

BAVIAANS LOCAL MUNICIPALITY

PUBLISHED SDBIP
PER GFS FUNCTION PER VOTE

VARIATION			2006/2007		2007/2008		2008/2009		2009/2010		2010/2011	
REVENUE	6,846,317	40.95	0	0	13,180,905	16,719,826	23,566,143	21,416,280	23,945,203			
CAP. PROJ	4,019,094	14.92	0	0	25,218,045	26,930,950	30,950,044	10,041,000	7,817,000			
OPEX	6,730,496	40.26	0	0	12,398,774	16,717,654	23,448,150	21,686,430	22,662,319			

REVENUE BUDGET

BUDGET 1	WEEK 4	WEEK 9	WEEK 14	WEEK 18	WEEK 22	WEEK 26	WEEK 31	WEEK 35	WEEK 39	WEEK 43	WEEK 49	WEEK 53
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VOTE 1 - MUNICIPAL COUNCIL

130,000	130,000	Monthly Targets	130,000	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	130,000
		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
		Variant	130,000	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	130,000

130,000 ADMINISTRATION

GFS 1

130,000	130,000	Monthly Targets	130,000	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	130,000
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

130,000

REV SOURCE

130,000	130,000	Monthly Targets	130,000	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	10,833	130,000
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

VOTE 3 - BUDGET & TREASURY OFFICE

13,358,694	#####	Monthly Targets	13,358,694	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	13,358,694
		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
		Variant	13,358,694	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	1,113,225	13,358,694

35,094 BUDGET PLANNING & IMPLEMENTATION

GFS 1

35,094	35,094	Monthly Targets	35,094	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	35,094
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

35,094 ADMINISTRATION

REV SOURCE

35,094	35,094	Monthly Targets	35,094	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	2,925	35,094
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

11,304,000	FINANCE MANAGEMENT	GFS	#####	2	Monthly Targets	11,304,000	942,000	942,000	942,000	942,000	942,000	942,000	942,000	942,000	942,000	942,000	942,000	11,304,000	
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
7,234,000	EQUITABLE SHARE	REV		7,234,000	Monthly Targets	7,234,000	602,833	602,833	602,833	602,833	602,833	602,833	602,833	602,833	602,833	602,833	602,833	602,833	7,234,000
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
1,900,000	INTEREST & INVESTMENT	REV		1,900,000	Monthly Targets	1,900,000	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	1,900,000
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2,170,000	FMG	REV		2,170,000	Monthly Targets	2,170,000	180,833	180,833	180,833	180,833	180,833	180,833	180,833	180,833	180,833	180,833	180,833	180,833	2,170,000
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
2,019,600	REVENUE & DEBT MANAGEMENT	GFS		2,019,600	Monthly Targets	2,019,600	168,300	168,300	168,300	168,300	168,300	168,300	168,300	168,300	168,300	168,300	168,300	168,300	2,019,600
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
1,469,600	PROPERTY RATES	REV		1,469,600	Monthly Targets	1,469,600	122,467	122,467	122,467	122,467	122,467	122,467	122,467	122,467	122,467	122,467	122,467	122,467	1,469,600
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
50,000	PROPERTY RATES - PENALTIES	REV		50,000	Monthly Targets	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,000
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
500,000	INTEREST ON O/STAND DEBTORS	REV		500,000	Monthly Targets	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	500,000
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
VOTE 4 - TECHNICAL SERVICES																			
9,031,855				9,031,855	Monthly Targets	9,031,855	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	9,031,855
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicator	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
					Variants	9,031,855	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	752,655	9,031,855
4,971,996	ELECTRICITY	GFS		4,971,996	Monthly Targets	4,971,996	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	4,971,996
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
4,971,996	Revenue on Electricity	REV		4,971,996	Monthly Targets	4,971,996	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	414,333	4,971,996
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
1,409,707	WATER	GFS		1,409,707	Monthly Targets	1,409,707	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	1,409,707
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
1,409,707	Revenue on Water	REV		1,409,707	Monthly Targets	1,409,707	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	117,476	1,409,707
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
					Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

1,899,458 SANITATION

GFS 3	1,899,458	Monthly Targets	1,899,458	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	1,899,458	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

1,899,458 Revenue on Sanitation

REV SOURCE	1,899,458	Monthly Targets	1,899,458	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	158,288	1,899,458	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

47,892 ESTATES AND BUILDINGS

GFS 4	47,892	Monthly Targets	47,892	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	47,892	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

47,892 Rental of Facilities & Equipment

REV SOURCE	47,892	Monthly Targets	47,892	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	3,991	47,892	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

702,802 PUBLIC WORKS

GFS 5	702,802	Monthly Targets	702,802	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	702,802	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

702,802 Public works

REV SOURCE	702,802	Monthly Targets	702,802	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	58,567	702,802	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

VOTE 5 - COMMUNITY & SOCIAL SERVICES

1,023,982

		1,023,982	Monthly Targets	1,023,982	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	1,023,982
			Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
			Variant	1,023,982	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	85,332	1,023,982

643,561 HEALTH SERVICES

GFS 1	643,561	Monthly Targets	643,561	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	643,561	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

643,561

REV SOURCE	643,561	Monthly Targets	643,561	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	643,561	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

13,839 CEMETRY

GFS 2	13,839	Monthly Targets	13,839	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	13,839	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

13,839 Cemetry Fees

REV SOURCE	13,839	Monthly Targets	13,839	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	13,839	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

366,582 TRAFFIC

GFS 3	366,582	Monthly Targets	366,582	30,549	30,549	30,549	30,549	30,549	30,549	30,549	30,549	30,549	30,549	30,549	30,549	366,582	
		Actual	0														0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

29,960	Mayor's Fund	LINE ITEM	29,960	Monthly Targets	29,960	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	29,960
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

954	Sundry Expenditure	LINE ITEM	954	Monthly Targets	954	80	80	80	80	80	80	80	80	80	80	80	954
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

33,705	Subscription Fees	LINE ITEM	33,705	Monthly Targets	33,705	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	2,809	33,705
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

VOTE 2 : ACCOUNTING OFFICER

656,286			656,286	Monthly Targets	656,286	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	656,286
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
				Variant	656,286	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	656,286

656,286	ADMINISTRATION	GFS 1	656,286	Monthly Targets	656,286	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	54,691	656,286
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

439,372	EMPLOYEE-RELATED EXPEND.	STD ITEM	439,372	Monthly Targets	439,372	36,614	36,614	36,614	36,614	36,614	36,614	36,614	36,614	36,614	36,614	36,614	36,614	439,372
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

