

DEPARTMENT: Health & Protection Services

KPA: Good Governance and Public Participation /Governance Process Perspective

KPA Weight 20 %

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian		
Municipal Health Services	Provide Integrated Municipal Health Services in the District	SN GG OBJ 1	Effective coordination of MHS forums to enhance integration of MHS.	No of Forum sessions held	SN GG OBJ 1 IND 1	4	Develop annual meeting schedule and distribute to stakeholders,draft agenda, convene sessions, record and report.	R 70,000	40 30 175 149 00	16 sessions	4 forum sessions convened	17,500	4 forum sessions convened	17,500	4 forum sessions convened	17,500	4 forum sessions convened	17,500	16 sessions	70,000	Assistant Director: Municipal Health		
				Implementation and Monitoring of Forum Resolution	SN GG OBJ 1 IND 2	2	Develop Action Plans for all forum sessions and Monitor Implementation	R 0		0	4		4		4		4		4		16 Action Plans	0	Assistant Director: Municipal Health
				No. of municipalities in which Preparedness, response & Management teams have been established	SN GG OBJ 1 IND 3	4	Consultation with LMs, development of outbreak response protocol	Operational program		0	Undertake consultations with LMs and relevant stakeholders			Preparedness, response and outbreak management team established at 1 LM		Preparedness, response and outbreak management team established at 1 LM		Preparedness, response and outbreak management team established at 2 LMs		Preparedness, response and outbreak management team established at 4 LMs		0	Assistant Director: Municipal Health
Primary Health Care	To strengthen good governance and accountability in Primary Health Care	SN GG OBJ 2	To improve the involvement of communities in health service delivery	No. of health committee sessions held	SN GG OBJ 2 IND 1	2	Develop annual meeting schedule, Convene, record and report on sessions.	Operational program		3	3 health committee sessions held		3 health committee sessions held		3 health committee sessions held		3 health committee sessions held		12 health committee sessions held	0	Deputy Director: Health and Protection Services		
				Implementation and Monitoring of Committee Resolution	SN GG OBJ 2 IND 2	3	Develop Action Plans for all committees and Monitor Implementation	0		0	3		3		3		3		3		12	0	Deputy Director: Health and Protection Services
				Coordinate health care activities in the district	SN GG OBJ 2 IND 3	3	Develop annual meeting schedule, Convene, record, and report on sessions.	50,000	4005 175 037 00	4	1 consultative session held	12,500	1 consultative session held	12,500	1 consultative session held	12,500	1 consultative session held	12,500	1 consultative session held	12,500	4 consultative sessions held	R50,000	Deputy Director: Health and Protection Services
Community Safety Services	Strengthen the coordination of crime prevention programs within the district	SN GG OBJ 4	Coordinate Community Safety consultative forums	No of consultative forums session coordinated	SN GG OBJ 4 IND 1	3	Convene 1) District Forum 2) Local forum	28,200 40,000	40-05-175-038-00	12	3	17,050	3	17,050	3	17,050	3	17,050	12	68,200.00	Assistant Director: Protection Services		

KPA: Municipal Transformation and Institutional Development / Institutional Development Perspective

