

KPA: Basic Service Delivery and Infrastructure Development / Service Delivery Perspective

KPA Weight 45%

Priority Area	IDP Objective	IDP Strategy	Indicator	Indicator Code	Weight	Activity/Project	Budget Allocation	Vote No.	Baseline	Q1 Deliverable Target	Q1 Financial Target	Actual	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	KPI No.	File Ref.		
Water and Sanitation	To provide safe and adequate potable water to all by 2014	Develop sustainable water supply infrastructure	No. of people with access to water	INF SD OBJ 1	5	Process plans	R 99,080,686	Various votes	813 980	86.61%	R 2,646,375		87.37%	R 22,294,448	88.16%	R 14,252,396	91.83%	#####	5.23%	R 99,080,686	Mpume	4	D2		
			No of people with access to safe water less than RDP standard	INF SD OBJ 1 IND 2	3	Process plans	R 1,900,502	880380305669	120 829	6.59% (2278)	R 475,126		6.83% (2278)	R 475,126	7.07% (2279)	R 475,126	7.31% (2279)	R 475,126	0.94% (9114)	R 1,900,502	Mpume	5	D2		
			No of Intermediate level yard connections provided	INF SD OBJ 1 IND 3	1	As per service required	Not Applicable		0	As per service required	Not Applicable		As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	Stephen	6	D2
			No of High level dwelling connections	INF SD OBJ 1 IND 4	1	As per service required	Not Applicable		0	As per service required	Not Applicable		As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	Stephen	7	D2
		Compliance of water services authority with drinking water quality standards	% compliance with drinking water quality management standards for	INFSD OBJ 1 IND 5	5	Ongoing	N/A	Various votes	96%	96%	Amatola Water Budget		96.00%	Amatola Water Budget	97.00%	Amatola Water Budget	97.00%	Amatola Water Budget	97.00%	Amatola Water Budget	97.00%	Amatola Water Budget	Stephen	8	D2
		Implementation of Refurbishment Program	No. of water treatment works refurbished	INFSD OBJ 1 IND 6	5	Already committed	R 3,500,000	880380310769	6	Completion of committed projects	R 3,500,000		No further funding available, should funding become available new targets will be set										Stephen	9	D2
		Provision of bulk water supply to all human settlements in the district	Projects progress Report	INF SD OBJ 1 IND 7	5					1st Quarter Report	R5,000,000		2nd Quarter Report	R10,000,00	3rd Quarter Report	R10,000,00	4th Quarter Report	R15,000,00	Annual Report	R40,000,000	Nompucuko	10	D2		
	To provide adequate sanitation to all by 2014	Develop Sanitation Infrastructure	No. of people with access to RDP toilets	INFSD OBJ 2 IND 1	5	ASAP Process plans	R 33,900,000	Various votes	454 000	33.05%	R 18,065,425		33.75%	R 6,041,800	34.80%	R 9,062,700	37.39%	#####	5.18%	R 55,136,595	Mpume	11	D2		
			No of people with access to water-borne sanitation	INF SD OBJ 2 IND 2		As per service required	Not Applicable		0	As per service required	Not Applicable		As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	As per service required	Not Applicable	Mpume	12	D2
		Finalisation of bucket eradication program	Projects progress & financial report	INFSD OBJ 2 IND 2			R15,400,000		0	1st Quarter Report	R500,000		2nd Quarter Report	R3,000,000	3rd Quarter Report	R7,000,000	4th Quarter Report	R10,000,000	Annual Report	R10,000,000	Nompucuko	13	D2		
Solid Waste	Ensure that all eligible residents have access to safe and legal waste services in the district by 2014	Provide support to LM's to comply with DWEA Standards and requirements in waste management	% of total landfill sites complying with DWEA permit conditions	INFSD OBJ 3 IND 1	3	Process plans	R 500,000	n/a	[17 out of 25] 68%	feasibility study complete	No cost in Q1 - payment was done in 08/09 Q4		appoint consultants	no cost	Permit appl. Ready	Pay consultants in terms of contract agreement - appr R200 000	applications for permits submitted	Pay consultants in terms of contract agreement - appr R300 000	Completion of two permit applications [19 out of 25]	Appr R500 000 (contract value)	Nosisa	14	D2		
		Operation and Maintenance of regional waste sites	No of regional waste sites operated and maintained	INFSD OBJ 3 IND 2	3	Reach consensus with Mbashe and Mnquma LMs with signed MOUs.	R 4,085,000		1	Getting LM's on board to finalise operationalisation of the site	None		Setting up of the site	10% of total allocated amount	Operations initiated	Amount to be determined	Operations started	R4,085,000 [this amount could be less, depending on co-operation of ...]	Operations started	R4,085,000 [this amount could be less, depending on co-operation of LMs and volumes of ...]	Nosisa	15	D2		

