

MUNICIPAL MANAGER'S PERFORMANCE PLAN - CAPITAL BUDGET 2013-2014 ADJUSTED (EXCO SUBMISSION)

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	BUDGET	1st QUARTER TARGET End Sept 2013	2nd QUARTER TARGET End Dec 2013	3RD QUARTER TARGET End March 2014	4TH QUARTER TARGET End June 2014	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	3841hh (was 4332hh)	R184,351,171 (was R210,263,160)	0hh	0hh	0hh	3841hh	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	3528hh	R72,297,369 (was R75,560,527.00)	882hh	1764hh	2646hh	3528hh	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	R184,351,171 (was R210,263,160)	R184,351,171 (was R210,263,160)	R41,200,000	R95,400,000	R 151 275 281,00	R184,351,171	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	R72,297,369 (was R75,560,527.00)	R72,297,369 (was R75,560,527.00)	R17,814,693	R35,779,386	R50,594,250	R72,297,369	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) R28,894,962	a) 100% b) R25,254,440 (was R15,770,000)	R15,770,000	a) 25% b) R3,942,500	a) 50% b) R7,885,000	a) 75% b) R18,940,340 (was R11,827,500)	a) 100% b) R25,254,440 (was R15,770,000)	Technical Services	
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 3841hh (was 4332 hh)													
TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 3528 hh													