

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: PN GAMEDE

NATIONAL KPA's	IDP OBJECTIVE	IDP REFERENCE NUMBER	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2017	3rd QUARTER ACTUAL End March 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	PMS EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE DEPARTMENT
NEW WATER & SANITATION INFRASTRUCTURE																			
Basic Service Delivery	To ensure continuous and sustainable provision of water services	BS001	To provide sustainable infrastructure that will render water services	Water projects	Number of new households with access to water	Number	2 464 hh	2745 hh (was 2583 hh)	R228,057,894 (was R231,867.636)	N/A	2 956 hh				1	Y	H	😊	Technical Services
				Water Projects - Expenditure	Rand value of expenditure	Rand Value	R 276 300 594,84	R228,057,894 (was R231,867.636)	R183,360,891 (was R162,845,933)	R 214 786 261,27	The standard practice is that costs are estimates & quantities are re-measurable and can be firmed up on completion.	Quarter 3 budget has been exceeded by 17%	2	Y	H	😐	Technical Services/Finance		
	To ensure continuous and sustainable sanitation services	BS002	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	Number of new households with access to sanitation - VIPs	Number	4 176 hh	1268 hh (was 1354hh)	R28,550,876 (was R45,000,001)	N/A (was 300hh)	134 hh			134 hh reported in Q2	3	N/A	H	N/A	Technical Services
				Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 42 846 599,95	R28,550,876 (was R45,000,001)	R12,973,686 (was R20,700,000)	R 13 625 482,98	The standard practice is that costs are estimates & quantities are re-measurable and can be firmed up on completion.	Q3 budget has been exceeded by 5% and is within acceptable variance of 10%	4	Y	H	😊	Technical Services/Finance		