408,850	Salaries	LINE ITEM	408,850	Monthly Targets	408,850	34,071	34,071	34,071	34,071	34,071	34,071	34,071	34,071	34,071	34,071	34,071	34,071	408,850
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

10,593	Pension Fund	LINE ITEM	10,593	Monthly Targets	10,593	883	883	883	883	883	883	883	883	883	883	883	883	10,593
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

589	UIF	LINE ITEM	589	Monthly Targets	589	49	49	49	49	49	49	49	49	49	49	49	49	589
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

36	Industrial Council	LINE ITEM	36	Monthly Targets	36	3	3	3	3	3	3	3	3	3	3	3	3	36
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

14,400	Allowances	LINE ITEM	14,400	Monthly Targets	14,400	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

4,904	Bonuses	LINE ITEM	4,904	Monthly Targets	4,904	409	409	409	409	409	409	409	409	409	409	409	4,904
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
190,364	ADMINISTRATIVE EXPENDITURE	STD ITEM	190,364	Monthly Targets	190,364	15,864	15,864	15,864	15,864	15,864	15,864	15,864	15,864	15,864	15,864	15,864	190,364
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
7,276	Advertisement	LINE ITEM	7,276	Monthly Targets	7,276	606	606	606	606	606	606	606	606	606	606	606	7,276
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
12,840	Training External	LINE ITEM	12,840	Monthly Targets	12,840	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	12,840
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6,420	Subsistence & Travelling	LINE ITEM	6,420	Monthly Targets	6,420	535	535	535	535	535	535	535	535	535	535	535	6,420
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
7,062	Fuel & Oil	LINE ITEM	7,062	Monthly Targets	7,062	589	589	589	589	589	589	589	589	589	589	589	7,062
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
29,960	Printing & Stationery	LINE ITEM	29,960	Monthly Targets	29,960	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	29,960
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
12,840	Municipal Services	LINE ITEM	12,840	Monthly Targets	12,840	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	12,840
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,712	Office expenses	LINE ITEM	1,712	Monthly Targets	1,712	143	143	143	143	143	143	143	143	143	143	143	1,712
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
128	Licences	LINE ITEM	128	Monthly Targets	128	11	11	11	11	11	11	11	11	11	11	11	128
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
3,210	Transfer Fees	LINE ITEM	3,210	Monthly Targets	3,210	268	268	268	268	268	268	268	268	268	268	268	3,210
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
10,914	Postage	LINE ITEM	10,914	Monthly Targets	10,914	910	910	910	910	910	910	910	910	910	910	910	10,914
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
856	Radio Licences	LINE ITEM	856	Monthly Targets	856	71	71	71	71	71	71	71	71	71	71	71	856
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
16,000	Law Cost	LINE ITEM	16,000	Monthly Targets	16,000	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	16,000
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,070	Consumables	LINE ITEM	1,070	Monthly Targets	1,070	89	89	89	89	89	89	89	89	89	89	89	1,070
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

30,755	Telephone	LINE ITEM	30,755	Monthly Targets	30,755	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	30,755	
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
38,520	Insurance	LINE ITEM	38,520	Monthly Targets	38,520	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	38,520	
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
10,801	Workmens Compensation	LINE ITEM	10,801	Monthly Targets	10,801	900	900	900	900	900	900	900	900	900	900	900	900	10,801	
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
17,990	Repair & Maintenance	STD ITEM	17,990	Monthly Targets	17,990	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	17,990	
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
6,200	Buildings	LINE ITEM	6,200	Monthly Targets	6,200	517	517	517	517	517	517	517	517	517	517	517	517	6,200	
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
1,946	Furniture and Equipment	LINE ITEM	1,946	Monthly Targets	1,946	162	162	162	162	162	162	162	162	162	162	162	162	1,946	
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
9,844	Vehicles	LINE ITEM	9,844	Monthly Targets	9,844	820	820	820	820	820	820	820	820	820	820	820	820	9,844	
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
8,560	Contribution Capital Outlay	STD ITEM	8,560	Monthly Targets	8,560	713	713	713	713	713	713	713	713	713	713	713	713	8,560	
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
8,560	Equipment	LINE ITEM	8,560	Monthly Targets	8,560	713	713	713	713	713	713	713	713	713	713	713	713	8,560	
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
VOTE 3 :BUDGET & TREASURY OFFICE																			
6,172,617			6,172,617	Monthly Targets	6,172,617	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	6,172,617
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
				Variant	6,172,617	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	6,172,617
6,172,617	FINANCIAL MANAGEMENT	GFS 2	6,172,617	Monthly Targets	6,172,617	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	514,385	6,172,617
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,339,560	EMPLOYEE-RELATED EXPEND.	STD ITEM	1,339,560	Monthly Targets	1,339,560	111,630	111,630	111,630	111,630	111,630	111,630	111,630	111,630	111,630	111,630	111,630	111,630	111,630	1,339,560
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
1,188,771	SALARIES	LINE ITEM	1,188,771	Monthly Targets	1,188,771	99,064	99,064	99,064	99,064	99,064	99,064	99,064	99,064	99,064	99,064	99,064	99,064	99,064	1,188,771
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
3,000	HOUSING SUBSIDY	LINE ITEM	3,000	Monthly Targets	3,000	250	250	250	250	250	250	250	250	250	250	250	250	3,000	
				Actual	0													0	
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

324	Industrial Council	LINE ITEM	324	Monthly Targets	324	27	27	27	27	27	27	27	27	27	27	324
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
10,800	Other Allowances	LINE ITEM	10,800	Monthly Targets	10,800	900	900	900	900	900	900	900	900	900	900	10,800
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
17,791	Medical Fund	LINE ITEM	17,791	Monthly Targets	17,791	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	17,791
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
72,737	Pension Fund	LINE ITEM	72,737	Monthly Targets	72,737	6,061	6,061	6,061	6,061	6,061	6,061	6,061	6,061	6,061	6,061	72,737
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
5,788	Uif	LINE ITEM	5,788	Monthly Targets	5,788	482	482	482	482	482	482	482	482	482	482	5,788
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
40,349	PERFORMANCE BONUSES	LINE ITEM	40,349	Monthly Targets	40,349	3,362	3,362	3,362	3,362	3,362	3,362	3,362	3,362	3,362	3,362	40,349
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
4,634,036	ADMINISTRATIVE EXPENDITURE	STD ITEM	4,634,036	Monthly Targets	4,634,036	386,170	386,170	386,170	386,170	386,170	386,170	386,170	386,170	386,170	386,170	4,634,036
				Actual	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
16,050	Subsistence and Travel	LINE ITEM	16,050	Monthly Targets	16,050	1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338	16,050
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
75,810	Bank Charges	LINE ITEM	75,810	Monthly Targets	75,810	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	75,810
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,100,000	Financial Management	LINE ITEM	1,100,000	Monthly Targets	1,100,000	91,667	91,667	91,667	91,667	91,667	91,667	91,667	91,667	91,667	91,667	1,100,000
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
234,812	Audit Fees	LINE ITEM	234,812	Monthly Targets	234,812	19,568	19,568	19,568	19,568	19,568	19,568	19,568	19,568	19,568	19,568	234,812
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11,182	Interest Paid	LINE ITEM	11,182	Monthly Targets	11,182	932	932	932	932	932	932	932	932	932	932	11,182
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
196,182	Special Projects	LINE ITEM	196,182	Monthly Targets	196,182	16,349	16,349	16,349	16,349	16,349	16,349	16,349	16,349	16,349	16,349	196,182
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

