# REPORTS

PERFORMANCE	PRINT RESULTS
INDICATORS	
Choose the Vote	Choose the Vote
Executive and Council	Executive and Council
<u>Admin</u>	Admin_
Financial Service	Financial Service
Audit - Internal	Audit - Internal
Planning and Valuations	Planning and Valuations
IDP/LED	IDP/LED
<u>Health</u>	<u>Health</u>
Community and Social Services	Community and Social Services
<u>Cemeteries</u>	<u>Cemeteries</u>
Housing	<u>Housing</u>
Public Safety	Public Safety
Sport and Recreation	Sport and Recreation
Waste Management	Waste Management
Waste Water Management	Waste Water Management
Road Transport	Road Transport
Traffic Services	Traffic Services
Water services	Water services
<u>Electricity</u>	<u>Electricity</u>
<u>Other</u>	Other Other

## EXECUTIVE AND COUNCIL



## OBJECTIVE

### Municipal Manager

To manage the Administration of the Municipality

## Council General Expenditure

The cost of the Council including the salaries and allowances payable to Councilors in terms of the Remuneration of Public Office Bearers Act, is being incorporated to this area.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	4208276	350690	350690	350690	350690	350690	350690	350690	350690	350690	350690	350690	350686
Capital Expenditure	140000			35000.00			35000.00			35000.00			35000.00
Income	4708556	392380	392376	392380	392380	392380	392380	392380	392380	392380	392380	392380	392380
Nett (Surplus)/Deficit	360280	41690	41686	6690	41690	41690	6690	41690	41690	6690	41690	41690	6694

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual <sup>1</sup>
Council Meetings with a 90% attendance.	Council	Quarterly	9%		100	100	100	100	80	0	40	40
Bi-Monthly Standing Committee Meetings with a 90% attendance.	Committees	Bi-Monthly	8%		100	100	100	100				
Approval IDP	Council	31-May-09	12%		100	40	95	100			_	
Approval of Budget 2009/10	Council	31-May-09	12%		100	40	95	100				
Approval of the Annual Report 2007/08	Council	31-Jan-09	9%		100	100	100	100				
Performance Management System	MM	30-Jun-09	12%		100	100	100	100				
Adoption and implementation of standard by-laws provided by MEC for Housing and Local Government	Council and Executive	30-Jun-09	3%									
Approval of IDP/BUDGET process plan	Mayor	30-Aug-08	5%		100	100	100	100				
Compile and implement the following policies:												
2) Youth Policy Workshops	Mayor	30-Jun-09	3%		100	100	100	100				
Implement Code of good Practice.	Mun Manager	Continuous	3%		100	100	100	100				
Improve systems on ward committee & public participation	Mayor	31-Dec-08	3%		100	100	100	100				
Awareness Campaign through:	Mun Manager											
1) Newsletters	Mayor/	Continuous	3%		100	100	100	100				
2) Suggestion Box	Ward Committees	Continuous	3%		100	100	100	100				
3) Public Meetings		Quarterly	3%		100	100	100	100				
Improve Communication through:												
Training of IDP Forum and Ward Committees.	Mun Manager	31-Dec-08	3%		100	100	100	100				
Establishment of :												
1) Youth Desk	Mayor	30-Nov-08	3%		100	100	100	100				
2) Genderdesk	Mayor	30-Nov-08	3%		100	100	100	100			1	
3) Information Office.	Mayor	30-Nov-08	3%		100	100	100	100				

## Finance & Administration ADMINISTRATION



## **OBJECTIVE**

#### **Human Resourses**

To manage and administer the Human Resource function of the Council.

### **Directorate Corporate Services**

The Directorate Corporate Services is responsible for the organising of all Council and Management meetings, the compilation and distribution of Adenda's and the minuting of resolutions, records management, communication and legal matters.

