

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	DRAFT BUDGET	1st QUARTER TARGET End Sept 2014	QUARTER 1 ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	RESPONSIBLE DEPARTMENT
NEW WATER & SANITATION INFRASTRUCTURE																
Basic Service Delivery	Water projects	Number of new households with access to water	Number	0hh	4575hh	R 171 260 746	0hh	0hh				1	Y	N/A	H	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 27 797 444.65				2	Y		H	Technical Services/Finance
	Sanitation Projects	Number of new households with access to sanitation - VIPS	Number	2817hh	4292hh	R 78 185 088	588hh	499hh			Need RFV & CM	3	Y		H	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 17 702 255				4	Y		H	Technical Services/Finance
	REFURBISHMENT															
	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) 25% b) R10,767,500	a) 60.53% b) R 4 313 166.50				5	a) Y b) Y	a) b)	H	Technical Services
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 4575hh																
TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 4292hh																