THE COMMUNITY IN RANDFONTEIN

BASELINES	OBJECTIVES / OUTCOMES	KFA #’s	MEASURABLE OUTPUTS (KPI’s)	ANNUAL TARGETS	Quarterly Target				
					BUDGET	Q-1	Q-2	Q-3	Q-4
Currently 10 points serviced twice per month by mobile.	To increase the frequency of mobile visits in the rural areas	2	Frequency of mobile visits doubled to 4 times per month.	<ul style="list-style-type: none"> All points to be visited weekly. 	Province Funding	Restructure the mobile program and implement it.	Monitor new points and analyze statistics.	Maintain and sustain.	Maintain and sustain.
720 clients screened for cervical cancer in Randfontein.	To increase cervical screening to 1000 clients per year.	2	1000 achieved for cervical screenings by the end of the year. 2 Cervical screening campaigns to be done.	<ul style="list-style-type: none"> To do 2 cervical screening campaigns to boost coverage. Health talks to individuals everyday and during campaigns. 	Province	1 campaign done Targeting 500 women.	Talk to individuals and compile monthly statistics	2 nd campaign done. Targeting 500 women.	Talk to individuals and compile monthly statistics.
19458 children weighed last year.	To increase the number of children being weighed to 22 000 per annum..	2	22 000 children weighed per annum.	<ul style="list-style-type: none"> Children to be weighed with each visit. Issue with supplementary feeding when necessary. 	Province	Weighing of children under 5 years and issue supplementary feeding. 5500 children weighed	Weighing of children under 5 years and issue supplementary feeding. 5500 children weighed	Weighing of children under 5 years and issue supplementary feeding. 5500 children weighed	Weighing of children under 5 years and issue supplementary feeding. 5500 children weighed
1 Professional nurse trained on IMCI per facility.	To train 1 additional nurse per facility on Integrated Management of Childhood Illnesses.	2	10 nurses trained on IMCI to increase the number of trained nurses per facility.	<ul style="list-style-type: none"> Training of 10 professional nurses on IMCI. 	Province	Training 2 PN’s	Training 3 PN’s	Training 2 PN’s	Training 3 PN’s
				<ul style="list-style-type: none"> 					

For KFA #’s refer to cover page.

	HIV AND AIDS
<u>KEY PERFORMANCE AREA</u>	Provision of Accessible HIV and Aids services to the community of Randfontein.

BASELINES	CORPORATE OBJECTIVES	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
No appointed HIV and Aids coordinator and 40 volunteers community health workers to be appointed.	To appoint 1 HIV and aids coordinator. And voluntary community health workers	8	HIV and Aids Coordinator to be appointed and 40 voluntary community health workers	Appointment of an HIV/AIDS Coordinator and 40 voluntary community health workers to be employed.	R975 742.00	Appointment of HIV coordinator.	40 voluntary community health workers		
HIV Aids forum established.	To convene 2008/09 annual HIV and Aids Lekgotla for NGO's in partnership with the Local Aids forum.	8	Organising HIV and Aids Lekgotla	<ul style="list-style-type: none"> 1 HIV and aids Lekgotla held. 	R100 000		Plan Lekgotla	Hold Lekgotla	Implementatio n of resolutions of the Lekgotla and provide reports
Campaigns done an annual basis	<ul style="list-style-type: none"> To promote awareness of HIV and Aids through organizing special events. 	1,8	Six campaigns held	<ul style="list-style-type: none"> 6 campaigns held 	R50 000	<ul style="list-style-type: none"> Planning and hosting of women's dialogue 	<ul style="list-style-type: none"> Planning and hosting of world Aids Day Preparatio n and hosting of faith based organizati ons workshop 	Planning and hosting of Valentine's day	<ul style="list-style-type: none"> Planning and hosting of Candlelight event Planning and hosting of Youth dialogue
Soup kitchens at all 7 clinics except Randgate	To extend the service to Randgate and	8	2 Soup kitchens established at	<ul style="list-style-type: none"> To provide soup kitchens in all 	R80 000.00	<ul style="list-style-type: none"> Identify area for 	Start serving soup	Monitoring and evaluation of	Ongoing