Description	Estimate 2008/2009	July 2008/2009	August 2008/2009	September 2008/2009	October 2008/009	November 2008/2009	December 2008/2009	January 2008/2009	February 2008/2009	March 2008/2009	April 2008/2009	May 2008/2009	June 2008/2009
Expenditure	8027331	668947	668944	668944	668944	668944	668944	668944	668944	668944	668944	668944	668944
Capital Expenditure	22000			22000									
Income	(6432757)	(536064)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)	(536063)
Nett (Surplus)/Deficit	1616574	132883	132881	154881	132881	668944	132881	132881	132881	132881	132881	132881	132881

PERFORMANCE INDICATORS - WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
1 Timely compilation and distribution of Agendas for all Council,				1	ı	ı	ı					
Committee and other meetings of the Council and its Committees	Manager:											
within 7 days prior to the meeting	Administration	30-Jun-09	1%		100	100	100	100				
2 The keeping and compilation of minutes of all meetings of the												
Council and its Committees. (Not later than two (2) weeks after the meeting)	Manager:											
The compilation and submission of Council resolutions to the	Administration	Continuous	1%		100	100	100	100				
Municipal Manager within 7 days after the meeting.	Manager: Administration	Continuous	1%		100	100	100	100				
4 Ensure that all Council resolutions assigned to the Administration	, tarriirilotration	Commidado	170		100	100	100	100				
Segment are executed/receive attention within Five (5) working												
days after such decision is forwarded by the Municipal Manager.	Manager:											
	Administration	Continuous	2%		100	100	100	100				
5 Ensure that all correspondence marked out to the Administration Segment receives attention within five (5) working days after												
receipt from the Registration office.	Manager: Administration	Continuous	1%		100	100	100	100				
6 Recommendations on and writing of Standard Operational	Administration	Continuous	170		100	100	100	100				
Procedures ("SOP's") for the effective functioning of the	Manager:											
Administration Segment. (Receive on-going attention).	Administration	30-Jun-09	2%		100	100	100	100				
7 Circulate a report in respect of all delegated powers exercised by												
all office bearers and officials to all Councillors on a quarterly basis	Strategic Director											
8 Updating of Council's resolution register within five (5) of working	(Office MM)	Quarterly	3%		100	100	100	100				
days after the Council meeting	Manager: Administration	Continuous	2%									
Ensure Council resolutions are communicated to all relevant	Manager:	Continuouo	270									
departments within five (5) working days	Administration	Continuous	2%									
10 Ensure that Council calendar of meetings is issued to all relevant	Manager:											
stakeholders	Administration	31-Jul-08	3%									
RECORDS MANAGEMENT - Admin OFFICER : Records  O Ensure that the segment is staffed with qualified and experienced	Manager											
personnel to be able to deliver the mandate	Manager: Administration	31-Dec-08	2%		100	100	100	100				
11 100% of all correspondence must be distributed to relevant	Manager:	0.00000	270		100	100	100	100				
Officials.	Administration	Daily	2%		100	100	100	100				
2 Obtain Disposal Authority for all closed filing systems	Manager:											
	Administration	30-Jun-09	2%		100	100	100	100				
3 Improve Archives Management System	Manager:	24 May 00	00/		400	400	400	400				
1	Administration	31-Mar-09	2%	1	100	100	100	100				

