

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	ADJUSTED BUDGET	3RD QUARTER TARGET End March 2018	3RD QUARTER ACTUAL End March 2018	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE DEPARTMENT	
NEW WATER & SANITATION INFRASTRUCTURE																					
Basic Service Delivery	To ensure access to potable water for domestic consumption and support local economic development	BS01	To provide sustainable infrastructure that will render water services	Water projects	Number of new households to be connected	Number	4084 hh	2 527 hh (was 3 066hh)	R 238 978 946	R 239, 468, 771	0hh	0 hh				1	Y	N/A	H	Technical Services	
				Water Projects - Expenditure	Rand value of expenditure	Rand Value	R 263 554 017	R 239, 468, 771 (was R 238, 978, 946)		R 152, 801, 141	R 137,145,109				2	Y	😊	H	Technical Services/Finance		
	To ensure access to basic sanitation for domestic consumption and support local economic development	BS02	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	Number of new households to be connected - VIPS	Number	893 hh	1 160 hh (was 1 140hh)	R 44 991 226	R 39, 125, 193	0hh	786 hh					3	Y-In Q2	N/A	H	Technical Services
				Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 29 743 530,80	R 39, 125, 193 (was R 44, 991, 226)		R 9, 052, 447	R 23,429,086	Material has been purchased for the new units which will be reported in quarter 4.			4	Y	😐	H	Technical Services/Finance		