







DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER : A M MADLALA

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2012/2013	ANNUAL ACTUAL 2012/2013	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	BUDGET	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE DEPARTMENT
NEW WATER & SANITATION INFRASTRUCTURE																			
Service Delivery & Infrastructure	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	New hh with water Access	Number of new households with access to water	Number	2549hh	5452hh (was 8673hh)	2549hh	3841hh (was 4332hh)	857	R184,351,171 (was R210,263,160)				1	Y-Ref TS 20 -31		H	Technical Services
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	New hh with sanitation Access	Number of new households with access to sanitation - VIPS	Number	4103hh	3812hh (was 3800hh)	4103hh	3528hh	4270	R72,297,369 (was R75,560,527.00)				2	Y		H	Technical Services
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Expenditure - Water Projects	Rand value of expenditure	Rand Value	R157,133,547.33	R226,600,000 (was R208,605,350)	R 223,409,640.87	R184,351,171 (was R210,263,160)	R 185 937 985,00	R184,351,171 (was R210,263,160)				3	Y - Ref Ts 20 - 31		H	Technical Services/Finance
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	Expenditure - Sanitation Projects	Rand value of expenditure	Rand Value	R35,164,154.89	R39,200,000 (was R33,662,650)	R 47 673 749.03	R72,297,369 (was R75,560,527.00)	R 64 237 001,85	R72,297,369 (was R75,560,527.00)				4	Y		H	Technical Services/Finance
	REFURBISHMENT																		
Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Repairs & Maintenance	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	a) 100% b) R26,894,962	a) 100% b) R29,983,296 (was R19,983,000)	a) 100% b) R 28 894 962	a) 100% b) R25,254,440 (was R15,770,000)	a) 91.43% b) R 23 743 386	R15,770,000				5	Y - Ref TS	a)  b) 	H	Technical Services	
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 3841hh (was 4332 hh)																			
TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 3528 hh																			