BASELINES	CORPORATE OBJECTIVES	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
and Elandsfontein	Elandsfontein Clinics.		Randgate and Elandsfontein	clinics		<ul style="list-style-type: none"> Randgate; Appoint volunteers for Elandsvlei identify a NGO 		the project and provide reports	
No HIV Aids Indigent policy in place.	To assist indigent with burials.	6	Indigent families to be assisted with burials.	<ul style="list-style-type: none"> To have a policy in place and implemented. 	R100000	<ul style="list-style-type: none"> Approval of indigent policy and implementation by Council. 	Awareness campaign	Implementation of policy	Implementation of policy

For KFA #'s refer to cover page.

<u>UNIT</u>	ENVIRONMENTAL HEALTH UNIT
<u>KEY PERFORMANCE AREA</u>	Provision of Environmental Health services to all communities as prescribed by the Health Act (No 61 of 2003)

BASELINES	CORPORATE OBJECTIVE	KFA #s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	Q1	Q2	Q3	Q4
Ambient air not being monitored currently.	To monitor ambient air	1,7	Measuring air on quarterly basis and liaise with factories.	<ul style="list-style-type: none"> Collection and analysis of data monthly. Institute legal action to factories that do not comply. 	R67 000	Calibration of machines. Collecting of data and provide statistics to GDACE and WRDM	Calibration of machines. Collecting of data and provide statistics to GDACE and WRDM	Calibration of machines. Collecting of data and provide statistics to GDACE and WRDM	Calibration of machines. Collecting of data and provide statistics to GDACE and WRDM
Most informal and formal food outlets do not comply with the food, disinfectant and cosmetic act.	To identify all food preparation outlets not complying with the act.	2,4,7	Focus will be on suburbs in Randfontein, rural areas and informal settlements.	Issuing of licenses and certificates of acceptability to all complying outlets and closing down of non-complying outlets in conjunction with Development Planning.	R 5512	<p>Auditing of food businesses;</p> <p>Issuing of licences to complying outlets.</p> <p>Closing down of non-complying outlets.</p> <p>Taking samples for bacteriological analysis.</p>	<p>Auditing of food businesses;</p> <p>Issuing of licences to complying outlets.</p> <p>Closing down of non-complying outlets.</p> <p>Taking samples for bacteriological analysis.</p>	<p>Auditing of food businesses;</p> <p>Issuing of licences to complying outlets.</p> <p>Closing down of non-complying outlets.</p> <p>Taking samples for bacteriological analysis.</p>	<p>Auditing of food businesses;</p> <p>Issuing of licences to complying outlets.</p> <p>Closing down of non-complying outlets.</p> <p>Taking samples for bacteriological analysis.</p>
Ambient noise not	To ensure that	1,2,3,	Measurement of	Acquire sound level	Nil	Obtain	•Implement	•Implement	•Implement

BASELINES	CORPORATE OBJECTIVE	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	Q1	Q2	Q3	Q4
measured.	industries and businesses comply with ambient noise requirements.	7	ambient noise in all industrial factories.	meter.		quotations Purchasing of sound level meter Training Establishing of a Noise Committee Source funding	measurement of noise.	measurement of noise.	measurement of noise.
No pest control officer	To appoint the pest control officer under Environmental Health	2,	Appointment of the Pest Control Officer	Pest control officer appointed and implementation of pest control programme	Nil	Finalize appointment of the pest control officer.	Implementation of the pest control programme and report on quarterly basis.	Implementation of the pest control programme and report on quarterly basis	Implementation of the pest control programme and report on quarterly basis
Neglected overgrown private owned vacant stands.	To identify and clean all neglected overgrown privately owned vacant stands.	1	Cleaning of all neglected overgrown vacant stands.	Stand cleaned	R83 200	Identify neglected stands; Conduct inspection; Issue notices to owners to clean; Appoint service provider	Re-inspection; Monitor the grass cutting programme; Facilitate the payment of the service provider.	Re-inspection; Monitor the grass cutting programme; Facilitate the payment of the service provider	Do inspections
Pauper Burial Service Provider's contract expires end of 07/08 financial year	To provide a pauper burial service to the community of Randfontein	2	Implementation of Pauper burials as and when needed.	Burying of paupers as and when needed.	R31 200	Appoint service provider for pauper burials; Provide service as	Provide services as and when needed.	Provide service as and when needed.	Provide service as and when needed as well as re-advertise for a new

