

*Municipal*  
*Service Delivery & Budget Implementation Plan*



2010/11

**Final**

# Chapter 1

## Introduction

**Legislative framework:**

*The Municipal Systems Act, 2000*

*The Municipal Finance*

*Management Act, 2003*

A comprehensive management framework for the strategic positioning of municipalities in relation to the communities that they must serve are prescribed in the **Municipal Systems Act, 2000** (Act 32 of 2000) (*Systems Act*), with specific reference to Chapters 5.

The Planning and Performance Management Regulations issued in terms of the Systems Act and the **Municipal Finance Management Act, 2003** (Act No. 56 of 2003) (*MFMA*) with specific reference to the prescriptions of this Act as it relate to the link between the budget processes and the institutional IDP.

**An integrated performance management system**

The Systems Act, 2000 prescribes a process (Chapter 5) in terms

of which a strategic framework for the management of the municipality and the prioritisation of service delivery initiatives must be created through the formulation of an IDP, which exposes the service delivery objectives and priorities of a municipality. Chapter 6 then requires the establishment of a performance management system that would enable a municipality to manage and measure actual performance in terms of the service delivery priorities and objectives exposed in the IDP. By engaging in the IDP process, a municipality is *planning and exposing* its intended performance and by establishing a performance management system linked to the priorities of the IDP, a municipality is creating the framework for *managing* its service delivery and institutional systems and processes to achieve these intended performance targets.

The IDP is a high-level planning document that must be *operationalised* and *resourced*. Where the IDP is essentially an integrated planning document, the institutional *budget* is the mechanism for enabling its implementation by providing the means to *resource* it. It is, however, of the utmost importance to continuously maintain the link between the IDP and the budget. If they do not continuously "speak" to each other, a municipality runs the risk to start losing focus, and it does not necessarily spend its available resources on the key deliverables exposed in the IDP. The *service delivery and budget implementation plan (SDBIP)* is a tool created by the MFMA to enable and ensure this link. It operationalises the IDP for one budget year and links it to the institutional IDP for that year.

The MFMA prescribes an integrated planning and budgeting system in terms of which a municipality must deliver a *service delivery and budget implementation plan (SDBIP)*, which must be approved by the mayor within 28 days after the approval of the budget. (Refer to section 53 (c) (ii) of the said act). The plan exposes the measurable performance objectives of the municipality and therefore fulfills an important role as a management plan in the municipality,

because it serves as a point of reference for compiling of performance agreements within senior officials. (Refer to section 53 (c) (iii) of the MFMA).

**MFMA Circular No. 13** MFMA Circular No. 13 operationalises and provides insight into purpose of the SDBIP by stating that it (the SDBIP) “ ... *gives practical effect to the Integrated Development Plan [IDP] and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA ... The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget*”.

It is clear from the above-mentioned quotes from MFMA Circular No. 13 that the SDBIP essentially entails a plan in which the *operational service delivery priorities and objectives* of the municipality (as expressed in its IDP) are integrated with its *budget* in one document; linking municipality's key deliverables with its institutional capacity in an integrated manner. The SDBIP must therefore contain particulars of (1) the municipal budget and (2) its operational service delivery objectives.

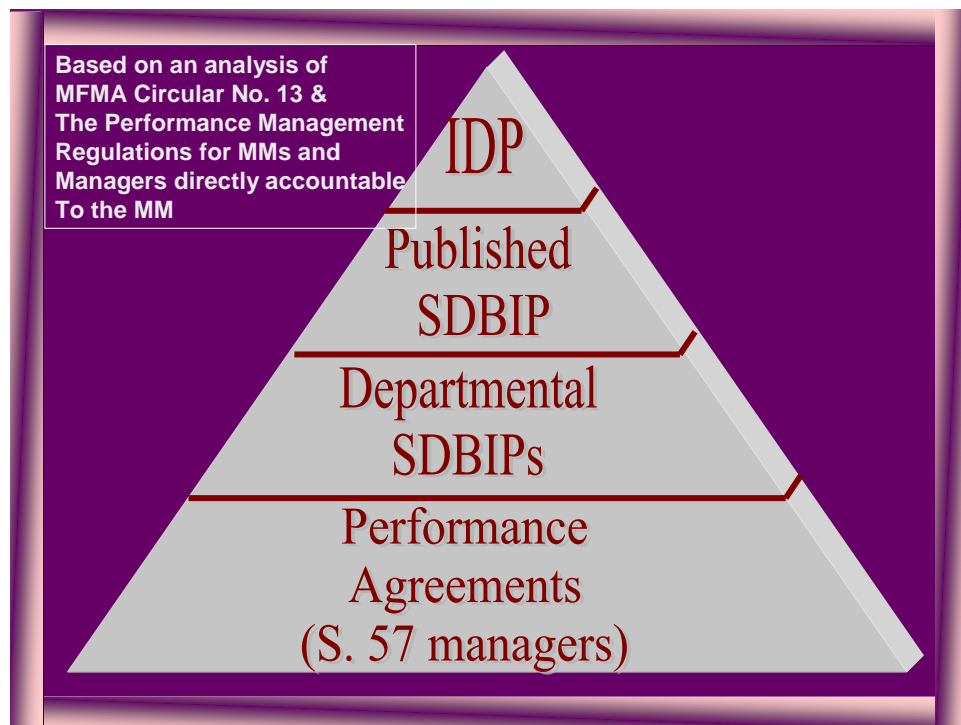
**Figure 1: Perspective on the hierarchy of planning documents**

## 1.2 Operationalisation of the SDBIP

MFMA Circular No. 13 requires of municipalities to develop a framework for the structured implementation of the SDBIP once it has been approved by the mayor. This process entails cascading down the service delivery priorities and objectives expressed in the plan to an organisational level where it could be effectively and efficiently implemented.

**Figure 1**

*Framework for the operationalisation of the SDBIP*



The IDP, the SDBIP and the annual budget are published documents that must be submitted to the council, the community and regulating bodies (such as national and provincial treasuries) for approval and/or insight. However, the service delivery objectives and priorities expressed in these documents are high-level deliverables, and must be operationalised to the level where activities are actually taking place, and where performance control could be exercised.

