

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	1st QUARTER TARGET End Sept 2019	2nd QUARTER TARGET End Dec 2019	3RD QUARTER TARGET End March 2020	4TH QUARTER TARGET End June 2020	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	1 528hh	??	0hh	0hh	0hh	1 528 hh	1	H	Technical Services
				Water Projects -Expenditure	Rand value of expenditure	Rand Value	R 201 977 462	R 120 655 652		R 23 657 132	R 36 195 565	R 60 334 522	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	??	0hh	0hh	0hh	1800 hh	3	H	Technical Services
				Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 37 968 290	R 69 565 217		R 5 086 957	R 9 913 044	R 16 434 783	R 69 565 217	4	H	Technical Services/Finance