BASELINES	CORPORATE OBJECTIVE	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	Q1	Q2	Q3	Q4
						and when needed.			service provider

<u>UNIT</u>	SPORTS, RECREATION, ARTS AND CULTURE
<u>KEY PERFORMANCE AREA</u>	PROVISION OF EFFICIENT AND EFFECTIVE SPORTS AND RECREATION SERVICES

BASELINES	CORPORATE OBJECTIVE	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	1 quarter	2 quarter	3 quarter	4 quarter
No Furniture and equipment at Ramosa hall	To purchase furniture and equipment for Ramosa Hall	2	<ul style="list-style-type: none"> Part of required furniture purchased. 	<ul style="list-style-type: none"> Purchase furniture and equipment 	R100 000	<ul style="list-style-type: none"> Obtain quotations through SCM Ordering and take delivery of goods ordered. Liaise with SCM to include stock in the inventory register 	<ul style="list-style-type: none"> Source additional funding for more furniture Monitor and maintain 	<ul style="list-style-type: none"> Monitor and maintain 	<ul style="list-style-type: none"> Monitor and maintain
Dilapidated fences at all Sporting Facilities	Upgrading of all fences in sporting facilities.	2	Fence upgraded	<ul style="list-style-type: none"> Identify Priority areas Obtain Quotations. 	R100 000	Identify priority areas Advertise tender Appoint contractors	Fencing project starts	Monitor and maintain	<ul style="list-style-type: none"> Monitor and maintain
Poor condition of halls	To upgrade the current state of all halls in Randfontein	2	All 7 halls upgraded	<ul style="list-style-type: none"> All 7 halls upgraded 	R500 000	<ul style="list-style-type: none"> Identify the upgrading needs for each hall 	Call for quotations; Appoint service providers.	Monitoring of implementation	Hand over.
Old pumps at swimming pools	To upgrade pump at Mohlakeng swimming pool	2	Upgrading 1 swimming pool pump at Mohlakeng	<ul style="list-style-type: none"> Upgrading 1 swimming pool pump at Mohlakeng 	R50 000	<ul style="list-style-type: none"> Call for quotations; Appoint Service provider 	Maintenance of swimming pool; Opening of swimming pool for usage.	Maintenance of swimming pool.	Maintenance of swimming pool.

<u>UNIT</u>	LIBRARY AND INFORMATION SERVICES
<u>KEY PERFORMANCE AREA</u>	Provision of efficient, informative Library services to the community.

BASELINES	CORPORATE OBJECTIVE	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	Quarter 1 (end Sep)	Quarter 2 (end Dec)	Quarter 3 (end Mar)	Quarter 4 (end June)
2 Reading programmes with Primary and Secondary Schools to be held	To promote reading programs in primary and secondary schools through libraries.	1	5 primary schools to be registered for participation; 7 secondary schools to be registered for participation	<ul style="list-style-type: none"> Hosting of 2 competitions 	R 20 000	Register schools for competitions; Purchase book titles and prizes.	<ul style="list-style-type: none"> Implementation of the reading competition for both categories. 	Plan new competition for the following year Invite schools to participate in 09/10 competition	Purchase new book- titles and prizes.
Friends of the Library Committee established	To Improve community participation in Library Program and events.	4	Identify 1 activity per quarter.	<ul style="list-style-type: none"> Hosting of 4 quarterly events per year. 		<ul style="list-style-type: none"> Identify programs and events for the quarter. Indicate assistance needed from FOLC. 	<ul style="list-style-type: none"> Identify programs and events for the quarter. Indicate assistance needed from FOLC. 	<ul style="list-style-type: none"> Identify programs and events for the quarter. Indicate assistance needed from FOLC. 	<ul style="list-style-type: none"> Identify programs and events for the quarter. Indicate assistance needed from FOLC.
3 Libraries currently operating ERUDITE software program	To upgrade the software programme in all 5 libraries	2 4	Upgrading all 5 Libraries from a Manual cataloguing system to a Electronic System.	<ul style="list-style-type: none"> All 5 libraries linked to an integrated library software programme by the end of 08/09 financial year 	Grant R 669 000	<ul style="list-style-type: none"> Purchasing and installation of all Hardware & Software for all libraries. 	-Training of all Library staff on the new Software Program	Going live on the new system and trial run of new system in all libraries.	Monitoring and implementation of new system in libraries.