3,000,000	Free Basic Services	LINE ITEM	3,000,000	Monthly Targets	3,000,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
10,700	Repair and Maintenance	STD ITEM	10,700	Monthly Targets	10,700	892	892	892	892	892	892	892	892	892	892	892	10,700
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
10,700	Buildings	LINE ITEM	10,700	Monthly Targets	10,700	892	892	892	892	892	892	892	892	892	892	892	10,700
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
545,000	Contribution to Funds	STD ITEM	545,000	Monthly Targets	545,000	45,417	45,417	45,417	45,417	45,417	45,417	45,417	45,417	45,417	45,417	45,417	545,000
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
145,000	Revolving Fund	LINE ITEM	145,000	Monthly Targets	145,000	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083	145,000
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
400,000	Bad Debts	LINE ITEM	400,000	Monthly Targets	400,000	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	400,000
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
-356,679	TRANSFER PAYMENTS	STD ITEM	-356,679	Monthly Targets	-356,679	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-356,679
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
-356,679	Less Outdebtoring	LINE ITEM	-356,679	Monthly Targets	-356,679	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-29,723	-356,679
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
VOTE 4 : TECHNICAL SERVICES																	
10,355,401		#####		Monthly Targets	10,355,401	862,950	862,950	862,950	862,950	862,950	862,950	862,950	862,950	862,950	862,950	862,950	10,355,401
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
				Variant	10,355,401	862,950	862,950	862,950	862,950	862,950	862,950	862,950	862,950	862,950	862,950	862,950	10,355,401
3,577,779	ELECTRICITY	GFS 1	3,577,779	Monthly Targets	3,577,779	298,148	298,148	298,148	298,148	298,148	298,148	298,148	298,148	298,148	298,148	298,148	3,577,779
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
411,508	EMPLOYEE-RELATED EXPEND.	STD ITEM	411,508	Monthly Targets	411,508	34,292	34,292	34,292	34,292	34,292	34,292	34,292	34,292	34,292	34,292	34,292	411,508
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
262,259	SALARIES	LINE ITEM	262,259	Monthly Targets	262,259	21,855	21,855	21,855	21,855	21,855	21,855	21,855	21,855	21,855	21,855	21,855	262,259
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

6,648	Housing Subsidy	LINE ITEM	6,648	Monthly Targets	6,648	554	554	554	554	554	554	554	554	554	554	554	6,648
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
30,299	MEDICAL AID FUND	LINE ITEM	30,299	Monthly Targets	30,299	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	30,299
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
23,603	Pension Fund	LINE ITEM	23,603	Monthly Targets	23,603	1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	23,603
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,623	UIF	LINE ITEM	2,623	Monthly Targets	2,623	219	219	219	219	219	219	219	219	219	219	219	2,623
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
72	Industrial Council	LINE ITEM	72	Monthly Targets	72	6	6	6	6	6	6	6	6	6	6	6	72
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
29,517	Overtime	LINE ITEM	29,517	Monthly Targets	29,517	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	29,517
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
34,632	Allowances Other	LINE ITEM	34,632	Monthly Targets	34,632	2,886	2,886	2,886	2,886	2,886	2,886	2,886	2,886	2,886	2,886	2,886	34,632
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
21,855	Bonusse	LINE ITEM	21,855	Monthly Targets	21,855	1,821	1,821	1,821	1,821	1,821	1,821	1,821	1,821	1,821	1,821	1,821	21,855
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,917,890	ADMINISTRATIVE EXPENDITURE	STD ITEM	2,917,890	Monthly Targets	2,917,890	243,158	243,158	243,158	243,158	243,158	243,158	243,158	243,158	243,158	243,158	243,158	2,917,890
			0	Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
34,240	Agency Commission	LINE ITEM	34,240	Monthly Targets	34,240	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	34,240
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
35,310	Administration Levies	LINE ITEM	35,310	Monthly Targets	35,310	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	2,943	35,310
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
42,800	Fuel	LINE ITEM	42,800	Monthly Targets	42,800	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	42,800
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
3,914	Printing and Stationery	LINE ITEM	3,914	Monthly Targets	3,914	326	326	326	326	326	326	326	326	326	326	326	3,914
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
16,772	Municipal Services	LINE ITEM	16,772	Monthly Targets	16,772	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	16,772
			0	Actual	0												0
			0.00%	Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

2,780,287	Bulk Purchases	LINE ITEM	2,780,287	Monthly Targets	2,780,287	231,691	231,691	231,691	231,691	231,691	231,691	231,691	231,691	231,691	231,691	231,691	231,691	2,780,287
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
822	Licences	LINE ITEM	822	Monthly Targets	822	69	69	69	69	69	69	69	69	69	69	69	69	822
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
535	Consumables	LINE ITEM	535	Monthly Targets	535	45	45	45	45	45	45	45	45	45	45	45	45	535
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
3,210	Telephone	LINE ITEM	3,210	Monthly Targets	3,210	268	268	268	268	268	268	268	268	268	268	268	268	3,210
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
248,381	REPAIRS & MAINTENANCE	STD ITEM	248,381	Monthly Targets	248,381	20,698	20,698	20,698	20,698	20,698	20,698	20,698	20,698	20,698	20,698	20,698	20,698	248,381
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
23,481	PLANT, EQUIPMENT & TOOLS	LINE ITEM	23,481	Monthly Targets	23,481	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	23,481
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
192,800	INFRASTRUCTURE	LINE ITEM	192,800	Monthly Targets	192,800	16,067	16,067	16,067	16,067	16,067	16,067	16,067	16,067	16,067	16,067	16,067	16,067	192,800
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
21,400	VEHICLES	LINE ITEM	21,400	Monthly Targets	21,400	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	21,400
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
10,700	BUILDINGS	LINE ITEM	10,700	Monthly Targets	10,700	892	892	892	892	892	892	892	892	892	892	892	892	10,700
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