_	HUMAN RESOURCES		1	J						
16	Human Resource recruitment and selection based on institutional	Manager : Human								
	needs.	Resources	Continuous	2%	100	100	100	100		
17	Effective management of Labour relations issues.	Manager : Human								
		Resources	Continuous	2%	100	100	100	100		
18	Organise general staff meetings 4 times a year.	Manager : Human								
		Resources	30-Jun-09	3%	100	100	100	100		
19	Drafting of Skills Development Plan (SDP)	Manager : Human								
<del></del>		Resources	30-Jun-09	3%	100	100	100	100		
20	Drafting of SDP Implementation reports in December 2008 and	Manager : Human		00/	400	400	400	400		
-04	June 2009	Resources	30-Jun-09	2%	100	100	100	100		
21	Oversee that training in terms of the Skills Development Plan is being implemented.	Manager : Human Resources	Continuous	3%	400	100	100	100		
22	ů i		Continuous	3%	100	100	100	100		
22	Ensure payment of Skills Development levy and reclaim all money due.	Manager : Human Resources	Monthly/Quarterly	3%	100	100	100	100		
23		Manager : Human	Working/Quarterly	370	100	100	100	100		
	Revision of Employee Equity Plan.	Resources	30-Jun-09	3%	20	40	85	100		
24	Report on Employee Equity Plan and submission of report in	Manager : Human	00 0411 00	0,0	20		- 00			
	terms of Legislation to Department of Labour.	Resources	30-Sep-08	3%	100	100	100	100		
25		Manager : Human	,							
	Timely capturing of leave forms to prevent losses for council.	Resources	Continuous	2%	100	100	100	100		
26	, , ,	Manager: Human								
	Updating of leave register	Resources	Monthly	2%						
27	Submission of Performance Management Policy	Strategic Director								
		(Office MM)	30-Sep-08	3%	100	100	100	100		
28	Drafting and submission of Performance Agreements of other	Manager : Human								
	staff.	Resources	30-Sep-08	2%	100	100	100	100		
	Development, implementation and Monitoring of an effective									
	communication system and strategy - Section 6 of Act	Strategic Director								
29	32/2000 refers	(Office MM)	31-Dec-08	2%	15	15	65	100		
	Development of recommendations concerning the legal validity of									
	Council and Committee resolutions. (Within two (2) working days									
	after receipt of such pro-forma resolutions).	Strategic Director								
30		(Office MM)	Continuous	2%	100	100	100	100		
	RECORDS MANAGEMENT - Admin OFFICER : Records									
	Insertion of amendment pages in Statute Books [100%].	Manager:		201	400	400	400			
31	Promotion of Access to Information Act – Amend Manual /	Administration	Continuous	2%	100	100	100	100		
	Handle requests [100%].	Manager:								
32		Administration	Continuous	2%	100	100	100	100		
02	Training for Councilors on how they may obtain access to	Strategic Director	001111110000	2,0						
33	information.	(Office MM)	Continuous	2%	100	100	100	100		
	HUMAN RESOURCES	\'								
	To establish a manual with Uniform Policies and Procedures for	Manager : Human								
34	The Municipality	Resources	30-Jun-09	2%	30	60	85	100		
	To develop an Induction Policy	Manager : Human	İ							
35		Resources	31-Dec-08	2%	 35	100	100	100		
	Finalisation and/or implementation of the TASK evaluation	Manager : Human	PJEC/ SALGBC							
36	results.	Resources		2%						
	Compilation and Implementation of a Human Resource	Manager : Human	30-Sep-08							
37	Development Strategy	Resources		3%	100	100	100	100		
	Compilation and Implementation of a Safeguarding of Records	Manager:	30-Sep-08							
38	Policy	Administration		2%	100	100	100	100		

		1		1					
INFORMATION TECHNOLOGY AND ASSET MANAGEMENT.									
39 Maintain Municipal Website	Manager: IT	Continuous	1%	50	100	100	100		
39 Maintain Wuricipai Website	Manager. 11	Continuous	170	30	100	100	100		
40 Network and Systems Administration	Manager: IT	Continuous	1%	100	100	100	100		
41 Install Corporate Anti-Virus Software	Manager: IT	30-Sep-08	1%	100	100	100	100		
42 Domain name registration	Manager: IT	30-Jun-09	1%	100	100	100	100		
43 Installation of Local Domain Controller	Manager: IT	30-Sep-08	2%	100	100	100	100		
44 Restructuring of network Architecture	Manager: IT	31-Mar-09	2%	100	100	100	100		
45 Manage IT Projects	Manager: IT	Continuous	1%	100	100	100	100		
46 Liaise with Service Providers	Manager: IT	Continuous	1%	100	100	100	100		
47 Management of IT Budget	Manager: IT	Continuous	1%	100	100	100	100		
Develop and review IT Documentation (Strategy, DRP, Policies, 48 Standards, Procedures)	Manager: IT	30-Jun-09	2%	100	100	100	100		
49 Provide advisory service to Municipal Departments	Manager: IT	Continuous	1%	100	100	100	100		
50 Management of IT resources	Manager: IT	Continuous	1%	100	100	100	100		
51 Connectivity of satellite offices to the Domain	Manager: IT	31-Mar-09	2%	100	100	100	100		
52 Implement a secure and controllable Internet and E-Mail System	Manager: IT	31-Dec-08	1%	100	100	100	100		
53 Integration of Municipal Systems	Manager: IT	31-Dec-08	1%	100	100	100	100		
54 Establishment of Secure Server Room	Manager: IT	30-Sep-08	1%	100	100	100	100		