KPA Weight 20 %

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian	
Municipal Health	Provide Integrated Municipal Health Services in the District	SN MT OBJ 1	Implement the MHS integration plan	75% of tasks on the MHS integration plan implemented	SN MT OBJ 1 IND 1	3	Drafting of standard operational systems	0		50%	55%		60%		65%		75%		75% of the remaining tasks implemented	0	Assistant Director: Municipal Health	
				Review Communicable Diseases Management Plan	Adopted Communicable Diseases Management Plan	SN MT OBJ 1 IND 2	3	Situational Analysis, objectives and strategies.	R 0		Communicable Disease Management Plan	Update Situational Analysis		Update Strategies		Adopt Draft		Adopt Final plan		Adopted Communicable Diseases Management Plan	0	Assistant Director: Municipal Health
				% of Officials trained in Communicable Disease surveillance	SN MT OBJ 1 IND 3	3	Do analysis, and plan training sessions, facilitate and conduct training	R 0		25% Trained	Coordinate training schedule			35%		50%		Assess Training Impact		50%	0	Assistant Director: Municipal Health
				% of Officials trained in Water Quality Monitoring	SN MT OBJ 1 IND 4	5	Do analysis, and plan training sessions, facilitate and conduct training	R 60,000	40 30 175 246 00	25%	Needs analysis completed			35%	30,000	50%	30,000	Assess Training Impact		50%	60,000	Assistant Director: Municipal Health
				Provision of training on relevant Municipal Health Services	No. of staff that have been capacitated in Air Quality Management	SN MT OBJ 1 IND 5	3	Secure funding training needs analysis, plan training sessions, staff attend training, assessment of training impact.	0		1	Coordinate training schedule and content with DEAT		Appoint the Training provider		2 staff members trained		Monitoring and evaluation		2 staff trained	0	Assistant Director: Municipal Health
				No. of officials trained in Air and Atmospheric Emissions and Licensing	SN MT OBJ 1 IND 6	4	Secure funding, appoint a service provider, schedule training and evaluate training impact	0		0	Develop a training schedule		Appoint training providers		Staff attend training		Monitoring and evaluation the impact of training		2 staff trained	0	Assistant Director: Municipal Health	
				Develop a Health care Waste Management Plan	Adopted Health care Waste Management Plan	SN MT OBJ 1 IND 7	3	Situational Analysis, objectives and strategies.	0		Health Care Waste Report	Analyse report on audit of Health care waste generators		Situational Analysis		Adopt Draft		Adopt Final plan		Adopted Health care Waste Management Plan	0	Assistant Director: Municipal Health
Disaster Management	Contribute to Disaster Risk Reduction	SN MT OBJ 2	Review Disaster Management Plan/ Framework	Adopted Reviewed Disaster Management Plan / Framework	SN MT OBJ 2 IND 1	3	Situational Analysis, objectives and strategies.	0		Disaster Management Framework / Plan	Review situational analysis		Review objectives and strategies		Draft reviewed Plan / Framework		Final Reviewed Plan/Framework		Final Reviewed Framework	0	Assistant Director: Protection Services	
				Review Disaster Risk and Vulnerability Assessment Report	Adopted Reviewed Disaster Risk and vulnerability Assessment Report	SN MT OBJ 2 IND 2	4	Situational Analysis, objectives and strategies.	R 0.00		Disaster Risk and Vulnerability Assessment	Analysis of report		Update report		Draft Updated Report		Reviewed Report		Final Reviewed Report	0	Assistant Director: Protection Services
				Coordinate the development of integrated disaster risk management plans	No. of Integrated Disaster Risk Management Plans developed for LMs for identified risks	SN MT OBJ 2 IND 3	3	Situational Analysis, objectives and strategies.	R 0.00		Disaster Risk Plans	3 Analysis reports		3 strategies phase reports		3 draft plans		3 integrated plans		3 Integrated Disaster Risk Management Plans developed for LMs	0	Assistant Director: Protection Services
				Build Capacity and create awareness	No. of capacity building initiatives conducted	SN MT OBJ 2 IND 4	4	Conduct Capacity Building and awareness campaigns	R 500,000.00		10	6	200,000	2	200,000	2	50,000	2	50,000	12	0	Assistant Director: Protection Services
Fire Services	Enhance provision and standardization of fire services within the district	SN MT OBJ 3	Review District Fire Protection Plan	Adopted Reviewed Plan	SN MT OBJ 3 IND 1	4	Situational Analysis, objectives and strategies.	0		District Fire Protection Plan	Review situational analysis		Review objectives and strategies		Draft reviewed Plan		Final Reviewed Fire Protection Plan		Adopted reviewed Fire Protection Plan	0	Assistant Director: Protection Services	
				Develop Fire Risk Management Plan	Adopted Fire Risk Management Plan	SN MT OBJ 3 IND 2	3	Situational Analysis, objectives and strategies.	R 0		0	Situational analysis		Develop objectives and strategies		Draft plan		Adopted plan		Adopt Fire Management Plan	0	Assistant Director: Protection Services
				Capacity Building on Fire Fighting	No. of Capacity Building initiatives conducted	SN MT OBJ 3 IND 3	3	Identify capacity Needs. Conduct Capacity Building	Operational budget		60	5		5		5		5		20 Capacity building initiatives conducted	0	Assistant Director: Protection Services and Chief Fire Officer
Community Safety	Strengthen the coordination of Crime Prevention Programs within the district	SN MT OBJ 4	Review Community Safety Plan	Adopted reviewed Community Safety Plan	SN MT OBJ 4 IND 1	4	Situational Analysis, objectives and strategies.	0		Community Safety Plan	Review situational analysis		Review objectives and strategies		Draft reviewed Plan		Adopted reviewed Plan		Adopted Reviewed Plan	0	Assistant Director: Protection Services	
				Review LMs Crime Prevention Strategies	No. of Crime Prevention Strategies reviewed	SN MT OBJ 4 IND 2	3	Convene task teams. Review strategies	0		4	1		1		1		1		4 Strategies reviewed		Assistant Director: Protection Services
				Conduct community safety initiatives	No. of initiatives implemented	SN MT OBJ 4 IND 3	4	Consult with stakeholders, Support and/or conduct initiatives	R 140,000.00	40-05-175-024-00	4	2 initiatives implemented	25,000	1 initiatives implemented	15,000	1 initiatives implemented	15,000	2 initiatives implemented	25,000	6 initiatives implemented	R 140,000.00	Assistant Director: Protection Services

KPA: Service Delivery and Infrastructure development / Service Delivery Perspective

