

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: PN GAMEDE

NATIONAL KPA's	IDP OBJECTIVE	IDP REFERENCE NUMBER	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2016	2nd QUARTER TARGET End Dec 2016	3RD QUARTER TARGET End March 2017	4TH QUARTER TARGET End June 2017	WEIGHTINGS	EVIDENCE REF NUMBER	RESPONSIBLE DEPARTMENT
<b>NEW WATER &amp; SANITATION INFRASTRUCTURE</b>																
<b>Basic Service Delivery</b>	To ensure continuous and sustainable provision of water services	BS001	To provide sustainable infrastructure that will render water services	Water projects	Number of new households with access to water	Number	3669 hh	2583 hh	R 231,507,636	614hh	1039hh	N/A	930hh	H	1	Technical Services
				Water Projects - Expenditure	Rand value of expenditure a) Bulk b) Reticulation	Rand Value	R 212,920,930.37	R231,507.636 a) Bulk - R 188,080,877 b) Retic - R 39,779,543		R66,073,486	R127,706,942	R162,845,933	R175,014,256	H	2	Technical Services/Finance
	To ensure continuous and sustainable sanitation services	BS002	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	Number of new households with access to sanitation - VIPS	Number	3481 hh	1354hh		300hh	454hh	300hh	300hh	H	3	Technical Services
				Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 52,601,804	R44,900,001		R7,749,328	R16,519,328	R20,700,000	R40,131,029	H	4	Technical Services/Finance