The process that has been started in Lejweleputswa District Municipality to operationalise its strategic performance framework could be summarized as follows:

MFMA Circular No. 13 requires of municipalities to prepare departmental service delivery and budget implementation plans (DSDBIP) for each of the directorates in the municipality. The deliverables exposed in these plans should relate to the outcomes contained in the performance contracts of the respective executive directors in the municipality. However, the fully

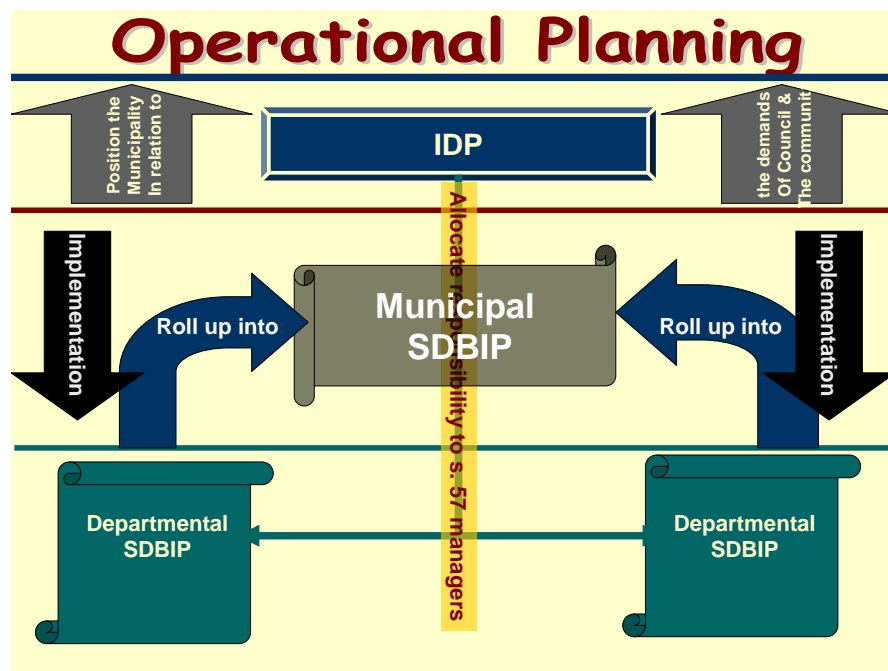
operationalisation of these plans, and comprehensively linking it to the performance management system of the municipality, requires the dragging of the process down to an operational level, where the work is actually being done. This would be done by formulating single year business plans for the individual operational components of the municipality.

Once the set of plans explained above are in place, the municipality would possess the structural apparatus to develop a performance management system that is in line with the requirements of Chapter 6 of the Municipal Systems Act, 2000 (Act 32 of 2000) and Chapter 3 of the Planning & Performance Management Regulations, 2001. It will also enable the municipality to comply with the requirements of MFMA Circular No. 13, which requires municipalities to cascade the SDBIP down by developing a set of appropriate SDBIP supporting documentation.

### 1.3 Approach to the compiling of the SDBIP and issues related to the format thereof

The approach that has been taken with the compilation of the SDBIP is as follows:

Figure : Perspective on the relationship between the IDP, SDBIP and Departmental SDBIPs



- The IDP is the strategic plan of the municipality that contains the goals that drive all systems and processes in the municipality, and, more specifically, the allocation of resources through the budgeting processes.
- The Departmental SDBIPs are used as a mechanism to allocate the responsibility for the implementation and achievement of IDP goals to the various S. 57 managers in the municipality, and express their obligations in this regard in measurable terms by utilizing the tools prescribed in the Planning and Performance Management Regulations, 2001 (which are performance indicators and targets).
- The key objectives identified for each section 57 manager are then “rolled up” into the municipal (published) SDBIP. This SDBIP must then “speak” to the IDP and the organisational scorecard.

Two types of indicators could be distinguished, namely:

- **Outcome indicators**, which are the measurable indicators of the main deliverables of the municipality and each section 57 manager (goals and objectives); expressed on a certain level by linking it to targets.
- **Output indicators**, which are measurable indicators of the main activities that the municipality performs to achieve its goals and objectives. These must also be linked to targets to indicate a certain level of performance.

**Figure**





performance indicators and targets identified in the plan and the actual, measurable and quantifiable needs in the municipality and the community it serves.

These requirements, read in conjunction with the requirements in respect of targets and indicators exposed in the previous paragraph posed a number of challenges in respect of the format and contents of the operational plan of the plan. These could be summarized as follows:

- The operational plan must relate directly to the budget and the two (the operational plan and the annual budget inputs) must be integrated. This integrated Plan must reflect the service delivery priorities and objectives of the IDP.
- The operational plan must, in terms of its format, reflect a quarterly performance projection that is presented in terms of the GFS classification system.
- The outcomes exposed in the SDBIP (that is, the operational component of the plan) must form the basis for the performance contracts with senior managers; with the budget component of the Plan exposing the *resources* made available to the senior managers to achieve their targets. (The implication is that the indicators and targets must reflect the limitations inherently imposed as a result of limited capacity).
- The operational part of the plan must be used as a point of reference for compiling quarterly and mid-year performance assessment reports, which implies that the format and contents of the plan must reflect the requirements for municipal reporting as exposed in the MFMA and a number of policy circulars issued by the National Treasury.

The requirement to relate the contents of the SDBIP to the overall strategic management framework of the municipality (of which the IDP is the central reference point, which informs the organisation-wide performance management system) implies that the operational part of the Plan must reflect (both in format and contents) the legislative and regulatory framework which governs and prescribes the requirements for the compiling and establishment of both the IDP and the institutional performance management system. In this regard the following is especially worth mentioning:

- Operational strategies must reflect integration with national, provincial and cross-municipal sectoral priorities.
- Service delivery priorities and objectives must reflect performance inputs, outputs and impacts (outcomes).
- Performance indicators must be qualified and quantified by relating it to measurable performance targets.
- The indicators and targets determined by means of the integrated strategic – and performance management systems must reflect in the institution's performance plans (including the SDBIP) and would thereafter become the focus-point for managing, measuring and reporting on performance on all levels of the municipality.