KPA Weight 40%

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
Municipal Health Service	Provide Integrated Municipal Health Services in the District	SN SD OBJ 1	Implement National Air Quality Management and Pollution prevention Framework	No. of Air Quality Management and Pollution programs implemented.	SN SD OBJ 1 IND 1	2	Identify affected stakeholders. Conduct consultative sessions.	Operational activity		0	Problem identification and prioritisation. Identification of stakeholders		Conducting consultative sessions and setting of Air Quality goals		1 program implemented		1 program implemented		2 programs implemented	0	Assistant Director: Municipal Health
			Implementation of Integrated Waste Management Plan	No. of waste disposal sites assessed and monitored	SN SD OBJ 1 IND 2	5	Plan annual schedule for monitoring. Monitor apply necessary corrective actions.	Operational activity		2	4		4	4		4		4		4 waste disposal sites	0
	Contribute to		Implementation of	No. of beneficiaries assisted with relief material	SN SD OBJ 2 IND 1	3	Plan for response, relief and rehabilitation. Provide relief when required.	R2.2mil.	40 10 175 058 00	0809 beneficiaries	backlogs	500,000.00	backlogs	500,000.00	Needs driven	700,000.00	Needs driven	500,000.00	Backlogs and needs driven	0	Assistant Director: Protection Services

Disaster Management	Disaster Risk Reduction	SN SD OBJ 2	Disaster Management Plan / Framework	% Progress on the construction of the disaster management centre	SN SD OBJ 3 IND 1	3	Develop ToR in conjunction with Engineering Services; Procurement Process. Monitor progress. Report	DPLG R5million		5%	Appoint Consultant and Contractors.	5%	Excavation and slab. Building of superstructure starts	10%	Building continues and monitor project progress	10%	Finalisation, project closure and handing over	25%	50% towards completion of the Project	2.5 mil	Assistant Director: Protection Services
Fire Services	Enhance provision and standardization of fire services within the district	SN SD OBJ 3	Implementation of the Fire Protection Plan	No. of inspections conducted	SN SD OBJ 3 IND 1	3	Schedule and conduct inspections.	Operational budget		40	10 inspections conducted		8 inspections conducted		11 inspections conducted		11 inspections conducted		40 inspections conducted	0	Assistant Director: Protection Services
				No. of satellite fire stations established	SN SD OBJ 3 IND 2	4	Consult with community/municipalities around Assisi Eng. Services with Bid documents specifications. Monitor project progress. Report	DPLG R2.4 million		1	Adoption of the land lease Agreement and appointment of a Consultant for the TOR development	10% of the fund		Appointment of a Contractor	20% of the fund	Monitor project progress and report	50% of the fund	Project monitoring and completion	20% of the fund	Construction of 2 satellite stations completed (Chi Isa and Kei Mouth)	R1.2 year one, R1.2m year two

KPA: Local Economic development / Municipal Development Perspective

KPA Weight 5%

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
Municipal Health Services	Provide a comprehensive food control program	SN LED OBJ 1	Inspect food handlers to ensure compliance with legislation [R918]	% of inspected food handlers	SN LED OBJ 1 IND 1	5	Food Control Program	R200,000	4030 175 178 00	30%	35%	30,000	40%	50,000	45%	60,000	50%	60,000	50% of food handlers inspected and complying with legislation	200,000	Assistant Director: Municipal Health
Fire Services	Enhance provision and standardization of fire services within the district	SN LED OBJ 2	Capacity building of volunteers	No. of volunteers trained	SN LED OBJ 2 IND 1	3	Develop annual training program for volunteers. Conduct training report	DPLG R400 000.00		32	10 volunteers	100,000	10 volunteers	100,000	10 volunteers	100,000	10 volunteers	100,000	40 volunteers have undergone training	DPLG R400 000.00	Assistant Director: Protection Services

KPA: Municipal Financial Viability and Management / Financial Management Perspective

KPA Weight 15%

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
Revenue Enhancement	Ensure that ADM remains financially viable	SN FV OBJ 1	Issue and levy a fee for verification of premises dealing in hazardous materials	No of compliance certificates issued	SN FV OBJ 1 IND 1	5	Conduct inspections of premises. Assess building plans. Issue compliance certificate or compliance letter.	0	N/A	16 certificates issued. R1600	5 certificates issued	R500.00 generated	5 compliance certificates issued	R500.00 generated	5 compliance certificates issued	R500.00 generated	5 compliance certificates issued	R500.00 generated	20 compliance certificates issued	R2000.00 generated	Assistant Director: Protection Services, BTO
			Implement levies for fire services availability and fire services fees	Amount collected for fire services levies and fees	SN FV OBJ 1 IND 2	3	Information sharing sessions on the fire services levies. Attend to queries of levy payers regarding fire services levies.	0	N/A	0	Monitor collection of levies. Attend to queries.	R10 000 generated	R10 000 generated	Monitor collection of levies. Attend to queries.	R10 000 generated	Monitor collection of levies. Attend to queries.	R10 000 generated	Monitor collection of levies. Attend to queries.	R10 000 generated	R40 000.00 generated. All levy enquiries dealt with	R40 000.00 generated