

MUNICIPAL MANAGER'S PERFORMANCE PLAN - CAPITAL BUDGET 2013/14 (EXCO SUBMISSION)

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 2013	End Dec 2013	End March 2014	End June 2014		
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 hh with water Access	Number of new households with access to water	Number	5452hh	4332hh	R210,263,160	0hh	0hh	0hh	4332hh	Technical Services	
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	New hh with sanitation Access	Number of new households with access to sanitation - VIPS	Number	3812hh	3528hh	R75,560,527.00	882hh	1764hh	2646hh	3528hh	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	R226,600m	R210,263,160	R210,263,160	R41,200,000	R95,400,000	R144,100,000	R210,263,160	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	R39,200m	R75,560,527	R75,560,527.00	R17,814,693	R35,779,386	R53,694,079	R75,560,527	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	a) 100% b) R29m	a) 100% b) R15,770,000	R15,770,000	a) 25% b) R3,942,500	a) 50% b) R7,885,000	a) 75% b) R11,827,500	a) 100% b) R15,770,000	Technical Services	
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 4332 hh														
TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 3528 hh														