MFMA Circular No. 13 further requires that the following information must be included in the SDBIP:

- Monthly projections of revenue to be collected for each source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Ward information for expenditure and service delivery.
- Detailed capital works plan broken down by ward over three years.

## 1.4 Link with the Lejweleputswa Strategic Management Framework

Vision  
Statement

*"A Perfect Partner in service excellence by 2014".*

The mission statement of the municipality reads as follows:

Mission  
Statement

*Lejweleputswa District Municipality embraces a service delivery perspective through sound financial management, harnessing of a customer-centered culture, internal processes structured towards professionalism and the creation of a learning, growth and development environment.*

# Chapter 2

## Projected Service Delivery Targets & Performance Indicators

## 2.1 Medium-term perspective on the implementation of the IDP and the budget

### KPA: Good Governance and Community Participation

IDP Objective	Strategy	KPI	Budget	Responsible Manager	2010/11 Deliverables/ targets						
					Q 1	Q 2	Q 3	Q 4	Annual Target	Yr 2	Yr 3
To improve performance accountability and governance in the District Municipality on an annual basis	Audit monthly reports of all senior managers.	Internal Audit Reports	0	MM	3	3	3	3	12	12	12
	Implement PROPAC and other statutory bodies' resolutions	PROPAC Reports	0	MM	3	3	3	3	12	12	12
	Ensure participation of critical stakeholders in decision making processes of the municipality.	Number of meetings held for ward committees.	R250,000	Speaker	1	1	1	1	4	4	4
		Number of training sessions for ward councilors	R100,000	Speaker	-	1	-	1	2	2	2
		Number of meetings for IDP and budget processes	R100,000	Speaker	-	1	2	2	5	5	5
	Review of municipal policies.	Revised policies	0	MM	0	1	0	1	2	-	-
	Update asset register.	Monthly balanced register	0	Finance	3	3	3	3	12	12	12

	Promote corporate image of the municipality.	Printed copies	<b>R595,000</b>	<b>MM</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>
	Facilitate holding of at least 4 Mayoral Forum meetings per annum.	Number of meetings arranged and held	<b>R3,000</b>	<b>EX Mayor</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>
	Facilitate holding of at least 4 Speakers' Forum meeting per annum.	Number of meetings arranged and held	<b>R1,400</b>	<b>Speaker</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>
	Facilitate holding of at least 4 Municipal Managers' Forum meeting per annum.	Number of meetings arranged and held	<b>R4,200</b>	<b>MM</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>
	Facilitate holding of at least 4 CFO's Forum in the district per annum.	Number of meetings arranged and held	<b>R4,200</b>	<b>CFO</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>
	To coordinate Inter Governmental Relations amongst Municipalities and Government departments in the district.	Number of meetings held	<b>R20,000</b>	<b>Municipal Support</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>8</b>	<b>8</b>
	Implement Batho Pele Principles	Number of forum meetings held	<b>0</b>	<b>Corporate</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>12</b>	<b>12</b>

	Convene 4 District Aids Council sessions during the 2010/11 financial year.	Number of Council sessions arranged and held.	<b>R69,366</b>	<b>Ex. Mayor</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>
	Conduct awareness campaigns on HIV/AIDS	Number of awareness campaigns held	<b>R210,200</b>	<b>Ex. Mayor</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>
	To implement employee wellness programmes	Organised programmes	<b>R30,000</b>	<b>Corporate</b>	-	<b>1</b>	-	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
	To conduct anti-crime awareness campaigns	Number of awareness campaigns held.	<b>R76,000</b>	<b>Social Services</b>	<b>1</b>	-	-	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>To improve inter-generational respect and conduct awareness campaigns.</b>	To conduct awareness campaigns on moral regeneration programmes.	Number of awareness campaigns	<b>R50,000</b>	<b>Ex. Mayor</b>	-	<b>1</b>	-	-	<b>1</b>	-	-

### KPA: Municipal Financial viability and Management

IDP Objective	Strategy	KPI	Budget	Responsible Manager	2010/11 Deliverables/ targets						
					Q 1	Q 2	Q 3	Q 4	Annual Target	Yr 2	Yr 3
To ensure sound financial management	To implement sound financial management and implementation of GRAP	AFS GRAP Compliant	R1,500,000	CFO	1	-	-	-	1	1	1
		Improved financial accountability	0	CFO	3	3	3	3	12	12	12
		Municipal compliance	0	CFO	3	3	3	3	12	12	12
To enhance compliance on MFMA with local municipalities.	To conduct regular visits	Physical Assistance	0	Municipal Support	1	1	1	1	4	4	4

### KPA: Local Economic Development

IDP Objective	Strategy	KPI	Budget	Responsible Manager	2010/11 Deliverables/ targets					Yr 2	Yr 3
					Q 1	Q 2	Q 3	Q 4	Annual Target		
To promote tourism support in the district.	Review tourism plan	Reviewed Plan	R120,000	Executive Manager: LED and Planning	-	1	-	-	1	-	-
	Market the district through tourism activities	Successful sports events	R200,000	Executive Manager: LED and Planning	1	2	1	1	5	5	5
		Successful music events	0	Executive Manager: LED and Planning	-	-	1	-	1	1	1
		5000 marketing materials	R150,000	Executive Manager: LED and Planning	-	2500	2500	-	5000	-	-
		Successful events hosted	R450,000	Executive Manager: LED and Planning	1	-	-	-	1	1	1
		Graded B&Bs	R80,000	Executive Manager: LED and Planning	-	-	-	10	10	10	10
		Restore Winnie Mandela museum	R2,574m	Executive Manager: LED and Planning	1	1	1	1	4	-	-
<b>Review of Growth and Development Strategy for the District.</b>	Convene a district wide economic summit.	Successful summit	R300,000	Executive Manager: LED and Planning	-	-	1	-	1	1	1
	To arrange and host a national youth day celebration in conjunction with selected local municipalities.	Successful event	R165,000	Executive Mayor	-	-	-	1	1	1	1



