

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	RESPONSIBLE DEPARTMENT	
<b>NEW WATER &amp; SANITATION INFRASTRUCTURE</b>														
<b>Basic Service Delivery</b>	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Water projects	Number of new households with access to water	Number	0hh	4575hh	R 171,260,746	0hh	0hh	750hh	4575hh	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 31,500,000	R 69,200,000	R 114,364,035	R 171,260,746	Technical Services/Finance	
	To ensure continuous and sustainable sanitation services	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	Number of new households with access to sanitation - VIPS	Number	2817hh	4292hh	R 78,185,088	588hh	1388hh	2250hh	4292hh	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 10,600,000	R 29,000,000	R 52,500,000	R 78,185,088	Technical Services/Finance	
	<b>REFURBISHMENT</b>													
	To ensure continuous and sustainable provision of water and sanitation services	To provide sustainable infrastructure that will render water and sanitation services	Repairs & Maintenance Plan	a) Percentage Progress in the implementation of repairs & maintenance plan	Percentage & R Value	a) 89% b) R 17 548 792,20	a) 100% b) R43,070,000	R 43,070,000	a) 25% b) R10,767,500	a) 50% b) R 21,535,000	a) 75% b) R 32,302,500	a) 100% b) R 43,070,000	Technical Services	
b) Expenditure														
<b>TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 4575hh</b>														
<b>TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 4292hh</b>														