1,413,343 WATER	GFS	1,413,343	Monthly Targets	1,413,343	117,779	117,779	117,779	117,779	117,779	117,779	117,779	117,779	117,779	117,779	117,779	1,413,343
	2		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
711,093 EMPLOYEE-RELATED EXPEND.	STD	711,093	Monthly Targets	711,093	59,258	59,258	59,258	59,258	59,258	59,258	59,258	59,258	59,258	59,258	59,258	711,093
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
457,043 SALARIES	LINE	457,043	Monthly Targets	457,043	38,087	38,087	38,087	38,087	38,087	38,087	38,087	38,087	38,087	38,087	38,087	457,043
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,800 Housing Subsidy	LINE	1,800	Monthly Targets	1,800	150	150	150	150	150	150	150	150	150	150	150	1,800
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
50,299 MEDICAL AID FUND	LINE	50,299	Monthly Targets	50,299	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	50,299
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
82,763 Pension Fund	LINE	82,763	Monthly Targets	82,763	6,897	6,897	6,897	6,897	6,897	6,897	6,897	6,897	6,897	6,897	6,897	82,763
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
4,570 UIF	LINE	4,570	Monthly Targets	4,570	381	381	381	381	381	381	381	381	381	381	381	4,570
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
216 Industrial Council	LINE	216	Monthly Targets	216	18	18	18	18	18	18	18	18	18	18	18	216
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
23,842 Overtime	LINE	23,842	Monthly Targets	23,842	1,987	1,987	1,987	1,987	1,987	1,987	1,987	1,987	1,987	1,987	1,987	23,842
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
52,473 Other Allowance	LINE	52,473	Monthly Targets	52,473	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	52,473
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
38,087 Bonusse	LINE	38,087	Monthly Targets	38,087	3,174	3,174	3,174	3,174	3,174	3,174	3,174	3,174	3,174	3,174	3,174	38,087
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
500,270 ADMINISTRATIVE EXPENDITURE	STD	500,270	Monthly Targets	500,270	41,689	41,689	41,689	41,689	41,689	41,689	41,689	41,689	41,689	41,689	41,689	500,270
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
23,481 Administration Levy	LINE	23,481	Monthly Targets	23,481	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	23,481
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

64,200	Fuel & Oil	LINE ITEM	64,200	Monthly Targets	64,200	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	64,200
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11,235	Fuel & Oil Pumps	LINE ITEM	11,235	Monthly Targets	11,235	936	936	936	936	936	936	936	936	936	936	936	936	11,235
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
85,600	Chemicals	LINE ITEM	85,600	Monthly Targets	85,600	7,133	7,133	7,133	7,133	7,133	7,133	7,133	7,133	7,133	7,133	7,133	7,133	85,600
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
278,200	Services Charges	LINE ITEM	278,200	Monthly Targets	278,200	23,183	23,183	23,183	23,183	23,183	23,183	23,183	23,183	23,183	23,183	23,183	23,183	278,200
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
13,910	Water Purchases	LINE ITEM	13,910	Monthly Targets	13,910	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	13,910
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,174	Licences	LINE ITEM	1,174	Monthly Targets	1,174	98	98	98	98	98	98	98	98	98	98	98	98	1,174
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
8,560	Telephone	LINE ITEM	8,560	Monthly Targets	8,560	713	713	713	713	713	713	713	713	713	713	713	713	8,560
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
13,910	Water Research	LINE ITEM	13,910	Monthly Targets	13,910	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	13,910
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
201,980	REPAIRS & MAINTENANCE	STD ITEM	201,980	Monthly Targets	201,980	16,832	16,832	16,832	16,832	16,832	16,832	16,832	16,832	16,832	16,832	16,832	16,832	201,980
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
150,000	Distribution Network	LINE ITEM	150,000	Monthly Targets	150,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
14,530	Equipment	LINE ITEM	14,530	Monthly Targets	14,530	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	14,530
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
37,450	Vehicles	LINE ITEM	37,450	Monthly Targets	37,450	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	3,121	37,450
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

2,141,383 SEWERAGE / SANITATION

GFS	2,141,383	Monthly Targets	2,141,383	178,449	178,449	178,449	178,449	178,449	178,449	178,449	178,449	178,449	178,449	178,449	178,449	178,449	2,141,383
3		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

1,744,464 EMPLOYEE-RELATED EXPEND.

STD	1,744,464	Monthly Targets	1,744,464	145,372	145,372	145,372	145,372	145,372	145,372	145,372	145,372	145,372	145,372	145,372	145,372	145,372	1,744,464
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

1,391,324 SALARIES

LINE	1,391,324	Monthly Targets	1,391,324	115,944	115,944	115,944	115,944	115,944	115,944	115,944	115,944	115,944	115,944	115,944	115,944	115,944	1,391,324
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

6,000 Housing Subsidy

LINE	6,000	Monthly Targets	6,000	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

213,949 Pension Fund

LINE	213,949	Monthly Targets	213,949	17,829	17,829	17,829	17,829	17,829	17,829	17,829	17,829	17,829	17,829	17,829	17,829	17,829	213,949
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

11,513 UIF

LINE	11,513	Monthly Targets	11,513	959	959	959	959	959	959	959	959	959	959	959	959	959	11,513
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

900 Industrial Levy

LINE	900	Monthly Targets	900	75	75	75	75	75	75	75	75	75	75	75	75	75	900
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

14,187 OVERTIME

LINE	14,187	Monthly Targets	14,187	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	14,187
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

10,647 Allowances Other

LINE	10,647	Monthly Targets	10,647	887	887	887	887	887	887	887	887	887	887	887	887	887	10,647
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

95,944 Bonus

LINE	95,944	Monthly Targets	95,944	7,995	7,995	7,995	7,995	7,995	7,995	7,995	7,995	7,995	7,995	7,995	7,995	7,995	95,944
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

202,973 ADMINISTRATIVE EXPENDITURE

STD	202,973	Monthly Targets	202,973	16,914	16,914	16,914	16,914	16,914	16,914	16,914	16,914	16,914	16,914	16,914	16,914	16,914	202,973
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

78,830 Administration Cost

LINE	78,830	Monthly Targets	78,830	6,569	6,569	6,569	6,569	6,569	6,569	6,569	6,569	6,569	6,569	6,569	6,569	6,569	78,830
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

53,500 Fuel

LINE	53,500	Monthly Targets	53,500	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	53,500
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

8,219 Chemicals

LINE	8,219	Monthly Targets	8,219	685	685	685	685	685	685	685	685	685	685	685	685	685	8,219
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