<b>Alleviation of poverty through creation of jobs.</b>	Provide temporary jobs to indigent families in the district	Number of jobs created	R1000,000	Executive Mayor	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	-	-
<b>Address critical skills shortage in the water, civil construction and allied trades.</b>	Develop a constructor resource, advice and information centre in the Lejweleputswa District.	Established entity	0	Executive Manager: LED and Planning	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	-	-
<b>Establish cooperatives that include youth, women and differently-abled in the district</b>	Facilitate and support the establishment of cooperatives	Functional cooperatives	R500,000	Executive Manager: LED and Planning	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>	-	-
<b>Facilitate land acquisition for economic development projects</b>	Partner with relevant stakeholders to acquire land for economic development projects	Ownership of Land	0	Executive Manager: LED and Planning	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	-	-
<b>Support the revival of the Development Agency</b>	Source internal and external funding.	Functional entity	R2m	Executive Manager: LED and Planning	<b>1</b>	-	-	-	<b>1</b>	-	-

## KPA: Municipal Transformation and Institutional Development

IDP Objective	Strategy	KPI	Budget	Responsible Manager	2010/11 Deliverables/ targets						
					Q 1	Q 2	Q 3	Q 4	Annual Target	Yr 2	Yr 3
<b>To target and improve needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction.</b>	To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.	List of recommended bursars	R400,000	Ex. Mayor	-	-	10	-	10	-	-
	To provide opportunity to graduate to receive experiential training	Contracts	R24,000	Corporate Services	2	-	-	-	2	-	-
	To encourage wards for improved service delivery.	Advert	R300,000	Speaker	1	-	-	-	1	-	-
<b>To develop and sustain a conducive working environment for all staff members in the municipality</b>	To implement employment equity targets of the municipality.	Council resolution	0	Corporate Services	1	-	-	-	1	-	-

	To provide financial assistance to internal staff for further training purposes.	Proof of registration	R100,000	Corporate Services	-	-	-	18	18	-	-
	To provide an opportunity to all staff members to upgrade their skills by registering for courses	Number of staff registered for courses	0	Corporate Services	-	-	-	10	10	-	-
	To expand the office building to accommodate the archive section of the municipality	Functional archive	R2,5m	Corporate Services	-	-	-	1	1	-	-
	Revamp the roof old municipal building	Project completed	R1,5m	Corporate Services	1	1	1	1	4	-	-
	To establish a community radio station in the district.	Broadcast service	R300,000	Ex. Mayor	1	1	1	1	4	-	-
<b>Improve financial competency of non-financial officials</b>	Conduct training for non-financial officials	Developed action Plan	0	Finance	1	-	-	-	1	-	-

### KPA: Basic Service Delivery and Infrastructure Investment

IDP Objective	Strategy	KPI	Budget	Responsible Manager	2010/11 Deliverables/ targets					Yr 2	Yr 3
					Q 1	Q 2	Q 3	Q 4	Annual Target		
<b>To provide technical and related support to local municipalities for improved service delivery.</b>	To assist Tokologo Local Municipality in the provision of potable water for its community.	Potable water supply	-	Municipal Support	2	2	2	-	6	-	-
	To construct Phase 2 of Phumlani cemetery road in Thabong	Improved road	R1m	Municipal Support	-	-	-	1	1	-	-
	To construct access road to Kutlwanong cemetery in Odendaalsrus	Improved road	R2m	Municipal Support	-	-	1	-	1	-	-
	Grading and upgrading of rural roads in the district	Improved road	-	Municipal Support	1	1	1	1	4	-	-
<b>To foster integration in the delivery of primary health care in the district.</b>	To provide continuous support to LMs in the eradication of buckets by the end of 2010.	Improved sanitation	-	Municipal Support	1	1	1	1	4	-	-
<b>To conduct awareness campaigns on ravages of fire in the district.</b>	Complete erecting the Disaster Management Structure in Welkom	Structure completed	R3,175m	Social services	1	1	1	1	4	-	-

	To conduct workshop on fire awareness campaigns in the district.	Successful fire awareness campaign	R76,000	Social Services	1	1	1	1	4	-	-
<b>To monitor incidences of non-compliance with environmental health policies and Regulations</b>	To take samples and issue certification in all identified food selling outlets	Improved service delivery	R260,000	Social Services	3	3	3	3	12	-	-
	To take random samples of potable water sources in the district.	Improved service delivery	R300,000	Social Services	3	3	3	3	12	-	-
	To conduct awareness campaigns on environmental health issues.	Successful campaigns	R60,000	Social Services	1	1	1	1	4	-	-
<b>To ensure maintenance of a clean environment throughout the district.</b>	Identify and develop all parks in the district	Environmental Development	R700,000	Social Services	3	3	3	3	12	-	-
<b>To provide emergency relief for distressed and indigent families during disaster.</b>	Avail funding for: <ul style="list-style-type: none"> <li>• Food relief.</li> <li>• Blankets and clothing</li> <li>• Repairs of structural damage.</li> </ul>	Prompt emergency responses	R400,000	Social Services	-	-	-	-	-	-	-
	To develop and maintain a comprehensive public awareness and community participation programme	Successful awareness	R85,000	Social Services	1	-	1	-	2	-	-
		Successful awareness campaigns	R55,300	Social Services	1	-	1	-	2	-	-

