

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	2nd QUARTER TARGET	2nd QUARTER ACTUAL	BI ANNUAL TARGET (JULY TO DEC 2014)	BI ANNUAL ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	RESPONSIBLE DEPARTMENT
							End Dec 2014										
Basic Service Delivery	Water projects	Number of new households with access to water	Number	0hh	4575hh	R 171,260,746	0hh	0hh	0hh	0hh				1	Y	N/A	Technical Services
	Water Projects - Expenditure	Rand value of expenditure	Rand Value	R 132 544 824.61	R 171,260,746	R 171,260,746	R 69,200,000	R 58,029,617.69	R 69,200,000	R 58,029,617.69				2	Y		Technical Services/Finance
	Sanitation Projects	Number of new households with access to sanitation - VIPS	Number	2817hh	4292hh	R 78,185,088	1388hh	1103 hh	1388hh	1103 hh				3	Y		Technical Services
	Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 30,496,875.06	R 78,185,088	R 78,185,088	R 29,000,000	R 27,962,003.95	R 29,000,000	R 31,277,792.95				4	Y		Technical Services/Finance
	Repairs & Maintenance Plan	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	a) 89% b) R 17 548 792.20	a) 100% b) R43,070,000	R 43,070,000	a) 50% b) R 21,535,000	a) Not Reported b) Not Reported	a) 50% b) R 21,535,000	a) Not Reported b) Not Reported			a) Please Report and provide repairs & maintenance plan in order to confirm% progress. b) Please Report	5	a) N b) N	a) b)	Technical Services
<b>TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 4575hh</b>																	
<b>TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 4292hh</b>																	