11,741 Licences

LINE	11,741	Monthly Targets	11,741	978	978	978	978	978	978	978	978	978	978	978	978	978	11,741
ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

6,709	Consumables	LINE ITEM	6,709	Monthly Targets	6,709	559	559	559	559	559	559	559	559	559	559	559	559	6,709
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,174	Telephone	LINE ITEM	1,174	Monthly Targets	1,174	98	98	98	98	98	98	98	98	98	98	98	98	1,174
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
42,800	Refuse Bags	LINE ITEM	42,800	Monthly Targets	42,800	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	3,567	42,800
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
90,990	REPAIRS & MAINTENANCE	STD ITEM	90,990	Monthly Targets	90,990	7,583	7,583	7,583	7,583	7,583	7,583	7,583	7,583	7,583	7,583	7,583	7,583	90,990
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,140	OFFICE EQUIPMENT	LINE ITEM	2,140	Monthly Targets	2,140	178	178	178	178	178	178	178	178	178	178	178	178	2,140
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
30,000	INFRASTRUCTURE	LINE ITEM	30,000	Monthly Targets	30,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
58,850	VEHICLES	LINE ITEM	58,850	Monthly Targets	58,850	4,904	4,904	4,904	4,904	4,904	4,904	4,904	4,904	4,904	4,904	4,904	4,904	58,850
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
102,956	Capital Cost	STD ITEM	102,956	Monthly Targets	102,956	8,580	8,580	8,580	8,580	8,580	8,580	8,580	8,580	8,580	8,580	8,580	8,580	102,956
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
51,478	Redemption	LINE ITEM	51,478	Monthly Targets	51,478	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	51,478
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
51,478	Interest	LINE ITEM	51,478	Monthly Targets	51,478	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	4,290	51,478
				Actual	0													0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

309,012 BUILDINGS & MECHANICAL WORKSHOP	GFS	309,012	Monthly Targets	309,012	25,751	25,751	25,751	25,751	25,751	25,751	25,751	25,751	25,751	25,751	25,751	25,751	309,012
	4		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
29,762 ADMINISTRATIVE EXPENDITURE	STD	29,762	Monthly Targets	29,762	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	29,762
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
14,033 Departmental Cost	LINE	14,033	Monthly Targets	14,033	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169	14,033
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
15,729 Municipal Services	LINE	15,729	Monthly Targets	15,729	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	15,729
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
279,250 REPAIRS & MAINTENANCE	STD	279,250	Monthly Targets	279,250	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	279,250
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
279,250 BUILDINGS	LINE	279,250	Monthly Targets	279,250	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	23,271	279,250
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,913,884 ROADS & PUBLIC WORKS	GFS	2,913,884	Monthly Targets	2,913,884	242,824	242,824	242,824	242,824	242,824	242,824	242,824	242,824	242,824	242,824	242,824	242,824	2,913,884
	5		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,131,127 EMPLOYEE-RELATED EXPEND.	STD	2,131,127	Monthly Targets	2,131,127	177,594	177,594	177,594	177,594	177,594	177,594	177,594	177,594	177,594	177,594	177,594	177,594	2,131,127
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,746,664 SALARIES	LINE	1,746,664	Monthly Targets	1,746,664	145,555	145,555	145,555	145,555	145,555	145,555	145,555	145,555	145,555	145,555	145,555	145,555	1,746,664
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
7,431 Housing Subsidy	LINE	7,431	Monthly Targets	7,431	619	619	619	619	619	619	619	619	619	619	619	619	7,431
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

188,590	Pension Fund	LINE ITEM	188,590	Monthly Targets	188,590	15,716	15,716	15,716	15,716	15,716	15,716	15,716	15,716	15,716	15,716	15,716	188,590
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
14,587	UIF	LINE ITEM	14,587	Monthly Targets	14,587	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	14,587
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
684	Industrial Levy	LINE ITEM	684	Monthly Targets	684	57	57	57	57	57	57	57	57	57	57	57	684
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
48,927	Overime	LINE ITEM	48,927	Monthly Targets	48,927	4,077	4,077	4,077	4,077	4,077	4,077	4,077	4,077	4,077	4,077	4,077	48,927
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
39,258	Allowances Other	LINE ITEM	39,258	Monthly Targets	39,258	3,272	3,272	3,272	3,272	3,272	3,272	3,272	3,272	3,272	3,272	3,272	39,258
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
84,986	Bonus	LINE ITEM	84,986	Monthly Targets	84,986	7,082	7,082	7,082	7,082	7,082	7,082	7,082	7,082	7,082	7,082	7,082	84,986
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
213,458	ADMINISTRATIVE EXPENDITURE	STD ITEM	213,458	Monthly Targets	213,458	17,788	17,788	17,788	17,788	17,788	17,788	17,788	17,788	17,788	17,788	17,788	213,458
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
140,562	Fuel	LINE ITEM	140,562	Monthly Targets	140,562	11,714	11,714	11,714	11,714	11,714	11,714	11,714	11,714	11,714	11,714	11,714	140,562
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6,420	Sundry Expenses	LINE ITEM	6,420	Monthly Targets	6,420	535	535	535	535	535	535	535	535	535	535	535	6,420
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
53,500	Service Charges	LINE ITEM	53,500	Monthly Targets	53,500	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458	53,500
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
10,700	Licences	LINE ITEM	10,700	Monthly Targets	10,700	892	892	892	892	892	892	892	892	892	892	892	10,700
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
671	Weed Repellent	LINE ITEM	671	Monthly Targets	671	56	56	56	56	56	56	56	56	56	56	56	671
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,605	Telephone	LINE ITEM	1,605	Monthly Targets	1,605	134	134	134	134	134	134	134	134	134	134	134	1,605
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