<b>Promote participation of youth in different sporting activities in the district.</b>	Coordinate successful implementation of the OR Tambo Games.	Successful event	R500,000	Ex. Mayor	-	1	-	-	1	-	-
	Organize sports seminars to identify talent within the district.	Talent identified	0	Ex. Mayor	1	1	1	1	4	-	-
	To extend new office block by the end of the financial year.	Extended office block	-	MM							
<b>To establish a District Arts Council</b>	Convene monthly contact sessions with all stakeholders	Functional Arts Council	R200,000	Social Services	1	1	1	1	4	-	-
<b>To establish a District Sports council</b>	Convene monthly contact sessions with all stakeholders	Successful events	0	Social Services	1	1	1	1	4	-	-
		Successful events	R150,000	Ex. Mayor	1	1	1	1	4	-	-
		Successful events	R375,000	Ex. Mayor	1	1	1	1	4	-	-
<b>To conduct Community Development campaigns</b>	Conduct quarterly sport clinics throughout the district.	Number of meetings actually held- Attendance register	0	Social Services	1	1	1	1	4	-	-
<b>Integrate ex-offenders in the district</b>	Facilitate identification of skills	Skills Development Report	R48,600	Social Services	1	1	-	-	2	-	-
	Facilitate the provision of relevant training			Social Services	-	-	-	1	1	-	-

## 2.2 Service delivery targets according to GFS classification and sub-functions and implementation responsibility

KPA: Good Governance and Public Participation																		
Objective: To improve performance accountability and governance in the District Municipality on an annual basis																		
GFS Functions	GFS Sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	
Finance and Admin	Other Admin	Audit monthly reports of all senior managers.	Internal Audit Reports	0	1	1	1	1	1	1	1	1	1	1	1	1	12	
Finance and Admin	Other Admin	Implement PROPAC and other statutory bodies' resolutions	PROPAC Reports	0	1	1	1	1	1	1	1	1	1	1	1	1	12	
Finance and Admin	Other Admin	Ensure participation of critical stakeholders in decision making processes of the municipality.	Number of meetings held for ward committees.	R250,000	-	-	1	-	-	1	-	-	1	-	-	1	4	
Finance and Admin	Other Admin		Number of training sessions for ward councilors	R100,000	-	-	-	-	-	1	-	-	-	-	-	-	1	2
Finance and Admin	Other Admin		Number of meetings for IDP and budget processes	R100,000	-	-	-	1	-	-	1	-	1	1	1	-	5	
Finance and Admin	Other Admin	Review of municipal policies.	Policies reviewed	0	-	-	-	1	-	-	-	-	-	1	-	-	2	
Finance and Admin	Other Admin	Update asset register.	Monthly balanced register	-	1	1	1	1	1	1	1	1	1	1	1	1	12	

Finance and Admin	<b>Other Admin</b>	Promote corporate image of the municipality	Printed copies	<b>R595,000</b>	<b>2</b>	<b>1</b>	-	-	-	-	-	-	-	-	-	-	<b>3</b>
Finance and Admin	<b>Other Admin</b>	Facilitate holding of at least 4 Mayoral Forum meetings per annum.	Number of meetings arranged and held	<b>R3,000</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	<b>4</b>
Finance and Admin	<b>Other Admin</b>	Facilitate holding of at least 4 Speakers' Forum meeting per annum.	Number of meetings arranged and held	<b>R1,400</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	<b>4</b>
Finance and Admin	<b>Other Admin</b>	Facilitate holding of at least 4 Municipal Managers' Forum meeting per annum.	Number of meetings arranged and held	<b>R4,200</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	<b>4</b>
Finance and Admin	<b>Other Admin</b>	Facilitate holding of at least 4 CFO's Forum in the district per annum.	Number of meetings arranged and held	<b>R4,200</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	<b>4</b>
Finance and Admin	<b>Other Admin</b>	To coordinate Inter Governmental Relations amongst Municipalities and Government departments in the district.	Number of meetings held	<b>R20,000</b>	-	<b>1</b>	<b>1</b>	-	<b>1</b>	<b>1</b>	-	<b>1</b>	<b>1</b>	-	<b>1</b>	<b>1</b>	<b>8</b>
Finance and Admin	<b>Other Admin</b>	Implement Batho Pele Principles	Number of forum meetings held	-	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>12</b>
Finance and Admin	<b>Other Admin</b>	Convene 4 District Aids Council sessions during the 2010/11 financial year.	Number of Council sessions arranged and held.	<b>R69,366</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	<b>4</b>
Finance and Admin	<b>Other Admin</b>	Conduct awareness campaigns on HIV/AIDS	Number of awareness campaigns held	<b>R210,200</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	-	-	<b>1</b>	<b>4</b>



Finance and Admin	<b>Other Admin</b>	To implement employee wellness programmes	Organised programmes	<b>R30,000</b>	-	-	-	-	<b>1</b>	-	-	-	-	<b>1</b>	-	-	<b>2</b>
Finance and Admin	<b>Other Admin</b>	To conduct anti-crime awareness campaigns	Number of awareness campaigns held.	<b>R76,000</b>	-	-	<b>1</b>	-	-	-	-	-	-	-	<b>1</b>	-	<b>2</b>
Finance and Admin	<b>Other Admin</b>	To conduct awareness campaigns on moral regeneration programmes	Number of awareness campaigns held	<b>R50,000</b>	-	-	<b>1</b>	-	-	-	-	-	-	-	-	-	<b>1</b>

**KPA: Financial Viability and Financial Management**

**Objective: To ensure sound financial management**

GFS Function	GFS Sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
Finance and Admin	Finance	To implement sound financial management and implementation of GRAP	AFS GRAP Compliant	R1,500,000	-	-	-	-	1	-	-	-	-	-	-	-	1	1	1
	Finance		Improved financial accountability	0															
	Finance	Revenue enhancement in local municipalities	Municipal compliance	0	1	1	1	1	1	1	1	1	1	1	1	1	12	12	12

**Objective: To enhance compliance on MFMA with local municipalities.**

Finance and Admin	Finance	To conduct regular visits	Physical Assistance	0	-	-	1	-	-	1	-	-	1	-	-	1	4	4	4
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### KPA: Local Economic Development

