

MUNICIPAL MANAGER'S PERFORMANCE PLAN - CAPITAL BUDGET 2017/2018 - FINAL ADJUSTED

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	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	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	0hh	0hh	2 527 hh (was 3 066hh)	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 84 474 782	R 61 022 443	R 152, 801, 141	R 239, 468, 771	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	0hh	0hh	1 160 hh (was 1 140hh)	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 7 081 140	R 7 081 140	R 9, 052, 447	R 39, 125, 193	H	Technical Services/Finance		