

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	1st QUARTER TARGET End Sept 2016	2nd QUARTER TARGET End Dec 2016	3RD QUARTER TARGET End March 2017	4TH QUARTER TARGET End June 2017	WEIGHTINGS	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)	614hh	1039hh	N/A	2745 hh (cumulative) (was 930hh)	H	Technical Services
				Water Projects - Expenditure	Rand value of expenditure	Rand Value	R 276 300 594,84	R228,057,894 (was R231,867.636)		R66,073,486	R127,706,942	R183,360,891 (was R162,845,933)	R228,057,894 (was R175,014,256)	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)	300hh	454hh	N/A (was 300hh)	1268 hh (cumulative) (was 300hh)	H	Technical Services
				Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 42 846 599,95	R28,550,876 (was R45,000,001)		R7,749,328	R16,519,328	R12,973,686 (was R20,700,000)	R28,550,876 (was R40,131,029)	H	Technical Services/Finance