**Objective: To promote tourism support in the district.**

GFS function	GFS sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3	
Other	Tourism	Review tourism plan	Reviewed Plan	R120,000	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	
Other	Tourism	Market the district through tourism activities	Successful sports events	R200,000	-	-	1	-	1	1	-	-	1	-	-	1	5	5	5	
Other	Tourism		Successful music events	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1	1	
Other	Tourism		5000 marketing materials	R240,000	-	-	-	-	-	2500	-	-	-	2500	-	-	-	5000	-	-
Other	Tourism		Successful events hosted	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Other	Tourism		Graded B&Bs	R80,000	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10
Other	Tourism		Restore Winnie Mandela museum	-	-	-	1	-	-	1	-	-	-	1	-	-	1	4	-	-

**Objective: Review of Growth and Development Strategy for the District.**

Planning & Development	Not required	Convene a district wide economic summit.	Successful summit	R300,000	-	-	-	-	-	-	-	-	1	-	-	-	1	1	1
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**Objective: To alleviate all forms of discrimination against women, youth and differently-abled people.**

Community & Social	Other social	To initiate new, improve existing youth projects and provide needed support to the identified ones.	Successful event	R200,000	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	
Community & Social	Other social	To organize sports day event for the elderly in conjunction with DSC.	Successful event	R80,000	-	-	-	-	1	-	-	-	-	-	-	-	1	1	1	
Community & Social	Other social	To arrange and host a national youth day celebration in conjunction with selected local municipalities.	Successful event	R165,000	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	
<b>Objective: Alleviation of poverty through creation of jobs</b>																				
Community & Social	Other social	Provide temporary jobs to indigent families in the district.	Number of jobs created	R1000,000	1	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-
<b>Objective: Address critical skills shortage in the water, civil construction and allied trades.</b>																				

Community & Social	Other social	Develop a constructor resource, advice and information centre in the Lejweleputswa District.	Established entity	-	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: Establish cooperatives that include youth, women and differently-abled in the district</b>																			
Community & Social	Other social	Facilitate and support the establishment of cooperatives	Functional cooperatives	R500,000	-	-	-	2	-	-	-	2	-	-	-	-	4	-	-
<b>Objective: Facilitate land acquisition for economic development projects</b>																			
Community & Social	Other social	Partner with relevant stakeholders to acquire land for economic development projects	Ownership of Land	-	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: Support the revival of the Development Agency</b>																			
Planning & Development	Not required	Source internal and external funding.	Functional entity	R2m	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-



### KPA: Municipal Transformation and Institutional Development

**Objective: To target and improve needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction.**

GFS function	GFS sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
Finance & Admin	Human Resources	To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.	List of recommended bursars	R400,000	-	-	-	-	-	-	10	-	-	-	-	-	10	-	-
Finance & Admin	Human Resources	To provide opportunity to graduates to receive experiential training	Contracts	R24,000	2	-	-	-	-	-	-	-	-	-	-	-	2	-	-
Community & Social	Other social	To encourage wards for improved service delivery.	Advert	R300,000	-	-	1	-	-	-	-	-	-	-	-	-	1	-	-

**Objective: To develop and sustain a conducive working environment for all staff members in the municipality**

Community & Social	Human Resources	To implement employment equity targets of the municipality.	Council resolution	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-
Community & Social	Human Resources	To provide financial assistance to internal staff for further training purposes.	Proof of registration	R100,000	-	-	-	-	-	-	-	-	-	-	-	18	18	-	-
Community & Social	Human Resources	To provide an opportunity to all staff members to upgrade their skills by registering for courses	Number of staff registered for courses	-	-	-	-	-	-	-	-	-	-	-	-	10	10	-	-

Admin	Other Admin	To expand the office building to accommodate the archive section of the municipality	Functional archive	R2,5m	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-
	Other Admin	Revamp the roof of old municipal building	Project completed	R1,5m	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Community & Social	Other social	To establish a community radio station in the district.	Broadcast service	R300,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: Improve financial competency of non-financial officials</b>																			
Finance & Admin	Human Resources	Conduct training for non-financial officials	Developed action Plan	-	-	1	-	-	-	-	-	-	-	-	-	-	1	-	-



**KPA: Basic Service Delivery and Infrastructure Investment**

**Objective: To provide technical and related support to local municipalities for improved service delivery.**

GFS function	GFS sub-function	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
Community & Social	Other community halls and facilities	To provide funding for the completion of Soutpan Hall	Completed Hall	R2m	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Water	Water distribution	To assist Tokologo Local Municipality in the provision of potable water for its community.	Potable water supply	0	-	1	1	-	1	1	-	1	1	-	-	-	6	-	-
Community & Social	Cemetery & Crematoriums	To construct Phase 2 of Phumlani cemetery road in Thabong	Improved road	R1m	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-
	Cemetery & Crematoriums	To construct access road to Kutlwanong cemetery in Odendaalsrus	Improved road	R2m	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-
Community & Social	Other community halls and facilities	Grading and upgrading of rural roads in the district	Improved road	0	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-

**Objective: To foster integration in the delivery of primary health care in the district.**

Waste Management	Solid waste	To provide continuous support to LMs in the eradication of buckets by the end of 2010.	Improved sanitation	0	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: To conduct awareness campaigns on ravages of fire in the district.</b>																			
Public Safety	Disaster Management Centre	Complete erecting the Disaster Management Structure in Welkom	Structure completed	R3,175m	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Public Safety	Fire	To conduct workshop on fire awareness campaigns in the district.	Successful fire awareness campaign	0	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: To monitor incidences of non-compliance with environmental health policies and Regulations</b>																			
Community & Social	Other social	To take samples and issue certification in all identified food selling outlets	Improved service delivery	R260,000	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-
water	Water distribution	To take random samples of potable water sources in the district.	Improved service delivery	R300,000	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-
Public Safety	Other	To conduct awareness campaigns on environmental health issues.	Successful campaigns	R60,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-

**Objective: To ensure maintenance of a clean environment throughout the district.**

Environmental Protection	Other	Identify and develop all parks in the district	Clean parks	R700,000	1	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-
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**Objective: To provide emergency relief for distressed and indigent families during disaster.**