659,779	REPAIRS & MAINTENANCE	STD ITEM	659,779	Monthly Targets	659,779	54,982	54,982	54,982	54,982	54,982	54,982	54,982	54,982	54,982	54,982	659,779
				Actual	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
16,519	PLANT, EQUIPMENT & TOOLS	LINE ITEM	16,519	Monthly Targets	16,519	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	16,519
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
360,000	INFRASTRUCTURE	LINE ITEM	360,000	Monthly Targets	360,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
283,260	VEHICLES	LINE ITEM	283,260	Monthly Targets	283,260	23,605	23,605	23,605	23,605	23,605	23,605	23,605	23,605	23,605	23,605	283,260
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
-90,480	Less: Out debit	STD ITEM	-90,480	Monthly Targets	-90,480	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-90,480
				Actual	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
-90,480	WATER	LINE ITEM	-90,480	Monthly Targets	-90,480	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-7,540	-90,480
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
VOTE 5 : COMMUNITY & SOCIAL SERVICES																
3,546,387			3,546,387	Monthly Targets	3,546,387	295,532	295,532	295,532	295,532	295,532	295,532	295,532	295,532	295,532	295,532	3,546,387
				Actual	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
				Variant	3,546,387	295,532	295,532	295,532	295,532	295,532	295,532	295,532	295,532	295,532	295,532	3,546,387
643,561	HEALTH SERVICES	GFS 1	643,561	Monthly Targets	643,561	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	53,630	643,561
				Actual	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
427,570	EMPLOYEE-RELATED EXPEND.	STD ITEM	427,570	Monthly Targets	427,570	35,631	35,631	35,631	35,631	35,631	35,631	35,631	35,631	35,631	35,631	427,570
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
336,511	SALARIES	LINE ITEM	336,511	Monthly Targets	336,511	28,043	28,043	28,043	28,043	28,043	28,043	28,043	28,043	28,043	28,043	336,511
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
900	Housing Subsidy	LINE ITEM	900	Monthly Targets	900	75	75	75	75	75	75	75	75	75	75	900
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6,364	Uniforms	LINE ITEM	6,364	Monthly Targets	6,364	530	530	530	530	530	530	530	530	530	530	6,364
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
8,578	Medical Aid	LINE ITEM	8,578	Monthly Targets	8,578	715	715	715	715	715	715	715	715	715	715	8,578
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
43,665	Pension Fund	LINE ITEM	43,665	Monthly Targets	43,665	3,639	3,639	3,639	3,639	3,639	3,639	3,639	3,639	3,639	3,639	43,665
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

3,365	UIF	LINE ITEM	3,365	280	280	280	280	280	280	280	280	280	280	280	280	280	3,365
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
144	Industrial Levy	LINE ITEM	144	12	12	12	12	12	12	12	12	12	12	12	12	12	144
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
28,043	Bonus	LINE ITEM	28,043	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	28,043
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
215,991	ADMINISTRATIVE EXPENDITURE	STD ITEM	215,991	17,999	17,999	17,999	17,999	17,999	17,999	17,999	17,999	17,999	17,999	17,999	17,999	17,999	215,991
			Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
72,335	Administration Cost	LINE ITEM	72,335	6,028	6,028	6,028	6,028	6,028	6,028	6,028	6,028	6,028	6,028	6,028	6,028	6,028	72,335
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
5,350	Subsistence & Travelling	LINE ITEM	5,350	446	446	446	446	446	446	446	446	446	446	446	446	446	5,350
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
428	Sundry Expenses	LINE ITEM	428	36	36	36	36	36	36	36	36	36	36	36	36	36	428
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
5,350	Printing and Stationery	LINE ITEM	5,350	446	446	446	446	446	446	446	446	446	446	446	446	446	5,350
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,926	Municipal Services	LINE ITEM	1,926	161	161	161	161	161	161	161	161	161	161	161	161	161	1,926
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
963	Office expenses	LINE ITEM	963	80	80	80	80	80	80	80	80	80	80	80	80	80	963
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
25,680	Medicine	LINE ITEM	25,680	2,140	2,140	2,140	2,140	2,140	2,140	2,140	2,140	2,140	2,140	2,140	2,140	2,140	25,680
			Actual	0													0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

3,959	Consumables	LINE ITEM	3,959	Monthly Targets	3,959	330	330	330	330	330	330	330	330	330	330	330	3,959
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
100,000	Repair and Maintenance	LINE ITEM	100,000	Monthly Targets	100,000	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
160,877	Library	GFS 2	160,877	Monthly Targets	160,877	13,406	13,406	13,406	13,406	13,406	13,406	13,406	13,406	13,406	13,406	13,406	160,877
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
149,801	EMPLOYEE-RELATED EXPEND.	STD ITEM	149,801	Monthly Targets	149,801	12,483	12,483	12,483	12,483	12,483	12,483	12,483	12,483	12,483	12,483	12,483	149,801
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
104,917	SALARIES	LINE ITEM	104,917	Monthly Targets	104,917	8,743	8,743	8,743	8,743	8,743	8,743	8,743	8,743	8,743	8,743	8,743	104,917
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
600	Housing Subsidy	LINE ITEM	600	Monthly Targets	600	50	50	50	50	50	50	50	50	50	50	50	600
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
23,430	MEDICAL AID FUND	LINE ITEM	23,430	Monthly Targets	23,430	1,953	1,953	1,953	1,953	1,953	1,953	1,953	1,953	1,953	1,953	1,953	23,430
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
10,990	Pension Fund	LINE ITEM	10,990	Monthly Targets	10,990	916	916	916	916	916	916	916	916	916	916	916	10,990
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,049	UIF	LINE ITEM	1,049	Monthly Targets	1,049	87	87	87	87	87	87	87	87	87	87	87	1,049
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
72	Industrial Levy	LINE ITEM	72	Monthly Targets	72	6	6	6	6	6	6	6	6	6	6	6	72
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
8,743	Bonus	LINE ITEM	8,743	Monthly Targets	8,743	729	729	729	729	729	729	729	729	729	729	729	8,743
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

9,738 ADMINISTRATIVE EXPENDITURE	STD	9,738	Monthly Targets	9,738	812	812	812	812	812	812	812	812	812	812	812	9,738
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,174 Printing & Stationery	LINE	1,174	Monthly Targets	1,174	98	98	98	98	98	98	98	98	98	98	98	1,174
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
6,461 Municipal Services	LINE	6,461	Monthly Targets	6,461	538	538	538	538	538	538	538	538	538	538	538	6,461
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
134 Household Expenses	LINE	134	Monthly Targets	134	11	11	11	11	11	11	11	11	11	11	11	134
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
292 Consumables	LINE	292	Monthly Targets	292	24	24	24	24	24	24	24	24	24	24	24	292
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,677 Telephone	LINE	1,677	Monthly Targets	1,677	140	140	140	140	140	140	140	140	140	140	140	1,677
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,338 REPAIRS & MAINTENANCE	STD	1,338	Monthly Targets	1,338	112	112	112	112	112	112	112	112	112	112	112	1,338
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
268 OFFICE EQUIPMENT	LINE	268	Monthly Targets	268	22	22	22	22	22	22	22	22	22	22	22	268
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,070 BUILDINGS	LINE	1,070	Monthly Targets	1,070	89	89	89	89	89	89	89	89	89	89	89	1,070
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
79,888 Cemetry	GFS	79,888	Monthly Targets	79,888	6,657	6,657	6,657	6,657	6,657	6,657	6,657	6,657	6,657	6,657	6,657	79,888
	3		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
78,127 ADMINISTRATIVE EXPENDITURE	STD	78,127	Monthly Targets	78,127	6,511	6,511	6,511	6,511	6,511	6,511	6,511	6,511	6,511	6,511	6,511	78,127
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
78,127 Departemental Cost	LINE	78,127	Monthly Targets	78,127	6,511	6,511	6,511	6,511	6,511	6,511	6,511	6,511	6,511	6,511	6,511	78,127
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

