

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

ACTING MUNICIPAL MANAGER : M D NEWTON

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	RESPONSIBLE DEPARTMENT	
									End Sept 2012	End Dec 2012	End March 2013	End June 2013		
NEW WATER & SANITATION INFRASTRUCTURE														
Service Delivery & Infrastructure	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	New water Access	Number of households with access to new water	Number	4223hh	5452hh (was 8673hh)	R226,600,000 (was R208,605,350)	747hh	858hh	0hh	5452hh	Technical Services	
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	New sanitation Access	Number of households with access to new sanitation - VIPS	Number	4314hh	3812hh (was 3800hh)	R39,200,000 (was R33,662,650)	850hh	1700hh	2800hh	3812hh	Technical Services	
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Expenditure - Water Projects	Rand value of expenditure	Rand Value	R 157 133 547,33	R226,600,000 (was R208,605,350)	R226,600,000 (was R208,605,350)	R 51 162 826,00	R 109 859 487,00	R 151 387 779,00	R226,600,000	Technical Services/Finance	
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	Expenditure - Sanitation Projects	Rand value of expenditure	Rand Value	R 35 164 154,89	R39,200,000 (was R33,662,650)	R39,200,000 (was R33,662,650)	R 8 211 340,00	R 17 915 060,00	R 23 513 600,00	R39,200,000	Technical Services/Finance	
	REFURBISHMENT													
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Repairs & Maintenance	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	New Indicator	a) 100% b) R29,983,296 (was R19,983,000)		a) 25% b) R4,995,750	a) 50% b) R9,991,500	a) 75% b) R22,487,472	a) 100% b) R29,983,296	Technical Services	
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 5452 hh (was 8673hh)														
TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 3812 hh (was 3800hh)														