	To ensure reduction in waste disposal by 50% in 2012	Implementation of Alternative Treatment Technology	No of recyclables collected at Ngqushwa Municipality	INFSD OBJ 4 IND 1	3	Progress Reports	N/A	N/A	Private recycler selected	Recyclables collections started at Ngqushwa	N/A		Quantify recyclables collected at Ngqushwa	N/A	Gap analysis done at Ngqushwa Municipality	N/A	Plan developed to address gaps at Ngqushwa	N/A	Plan developed to address gaps at Ngqushwa	N/A - private initiative	Nosisa	16	D2
Transport	To ensure provision of integrated public transport services and adequate transport infrastructure by 2014	Provide multi-modal public transport facilities throughout the district	No. of facilities provided	INFSD OBJ 5 IND 1	3	Process Plans	R14,000,000	980780728169	10	Complete detail design and advertise for construction	R400,000		Appoint contractor & start construction	R700,000	Construction 50% complete	R7,000,000	Construction 100% complete	R14,000,000	Butterworth Multi Modal Public Transport Facility	R14,000,000 [or less of contract value is less and less retention monies]	Mkhululi	17	D2
			Length of bicycle and pedestrian pathways constructed	INFSD OBJ 5 IND 2	3	Process Plans	R6,000,000	980780728269/980780728469/9890780728569	NMT infrastructure / framework plan	Appoint contractor and start construction	R500,000		Construction 25% complete	R1,500,000	Construction 50% complete	R2,500,000	Construction 100% complete	R1,500,000	100% construction complete	R6,000,000 [or less of contract value is less and less retention monies]	Mkhululi	18	D2
		Provision of transport facilities and services in rural and urban areas prioritizing low and middle income settlements	% of settlements within 2km of a public transport service/facility	INFSD OBJ 5 IND 3	3	Public Transport Services Plans	R0		78.3% coverage	Identify quik wins on Mbashe PTSP	R0		Develop action plan for Mbashe to increase coverage	R0	Engage stakeholders on the action plan and get by in or revisit.	R0	Finalise implementation plan and identify resoures needed	R0	Implementation plan	R0	Mkhululi	19	D2
			% of new housing projects/land reform approved with public transport facilities	INF MT OBJ 5 IND 4	3	Human Settlement Plans	R0		12	Ensure all Human Settlement submitted cater for Public Transport	R0		Ensure all Human Settlement submitted cater for Public Transport	R0	Ensure all Human Settlement submitted cater for Public Transport	R0	Ensure all Human Settlement submitted cater for Public Transport	R0	All aproved Human Settlements by ADM Public Transport catered for	R0	Mkhululi	20	D2
		Develop Transport Infrastructure	% progress implementation of Integrated Transport Plan	INFSD OBJ 5 IND 5	3	INFSD OBJ5 IND 1 + IND 2			90%	INFSD OBJ5 IND 1 + IND 2			INFSD OBJ5 IND 1 + IND 2		INFSD OBJ5 IND 1 + IND 2		INFSD OBJ5 IND 1 + IND 2		INFSD OBJ5 IND 1 + IND 2		Mkhululi	21	D2
LOCAL AMENITIES	To facilitate ADM Household having access to basic Local Amenities within a 2KM walking distance by 2022	To provide support of Social Amenities to viable and sustainable Human Settlements in demarcated areas	No. of Amenities developed in Dermacated aites	INFSD OBJ 6 IND 2			Various	24	Complete five (5) Community Halls	R 655,105		Complete one (1) Community Hall	R 423,986	Complete three (3) Community Hall	R 5,700,000	Complete four (4) Community Halls	R 7,600,000	Deliver thirteen (13) Community Halls	R 14,379,092	Bandile	22	D2	
Supply Chain Management	Contribution to meet the HDI targets set for capital and non-capital projects as per SCM policy	Focus on capital projects>R1 million	Capital projects exceeding R1 million	INF MT OBJ 7 IND 1					50%			50%	50%	50%	50%	50%	50%			Nico	23	D2	
		Focus on capital projects<R1 million	Capital projects less than R1 million	INF MT OBJ 7 IND 2					65%			65%	65%	65%	65%	65%	65%			Nico	24	D2	
		Focus on non-capital projects	Non-capital projects	INF MT OBJ 7 IND 3					55%			55%	55%	55%	55%	55%	55%			Nico	25	D2	