Public Safety	Other	Avail funding for: <ul style="list-style-type: none"> <li>Food relief.</li> <li>Blankets and clothing</li> <li>Repairs of structural damage.</li> </ul>	Prompt response	R400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety	Other	To develop and maintain a comprehensive public awareness and community participation programme	Successful awareness	R85,000	-	-	1	-	-	-	1	-	-	-	-	-	-	2	-	-
Public Safety	Other		Successful awareness campaigns	R55,300	-	-	1	-	-	1	-	-	-	-	-	-	-	2	-	-

**Objective: Promote participation of youth in different sporting activities in the district.**

Sports and Recreation	Not required	Coordinate successful implementation of the OR Tambo Games.	Successful event	R500,000	-	-	-	1	-	-	-	-	-	-	-	-	-	1	-	-
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	Not required	Organize sports seminars to identify talent within the district.	Talent identified	0	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
Admin	Other Admin	To extend new office block by the end of the financial year.	Extended office block	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Objective: To establish a District Arts Council</b>																			
Community & Social	Social Other	Convene monthly contact sessions with all stakeholders	Functional Arts Council	R200,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: To establish a District Sports council</b>																			
Community & Social	Social Other	Convene monthly contact sessions with all stakeholders	Functional Sports council	0	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
	Social Other	Convene monthly contact sessions with all stakeholders	Successful Events	R150,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
	Social Other	Convene monthly contact sessions with all stakeholders	Successful Events	R375,000	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: To conduct Community Development campaigns</b>																			
Community & Social	Social Other	Conduct quarterly sport clinics throughout the district.	Number of meetings actually held- Attendance register	0	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-

**Objective: Integrate ex-offenders in the district**

Finance & Admin	Human Resources	Facilitate identification of skills	Skills Development Report	R48,600	-	1	-	-	1	-	-	-	-	-	-	-	2	-	-
		Facilitate the provision of relevant training			-	-	-	-	-	-	-	-	-	-	1	1	-	-	

# Chapter 3

## Financial Projections for key IDP projects

## KPA: Good Governance and Public Participation

**Objective: To improve performance accountability and governance in the District Municipality on an annual basis**

Projects	Details	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target
IDP Meetings	Number of meetings for IDP and budget processes	R100,000	-	-	-	R20,000	-	-	R20,000	-	R20,000	R20,000	R20,000	-	5
Municipal policies	Policies reviewed	0	-	-	-	-	-	-	-	-	-	R1,050	-	-	2
Municipal Managers's Forum meetings	Number of meetings arranged and held	R4,200	-	-	R1,050	-	-	R1,050	-	-	R1,050	-	-	R1,050	4
Branding	2 sets of annual reports printed and distributed.	R595,000	R200,000	R200,000											
	Printing of budget		R159,000												
Professional fees	Convene a seminar on Men-boy-child.	R554,800	R200,000												
	Convene a seminar for professional women		-	R200,000											
	Conduct a workshop on municipal related policies		R154,800												

	Performance Management System	Contract a service provider to cascade performance management system to lower level.	R300,000	-	-	R300,000										
	Newsletter	Contribute service delivery articles to local and national magazines	R50,000	-	-	R25,000	-	-	-	-	R25,000	-	-	-	-	2



## Local Economic Development & Planning

### KPA: Local Economic Development

**Objective: To promote tourism support in the district.**

IDP Object ive	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
	Review tourism plan	Reviewed Plan	R120,000	-	-	-	-	R120,000	-	-	-	-	-	-	-	1	-	-
	Market the district through tourism activities	Successful sports events	R200,000	-	-	1	-	1	1	-	-	1	-	-	1	5	5	5
		Successful music events	0	-	-	-	-	-	-	-	-	-	1	-	-	1	1	1
		5000 marketing materials	R300,000	-	-	-	-	R150,000	-	-	-	R150,000	-	-	-	5000	-	-
		Successful events hosted	R450,000	-	-	R450,000	-	-	-	-	-	-	-	-	-	1	1	1
		Graded B&Bs	R80,000	-	-	-	-	-	-	-	R80,000	-	-	-	-	10	10	10
		Restore Winnie Mandela museum	R2,574m	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-

**Objective: Review of Growth and Development Strategy for the District.**

	Convene a district wide economic summit.	Successful summit	R300,000	-	R300,000	-	-	-	-	-	-	1	-	-	-	1	1	1
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**Objective: To alleviate all forms of discrimination against women, youth and differently-abled people.**

	To initiate new, improve existing youth projects and provide needed support to the identified ones.	Successful event	R200,000	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-
	To organize sports day event for the elderly in conjunction with DSC.	Successful event	R80,000	-	-	-	-	R80,000	-	-	-	-	-	-	-	1	1	1
	To arrange and host a national youth day celebration in conjunction with selected local municipalities .	Successful event	R165,000	-	-	-	-	-	-	-	-	-	-	-	R165,000	1	1	1

**Objective: Alleviation of poverty through creation of jobs.**

	Provide temporary jobs to indigent families in the district.	Number of jobs created	R1000,000	-	-	-	-	-	-	-	-	-	-	-	R1000,000	12	-	-
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**Objective: Address critical skills shortage in the water, civil construction and allied trades.**

	Develop a constructor resource, advice and information centre in the Lejweleputswa District.	Established entity	-	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: Establish cooperatives that include youth, women and differently-abled in the district</b>																		
	Facilitate and support the establishment of cooperatives	Functional cooperatives	R500,000	-	-	R200,000	-	-	R200,000	-	-	R100,000	-	-	-	4	-	-
<b>Objective: Facilitate land acquisition for economic development projects</b>																		
	Partner with relevant stakeholders to acquire land for economic development projects	Ownership of Land	-	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
<b>Objective: To alleviate all forms of discrimination against women and youth</b>																		
	Provide temporary jobs to indigent families in the district	Poverty alleviation programme	R1m	1	1	1	1	1	1	1	1	1	1	1	1	12		
<b>Objective: Support the revival of the Development Agency</b>																		

	Source internal and external funding.	Functional entity	R2m	<b>R2m</b>	-	-	-	-	-	-	-	-	-	-	-	<b>1</b>	-	-
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### KPA: Municipal Transformation and Institutional Development