1,761 REPAIRS & MAINTENANCE	STD	1,761	Monthly Targets	1,761	147	147	147	147	147	147	147	147	147	147	147	1,761
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<input type="text" value="1,761"/> Fencing	LINE	1,761	Monthly Targets	1,761	147	147	147	147	147	147	147	147	147	147	147	1,761
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
157,458 Traffic	GFS	157,458	Monthly Targets	157,458	13,122	13,122	13,122	13,122	13,122	13,122	13,122	13,122	13,122	13,122	13,122	157,458
	4		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
71,877 ADMINISTRATIVE EXPENDITURE	STD	71,877	Monthly Targets	71,877	5,990	5,990	5,990	5,990	5,990	5,990	5,990	5,990	5,990	5,990	5,990	71,877
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<input type="text" value="11,235"/> Administration Cost	LINE	11,235	Monthly Targets	11,235	936	936	936	936	936	936	936	936	936	936	936	11,235
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<input type="text" value="642"/> Printing and Stationery	LINE	642	Monthly Targets	642	54	54	54	54	54	54	54	54	54	54	54	642
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<input type="text" value="60,000"/> Fire Figthing	LINE	60,000	Monthly Targets	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
53,481 REPAIRS & MAINTENANCE	STD	53,481	Monthly Targets	53,481	4,457	4,457	4,457	4,457	4,457	4,457	4,457	4,457	4,457	4,457	4,457	53,481
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<input type="text" value="30,000"/> Traffic Signs	LINE	30,000	Monthly Targets	30,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<input type="text" value="23,481"/> BUILDINGS	LINE	23,481	Monthly Targets	23,481	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	23,481
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
32,100 Contribution to Funds	STD	32,100	Monthly Targets	32,100	2,675	2,675	2,675	2,675	2,675	2,675	2,675	2,675	2,675	2,675	2,675	32,100
	ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<input type="text" value="32,100"/> Tools and Equipment	LINE	32,100	Monthly Targets	32,100	2,675	2,675	2,675	2,675	2,675	2,675	2,675	2,675	2,675	2,675	2,675	32,100
	ITEM		Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

1,368,916	Administration	GFS	1,368,916	Monthly Targets	1,368,916	114,076	114,076	114,076	114,076	114,076	114,076	114,076	114,076	114,076	114,076	114,076	1,368,916
		5		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
248,916	EMPLOYEE-RELATED EXPEND.	STD	248,916	Monthly Targets	248,916	20,743	20,743	20,743	20,743	20,743	20,743	20,743	20,743	20,743	20,743	20,743	248,916
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
195,427	SALARIES	LINE	195,427	Monthly Targets	195,427	16,286	16,286	16,286	16,286	16,286	16,286	16,286	16,286	16,286	16,286	16,286	195,427
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
35,177	Pension Fund	LINE	35,177	Monthly Targets	35,177	2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931	35,177
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,954	UIF	LINE	1,954	Monthly Targets	1,954	163	163	163	163	163	163	163	163	163	163	163	1,954
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
72	Industrial Levy	LINE	72	Monthly Targets	72	6	6	6	6	6	6	6	6	6	6	6	72
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
16,286	Bonuses	LINE	16,286	Monthly Targets	16,286	1,357	1,357	1,357	1,357	1,357	1,357	1,357	1,357	1,357	1,357	1,357	16,286
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,120,000	ADMINISTRATIVE EXPENDITURE	STD	1,120,000	Monthly Targets	1,120,000	93,333	93,333	93,333	93,333	93,333	93,333	93,333	93,333	93,333	93,333	93,333	1,120,000
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,120,000	Special Projects	LINE	1,120,000	Monthly Targets	1,120,000	93,333	93,333	93,333	93,333	93,333	93,333	93,333	93,333	93,333	93,333	93,333	1,120,000
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
557,741	Tourism	GFS	557,741	Monthly Targets	557,741	46,478	46,478	46,478	46,478	46,478	46,478	46,478	46,478	46,478	46,478	46,478	557,741
		6		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
227,741	EMPLOYEE-RELATED EXPEND.	STD	227,741	Monthly Targets	227,741	18,978	18,978	18,978	18,978	18,978	18,978	18,978	18,978	18,978	18,978	18,978	227,741
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
225,486	SALARIES	LINE	225,486	Monthly Targets	225,486	18,791	18,791	18,791	18,791	18,791	18,791	18,791	18,791	18,791	18,791	18,791	225,486
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,255	UIF	LINE	2,255	Monthly Targets	2,255	188	188	188	188	188	188	188	188	188	188	188	2,255
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
327,600	ADMINISTRATIVE EXPENDITURE	STD	327,600	Monthly Targets	327,600	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	27,300	327,600
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
62,000	Advertising	LINE	62,000	Monthly Targets	62,000	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	62,000
		ITEM		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

16,000	Training External	LINE ITEM	16,000	Monthly Targets	16,000	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	16,000
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
9,600	Subsistence and Travel	LINE ITEM	9,600	Monthly Targets	9,600	800	800	800	800	800	800	800	800	800	800	9,600
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
3,000	Bankcharges	LINE ITEM	3,000	Monthly Targets	3,000	250	250	250	250	250	250	250	250	250	250	3,000
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
1,800	Printing and Stationery	LINE ITEM	1,800	Monthly Targets	1,800	150	150	150	150	150	150	150	150	150	150	1,800
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
26,400	Office expenses	LINE ITEM	26,400	Monthly Targets	26,400	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	26,400
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
3,000	Postage	LINE ITEM	3,000	Monthly Targets	3,000	250	250	250	250	250	250	250	250	250	250	3,000
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,800	Consumables	LINE ITEM	2,800	Monthly Targets	2,800	233	233	233	233	233	233	233	233	233	233	2,800
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
18,000	Telephone	LINE ITEM	18,000	Monthly Targets	18,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
185,000	Special Projects	LINE ITEM	185,000	Monthly Targets	185,000	15,417	15,417	15,417	15,417	15,417	15,417	15,417	15,417	15,417	15,417	185,000
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,400	REPAIRS & MAINTENANCE	STD ITEM	2,400	Monthly Targets	2,400	200	200	200	200	200	200	200	200	200	200	2,400
				Actual	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,400	Buildings	LINE ITEM	2,400	Monthly Targets	2,400	200	200	200	200	200	200	200	200	200	200	2,400
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
577,946	Umsobomvu Youth Fund	GFS 7	577,946	Monthly Targets	577,946	48,162	48,162	48,162	48,162	48,162	48,162	48,162	48,162	48,162	48,162	577,946
				Actual	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
297,946	EMPLOYEE-RELATED EXPEND.	STD ITEM	297,946	Monthly Targets	297,946	24,829	24,829	24,829	24,829	24,829	24,829	24,829	24,829	24,829	24,829	297,946
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
294,996	SALARIES	LINE ITEM	294,996	Monthly Targets	294,996	24,583	24,583	24,583	24,583	24,583	24,583	24,583	24,583	24,583	24,583	294,996
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,950	UIF	LINE ITEM	2,950	Monthly Targets	2,950	246	246	246	246	246	246	246	246	246	246	2,950
				Actual	0											0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

