

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

ACTING MUNICIPAL MANAGER: N G KUMALO

NATIONAL KPA's	IDP OBJECTIVE	IDP REFERENCE NUMBER	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2017	1ST QUARTER ACTUAL End Sept 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLO	WEIGHTINGS	RESPONSIBLE DEPARTMENT
<b>NEW WATER &amp; SANITATION INFRASTRUCTURE</b>																			
<b>Basic Service Delivery</b>	To ensure access to potable water for domestic consumption and support local economic development	BS01	To provide sustainable infrastructure that will render water services	Water projects	Number of new households to be connected	Number	2956hh	3 066hh	R 238 978 946	0hh	0 hh				1	Y	N/A	H	Technical Services
				Water Projects - Expenditure	Rand value of expenditure	Rand Value	R 214 786 261.27	R 238 978 946	R 84 474 782	R 45 522 987					2	Y	☹️	H	Technical Services/Finance
	To ensure access to basic sanitation for domestic consumption and support local economic development	BS02	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	Number of new households to be connected - VIPS	Number	134hh	1 140hh	R 44 991 226	0hh	644 hh				3	Y	😊	H	Technical Services
				Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 13 625 482.98	R 44 991 226	R 7 081 140	R 12 896 789					4	Y	☹️	H	Technical Services/Finance