**Objective: To target and improve needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction.**

IDP Objective	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
	To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.	List of recommended bursars	R400,000	-	-	-	-	-	-	R400,000	-	-	-	-	-	10	-	-
	To provide opportunity to graduates to receive experiential training	Contracts	R24,000	R24,000	-	-	-	-	-	-	-	-	-	-	-	2	-	-
	To encourage wards for improved service delivery.	Advert	R300,000	-	-	R300,000	-	-	-	-	-	-	-	-	-	1	-	-

**Objective: To develop and sustain a conducive working environment for all staff members in the municipality**

	To implement employment equity targets of the municipality.	Council resolution	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-
	To expand the office building to accommodate the archive section of the municipality	Functional archive	R2,5m	-	-	-	-	-	-	-	-	-	-	-	R2,5m	1	-	-
	Revamp the roof old municipal building	Project completed	R1,5m	-	-	1	-	-	1	-	-	1	-	-	R1,5m	4	-	-
	To establish a community radio station in the district.	Broadcast service	R300,000	-	-	1	-	-	1	-	-	1	-	-	R300,000	4	-	-

**Objective: Improve financial competency of non-financial officials**

	Conduct training for non-financial officials	Developed action Plan	-	-	1	-	-	-	-	-	-	-	-	-	-	1	-	-
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## KPA: Basic Service Delivery and Infrastructure Investment

**Objective: To provide technical and related support to local municipalities for improved service delivery.**

IDP Objective	Strategy	KPI	Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Annual Target	Yr 2	Yr 3
	To provide funding for the completion of the Soutpan Hall	Completed Hall	R2m	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
	To assist Tokologo Local Municipality in the provision of potable water for its community.	Potable water supply	0	-	1	1	-	1	1	-	1	1	-	-	-	6	-	-
	To construct Phase 2 of Phumlani cemetery road in Thabong	Improved road	R1m	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-
	To construct access road to Kutlwanong cemetery in Odendaalsrus	Improved road	R2m	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-
	Grading and upgrading of rural roads in the district	Improved road	0	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
	Improve logical security	Improved IT service	R70,000	-	-	1	-	-	-	-	-	-	-	-	-	1	-	-

	To purchase licenses for the computer programmes.	Licenses purchased	R120,000	-	1	-	-	-	-	-	-	-	-	-	-	1	-	-
<b>Objective: To foster integration in the delivery of primary health care in the district.</b>																		
	To provide continuous support to LMs in the eradication of buckets by the end of 2010.	Improved sanitation	R500,000	-	-	-	-	-	-	R200,000	R200,000	R100,000	-	-	-	4	-	-
<b>Objective: To conduct awareness campaigns on ravages of fire in the district.</b>																		
	Complete erecting the Disaster Management Structure in Welkom	Structure completed	R3,175m	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
	To conduct workshop on fire awareness campaigns in the district.	Successful fire awareness campaign	R76,000	-	-	R38,000	-	-	-	-	-	R38,000	-	-	-	4	-	-
<b>Objective: To monitor incidences of non-compliance with environmental health policies and Regulations</b>																		
	To take samples and issue certification in all identified food selling outlets	Improved service delivery	R260,000	R22,000	R22,000	R22,000	R22,000	R22,000	R22,000	R22,000	R22,000	R22,000	R22,000	R22,000	R22,000	12	-	-



	To take random samples of potable water sources in the district.	Improved service delivery	R300,000	1	1	1	1	1	1	1	1	1	1	1	1	R300,000	12	-	-
	To conduct awareness campaigns on environmental health issues.	Successful campaigns	R60,000	-	-	R20,000	-	-	R20,000	-	-	R20,000	-	-	R20,000	4	-	-	
<b>Objective: To ensure maintenance of a clean environment throughout the district.</b>																			
	Identify and develop all parks in the district	Clean parks	R700,000	R58,000	R58,000	R58,000	R58,000	R58,000	R58,000	R58,000	R58,000	R58,000	R58,000	R58,000	R58,000	R58,000	12	-	-
<b>Objective: To provide emergency relief for distressed and indigent families during disaster.</b>																			
	Avail funding for: • Food relief. • Blankets and clothing • Repairs of structural damage.	Prompt response	R400,000	-	-	-	-	-	-	-	-	-	-	-	-	R400,000	-	-	-
	To develop and maintain a comprehensive public awareness and community participation programme	Successful awareness	R85,000	-	-	1	-	-	-	1	-	-	-	-	-	-	2	-	-
		Successful awareness campaigns	R55,300	-	-	1	-	-	1	-	-	-	-	-	-	-	2	-	-
<b>Objective: Promote participation of youth in different sporting activities in the district.</b>																			

	Coordinate successful implementation of the OR Tambo Games.	Successful event	R500,000	-	-	-	R500,000	-	-	-	-	-	-	-	-	1	-	-
	Organize sports seminars to identify talent within the district.	Talent identified	-	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
	To extend new office block by the end of the financial year.	Extended office block	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Objective: To establish a District Arts Council**

	Convene monthly contact sessions with all stakeholders	Functional Arts Council	R200,000	-	-	R50,000	-	-	R50,000	-	-	R50,000	-	-	R50,000	4	-	-
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**Objective: To establish a District Sports council**

	Convene monthly contact sessions with all stakeholders	Functional Sports council	-	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
		Affiliation proof in Municipal Sports	R150,000	-	-	-	-	-	-	-	-	-	-	-	R150,000	-	-	-
		Awareness campaigns held on Gender, Disability and Elderly	R375,000	-	-	-	-	-	-	-	-	-	-	-	R375,000	-	-	-

**Objective: To conduct Community Development campaigns**

	Conduct quarterly sport clinics throughout the district.	Number of meetings actually held- Attendance register	-	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-
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**Objective: Integrate ex-offenders in the district**

	Facilitate identification of skills	Skills Development Report	R48,600	-	1	-	-	1	-	-	-	-	-	-	R48,600	2	-	-
	Facilitate the provision of relevant training	Training Report		-	-	-	-	-	-	-	-	-	-	-	1	1	-	-