BASELINES	CORPORATE OBJECTIVE	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	Quarter 1 (end Sep)	Quarter 2 (end Dec)	Quarter 3 (end Mar)	Quarter 4 (end June)
2 Libraries currently have access to the Internet for the public	To provide internet access to the public in the remaining 3 libraries.	2	Allocate 2 computers in each library for usage,	<ul style="list-style-type: none"> All libraries linked to the internet by the end of the 08/09 financial year. 	Grant R92 000	<ul style="list-style-type: none"> Purchasing and installation of Internet Hardware & Software. 	-Training of all Library staff on usage of the Internet	Provide public access in all libraries in accordance with library tariffs.	Monitoring of public usage in all libraries.

<u>UNIT</u>	SOCIAL DEVELOPMENT
<u>KEY PERFORMANCE AREA</u>	EFFICIENT AND EFFECTIVE SOCIAL DEVELOPMENT PROJECTS AND PROGRAMMES

BASELINES	CORPORATE OBJECTIVES	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET				
					BUDGET	1 quarter	2 quarter	3 quarter	4 quarter
1 Homestead garden and 1 farm school garden	<ul style="list-style-type: none"> To develop sustainable food gardening projects on 4 farm schools in partnership with GDACE and other stake holders. To support existing homestead garden and farm school gardening project. 	6	To develop 2 more food gardening projects on farm schools.	Establishment of food gardens on 4 farm schools	R2 000 (July 2008)	Recruitment and training of unemployed volunteers in partnership with GDACE.. Monitoring and support of existing projects	Quotations for garden implements and seedlings. Purchasing of implements and seedlings. .Provision of seedling and equipment to roll out programme	Monitoring and support of all 4 projects	On-going monitoring and support of all projects
No Poverty Alleviation Strategy in place	<ul style="list-style-type: none"> To develop Poverty Alleviation Strategy 			To have a Poverty Alleviation Strategy in place		Meeting with NGO's to identify needs and create a database	To convene a meeting with relevant stakeholders	Develop a draft and circulate	Submit to Council
52 Informal ECDs(registered / unregistered) and 1	<ul style="list-style-type: none"> To promote quality educare by clustering the 	6 2	<ul style="list-style-type: none"> Development of 3 ECD clusters in 	<ul style="list-style-type: none"> Establish 3 ECD clusters. 		Set up *managemen t guidelines	Set up Management structures for	Joint monitoring and evaluation of	On-going monitoring and evaluation.

BASELINES	CORPORATE OBJECTIVES	KFA #'s	PERFORMANCE (KPI)	ANNUAL TARGET	QUARTERLY TARGET					
					BUDGET	1 quarter	2 quarter	3 quarter	4 quarter	
formal creche at Mohlakeng	registered informal ECDs to cooperate with formal ECDs..		line with the formal ECDs			in partnership with S/dev for ECDs. Negotiate clustering with informal ECDs Encourage unregistered informal ECDs to register for subsidies	completed ECD in conjunction with Social Dev. Ensure common approach on clustering with s/dev.	ECDs		