

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: N G KUMALO

| NATIONAL KPA's                                   | IDP REFERENCE NUMBER | STRATEGIC OBJECTIVE  | DEPARTMENTAL OBJECTIVE   | KEY PERFORMANCE AREA              | KEY PERFORMANCE INDICATOR                       | UNIT OF MEASURE | BASELINE      | ANNUAL TARGET | BUDGET        | 2nd QUARTER TARGET<br>End Dec 2018 | 2nd QUARTER ACTUAL<br>End Dec 2018 | BI-ANNUAL TARGET<br>JULY - DEC | BI-ANNUAL ACTUAL<br>JULY - DEC | REASON FOR VARIANCE / COMMENTS | MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOL | RESPONSIBLE DEPARTMENT |                    |
|--|----------------------|--|--|-----------------------------------|---|-----------------|---------------|---------------|---------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|--------------------------------|--|--------------|---------------------|----------|------------|--------------------|------------------------|--------------------|
| <b>NEW WATER &amp; SANITATION INFRASTRUCTURE</b> |                      |  |  |                                   |   |                 |               |               |               |                                    |                                    |                                |                                |                                |  |              |                     |          |            |                    |                        |                    |
| <b>BASIC SERVICE DELIVERY</b>                    | BS01                 | To ensure access to potable water for domestic consumption and support local economic development    | To provide sustainable infrastructure that will render water services      | Water projects                    | Number of new households to be connected        | Number          | 4084 hh       | 1 528 hh      | R 120 655 652 | 0hh                                | 591 hh                             | 0hh                            | 591 hh                         |                                |  |              | 1                   | Y        | H          | 😊                  | Technical Services     |                    |
|  |                      |  |  | Water Projects -Expenditure       | Rand value of expenditure                       | Rand Value      | R 137,145,109 | R 120 655 652 | R 36 195 565  | R 59 177 576                       | R 36 195 565                       | R 59 177 576                   |                                |                                |  |              |                     |          |            | 2                  | Y                      | H                  |
|  | BS02                 | To ensure access to basic sanitation for domestic consumption and support local economic development | To provide sustainable infrastructure that will render sanitation services | Sanitation Projects               | Number of new households to be connected - VIPS | Number          | 786 hh        | 1800 hh       | R 69 565 217  | 0hh                                | 0hh                                | 0hh                            | 0hh                            |                                |  |              |                     | 3        | Y          | H                  | N/A                    | Technical Services |
|  |                      |  |  | Sanitation Projects - Expenditure | Rand value of expenditure                       | Rand Value      | R 23,429,086  | R 69 565 217  | R 9 913 044   | R 24 882 838                       | R 9 913 044                        | R 24 882 838                   |                                |                                |  |              |                     |          |            | 4                  | Y                      | H                  |