

MUNICIPAL MANAGER'S PERFORMANCE PLAN - CAPITAL BUDGET 2018/2019 - FINAL ADJUSTED

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: N G KUMALO

NATIONAL KPA's	IDP REFERENCE NUMBER	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1st QUARTER TARGET End Sept 2018	2nd QUARTER TARGET End Dec 2018	3RD QUARTER TARGET End March 2019	4TH QUARTER TARGET End June 2019	EVIDENCE REF NUMBER	WEIGHTINGS	RESPONSIBLE DEPARTMENT
NEW WATER & SANITATION INFRASTRUCTURE																	
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Water projects	Number of new households to be connected	Number	601 hh	1099 hh (was 1 528hh)	R 120 655 652	R 163 265 139	0hh	0hh	0hh	1099 hh (was 1 528 hh)	1	H	Technical Services
				Water Projects -Expenditure	Rand value of expenditure	Rand Value	R 201 977 462	R 163,265,139 (was R 120 655 652)	R 23 657 132	R 36 195 565	R 79 627 446 (was R 60 334 522)	R 140 991 321 (was R 117 890 434)	2	H	Technical Services/Finance		
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	Number of new households to be connected - VIPS	Number	2 338 hh	1800 hh	R 69 565 217	R 56 356 890	0hh	0hh	0hh	1800 hh	3	H	Technical Services
				Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 37 968 290	R 56 356 890 (was R 69,565,217)	R 5 086 957	R 9 913 044	R18 065 990 (was R 16 434 783)	R 56 140 950 (was R 69 565 217)	4	H	Technical Services/Finance		