

KPA: Basic Service Delivery & Infrastructure Investment																					
Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	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 Target	Custodian
Water and Sanitation Infrastructure	To provide basic infrastructure on Water and Sanitation Services in an integrated manner within the district by 2014		Reduction of backlog by providing basic infrastructure on water to 9236 households	No of households with access to water		Quarterly		Water Provision			6 645	926		4796		194		3323		9 236	Director Engineering
			Implement continuous drinking water and waste water quality monitoring program	No of drinking water samples taken that comply with prescribed standards		Quarterly		Drinking Water Samples			0	600 Samples		600 Samples		600 Samples		600 Samples		2400 Samples	Director Health & Community Services
				% waste water samples taken that comply with prescribed standards		Quarterly		Waste Water Sample			0	80%		80%		80%		80%		80%	Director Health & Community Services
			Compliance of water services authority with drinking water quality standards	% compliance with drinking water quality management standards for treated water		Quarterly		WSA Compliance				97%		97%		97%		97%		97%	Director Health & Community Services
			Reduction of backlog by providing basic infrastructure on Sanitation to 22785 households	No of households with adequate sanitation		Quarterly		Sanitation			13000	6225		6660		4500		5400		22785	Director Engineering
Municipal Health	To deliver effective ,quality and equitable MHS within the jurisdiction of CHDM area		Evaluation of Funeral undertakers	Number of Funeral Parlours evaluated and registered		Quarterly		Funeral Undertakers			20	20 Registered undertakers Inspected		20 Registered undertakers Inspected		20 Registered undertakers Inspected		20 Registered undertakers Inspected		80 Registered UndertakersInspected	Director Health & Community Services
			Evaluation of Chemical Supplies	Number of Chemical supplies inspected and evaluated		Quarterly						15 Registered Supplies Inspected		15 Registered Supplies Inspected		15 Registered Supplies Inspected		15 Registered Supplies Inspected		60 Registered Supplies Inspected	Director Health & Community Services
			Implementation of Sustainable Environmental Programmes	No of Environmental Programmes implemented		Quarterly		Sustainable Environment			3	Sustainability commons project Report		Sustainability commons project Report		Sustainability commons project Report		Sustainability commons project Report		3 Sustainability Projects	Director Health & Community Services
			Taking of Food Samples	No of Food Samples taken by EHP		Quarterly		Food Samples			800	200 Samples per quarter		200 Samples per quarter		200 Samples per quarter		200 Samples per quarter		800 Samples Per Year	Director Health & Community Services
			Environmental Pollution Control	% of complaints received against % of complaints dealt with		Quarterly		Polution			-	100% investigation of Complaints		100% investigation of Compliants		100% investigation of Compliants		100% investigation of Compliants		100% Compliants	Director Health & Community Services
GIS	To ensure implementation,managing and maintainance of accurate GIS Database		Mapping and maintenance of accurate database	% of Projects mapped/captured		Quarterly reports		GIS Mapping				25 % Projects Mapped		50 % Projects Mapped		75 % Projects Mapped		100 % Projects Mapped		100 % Projects Mapped	Director IPED
HIV/AIDS	To facilitate implementation of HIV/AIDS Strategies and Programmes within the district		Integration and coordination of HIV & AIDS programmes through DAC strucures	Number of functional LAC's & WAC's established		Quarterly Reports		HIV/AIDS				50%		60%		80%		100%		100%	Director Health& Commu nity Services
			Observation of National Health Calendar days on HIV/AIDS	No of HIV/AIDS calendar events held		Quarterly Reports		HIV/AIDS			HIV& AIDS National Calenar Events	STI/Condom Week		World AIDS Day		Progress Report on HIV/AIDS Stats		Candle Light		3 HIV/AIDS Events per Year	Director Health& Commu nity Services

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Waste Management	To Facilitate provision of compliant waste management by Local municipalities in the district by 2014							Waste Sites				2 Sites Supported per Quarter		2 Sites Supported per Quarter		2 Sites Supported per Quarter		2 Sites Supported per Quarter		8 Sites Supported per Year	Director Health & Community Services
			Support maintenance of waste sites	No of waste sites maintained		Quarterly reports					8										
			Enhance institutional capacity for monitoring non compliance	No. of Landfill sites complying with DEAT permit conditions		Quarterly reports		Landfill Sites			8	2 Sites Inspected		2 Sites Inspected		2 Sites Inspected		2 Sites Inspected		8 Sites Inspected	Director Health & Community Services
			Ensure all permitted waste sites are operated to permit conditions	No of sites assisted		Quarterly reports		Waste Sites			8	2 Sites Assisted with Permits		2 Sites Assisted with Permits		2 Sites Assisted with Permits		2 Sites Assisted with Permits		8 Sites Assisted with Permits	Director Health & Community Services
Disaster Management	To increase community awareness of all haradious & Disaster issues		Provide disaster risk prevention, management, response and rehabilitation services to the CHDM community.	No of disaster prevention response and rehabilitation initiatives undertaken							needs driven										Director Health & Community Services
				No of capacity building initiatives undertaken							8										
			Implementation of SLA between CHDM & Dept of Human Settlements	Development & Implementation of Emergency Disaster Housing Framework		Quarterly Reports		Housing Development			0	Development of Framework for Disaster Housing assistance		Implementation of SLA		Implementation of SLA		Implementation of SLA		Implementation of Disaster Housing Framework	Director IPED
Municipal Health	To promote Integrated waste management plan implementation		Implementation and integration of waste management plans	% of Waste management plans integrated into LM's IDP's		Quarterly Reports		Waste management			100%	Status Quo Report		50% Implementation & Integration		Progress Report		100% Implementation & Integration		100% Implementation	Director Health & Community Services
Roads	To provide well maintained and accessible roads through the SLA with DoR&PW		Implementation of the SLA	No of KM's bladed		Quarterly		Road Blading			2148	537 KM's		537 KM's		537 KM's		537 KM's		2148 Km's	Director Engineering
				No of KM's Regravellled		Quarterly		Road Regravelling			30	7,5 Km's Regravellled		7,5 Km's Regravellled		7,5 Km's Regravellled		7,5 KM's Regravellled		30 KM's Regravellled	Director Engineering