280,000 ADMINISTRATIVE EXPENDITURE	STD ITEM	280,000	Monthly Targets	280,000	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	280,000	
			Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

280,000 Special Projects	LINE ITEM	280,000	Monthly Targets	280,000	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	280,000
			Actual	0											0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

VOTE 6 CORPORATE SERVICES

1,708,030		1,708,030	Monthly Targets	1,708,030	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	1,708,030
			Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
			Variant	1,708,030	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	1,708,030

1,708,030 ADMINISTRATION	GFS 1	1,708,030	Monthly Targets	1,708,030	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	142,336	1,708,030
			Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

925,612 EMPLOYEE-RELATED EXPEND.	STD ITEM	925,612	Monthly Targets	925,612	77,134	77,134	77,134	77,134	77,134	77,134	77,134	77,134	77,134	77,134	77,134	925,612
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

717,243 SALARIES	LINE ITEM	717,243	Monthly Targets	717,243	59,770	59,770	59,770	59,770	59,770	59,770	59,770	59,770	59,770	59,770	59,770	717,243
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

1,200 Housing Subsidy	LINE ITEM	1,200	Monthly Targets	1,200	100	100	100	100	100	100	100	100	100	100	100	1,200
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

10,800 Other Allowances	LINE ITEM	10,800	Monthly Targets	10,800	900	900	900	900	900	900	900	900	900	900	900	10,800
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

80,000 Bonusses Management	LINE ITEM	80,000	Monthly Targets	80,000	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	80,000
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

77,211 Pension Fund	LINE ITEM	77,211	Monthly Targets	77,211	6,434	6,434	6,434	6,434	6,434	6,434	6,434	6,434	6,434	6,434	6,434	77,211
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

4,172 UIF	LINE ITEM	4,172	Monthly Targets	4,172	348	348	348	348	348	348	348	348	348	348	348	4,172
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

216 Industrial Levy	LINE ITEM	216	Monthly Targets	216	18	18	18	18	18	18	18	18	18	18	18	216
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

34,770 Bonus	LINE ITEM	34,770	Monthly Targets	34,770	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	2,898	34,770
			Actual	0												0
			Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

682,417 ADMINISTRATIVE EXPENDITURE

STD ITEM	682,417	Monthly Targets	682,417	56,868	56,868	56,868	56,868	56,868	56,868	56,868	56,868	56,868	56,868	56,868	56,868	682,417
		Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
21,828 Advertising	21,828	Monthly Targets	21,828	1,819	1,819	1,819	1,819	1,819	1,819	1,819	1,819	1,819	1,819	1,819	1,819	21,828
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
38,520 Training External	38,520	Monthly Targets	38,520	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	38,520
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
19,260 Subsistence & Travelling	19,260	Monthly Targets	19,260	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	1,605	19,260
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11,186 Fuel	11,186	Monthly Targets	11,186	932	932	932	932	932	932	932	932	932	932	932	932	11,186
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
118,040 Printing and Stationery	118,040	Monthly Targets	118,040	9,837	9,837	9,837	9,837	9,837	9,837	9,837	9,837	9,837	9,837	9,837	9,837	118,040
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
38,520 Municipal Services	38,520	Monthly Targets	38,520	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210	38,520
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
5,136 Office expenses	5,136	Monthly Targets	5,136	428	428	428	428	428	428	428	428	428	428	428	428	5,136
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
386 Licences	386	Monthly Targets	386	32	32	32	32	32	32	32	32	32	32	32	32	386
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
9,630 Transfer Fees	9,630	Monthly Targets	9,630	803	803	803	803	803	803	803	803	803	803	803	803	9,630
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
32,742 Postage	32,742	Monthly Targets	32,742	2,729	2,729	2,729	2,729	2,729	2,729	2,729	2,729	2,729	2,729	2,729	2,729	32,742
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2,568 Radio Licences	2,568	Monthly Targets	2,568	214	214	214	214	214	214	214	214	214	214	214	214	2,568
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
64,000 Legal Cost	64,000	Monthly Targets	64,000	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	64,000
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
3,270 Consumables	3,270	Monthly Targets	3,270	273	273	273	273	273	273	273	273	273	273	273	273	3,270
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
105,020 Telephone	105,020	Monthly Targets	105,020	8,752	8,752	8,752	8,752	8,752	8,752	8,752	8,752	8,752	8,752	8,752	8,752	105,020
		Actual	0													0
		Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

179,906	Insurance	LINE ITEM	179,906	Monthly Targets	179,906	14,992	14,992	14,992	14,992	14,992	14,992	14,992	14,992	14,992	14,992	14,992	179,906
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
32,405	Workmen's Compensation	LINE ITEM	32,405	Monthly Targets	32,405	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	32,405
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
65,761	REPAIRS & MAINTENANCE	STD ITEM	65,761	Monthly Targets	65,761	5,480	5,480	5,480	5,480	5,480	5,480	5,480	5,480	5,480	5,480	5,480	65,761
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
7,786	OFFICE EQUIPMENT	LINE ITEM	7,786	Monthly Targets	7,786	649	649	649	649	649	649	649	649	649	649	649	7,786
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
39,376	VEHICLES	LINE ITEM	39,376	Monthly Targets	39,376	3,281	3,281	3,281	3,281	3,281	3,281	3,281	3,281	3,281	3,281	3,281	39,376
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
18,599	BUILDINGS	LINE ITEM	18,599	Monthly Targets	18,599	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	18,599
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
34,240	CAPITAL EXPENDITURE	STD ITEM	34,240	Monthly Targets	34,240	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	34,240
				Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
34,240	EQUIPMENT	LINE ITEM	34,240	Monthly Targets	34,240	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	2,853	34,240
				Actual	0												0
				Performance Indicators	0.00%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%