## FINANCIAL SERVICES

Develop an Asset Management Paln



Manager: Finance

30-Sep-08

## OBJECTIVE

The management of all Income, Expenditure, Budgets and Financial Reporting.

Description	Estimate 2008/2009	July 2008/2009	August 2008/2009	September 2008/2009	October 2008/2009	November 2008/2009	December 2008/2009	January 2008/2009	February 2008/2009	March 2008/2009	April 2008/2009	May 2008/2009	June 2008/2009
Expenditure	7695974	641333	641331	641331	641331	641331	641331	641331	641331	641331	641331	641331	641331
Capital Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0
Income	9860101	821676	821675	821675	821675	821675	821675	821675	821675	821675	821675	821675	821675
Nett (Surplus)/Deficit	2164127	1463009	1463006	1463006	1463006	1463006	1463006	1463006	1463006	1463006	1463006	1463006	1463006
-													
PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun	
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
INCOME													
1 83% Revenue Collected from the billing													
	Manager: Finance	30-Jun-09	10%		100	100	100	100					
2 Delivery of 95% correct accounts													
	Manager: Finance	Monthly	2%		100	100	100	100					
3 Monthly closing within five (5) working days after month end	Managari Financa	Monthly	00/		400	100	400	400					
A Formising and the control of the c	Manager: Finance	WOTHIN	2%		100	100	100	100					
4 Enquiries answered within seven (7) days	Manager: Finance	Continuously	1%		100	100	100	100					
5 Allocate all indigent subsidies	Wanager. I mance	Continuously	1 70		100	100	100	100					
5 Allocate all Indigent subsidies	Manager: Finance	30-Nov-08	2%		100	100	100	100					
6 Balance control accounts within five (5) working days after month end			270		100	100	100	100					
o Balanco donado acocanto maini into (o) monang dayo anoi monar ona	Manager: Finance	Monthly	2%		100	100	100	100					
7 Recover 100% of monies for clearance issues.													
	Manager: Finance	Continuously	2%		100	100	100	100					
8 Recover 60% of all amount in arrears													
	Manager: Finance	30-Jun-09	10%										
EXPENDITURE													
9 100% invoices paid on time - within 30 days of invoice or statement													
	Manager: Finance	Monthly	2%		100	100	100	100					
10 All salaries and third party payments paid on time	M 5	Monthly	001			400	400	100					
44 Disserts 4000/ Williams	Manager: Finance	Worlding	2%		100	100	100	100					
11 Discounts 100% utilised	Manager: Finance	Monthly	2%		100	100	100	100					
12 Month end within five (5) working days after month end	Wanager: 1 manee	Monuny	270		100	100	100	100					
12 Month ond within the (3) working days after month ond	Manager: Finance	Monthly	1%		100	100	100	100					
13 Control accounts balanced within five (5) working days after month end		,	170		100	100	100	100					
, , , , , , , , , , , , , , , , , , ,	Manager: Finance	Monthly	2%		100	100	100	100					
14 Compile and submit to the Municipal Manager a Report on the implementation of the supply cha													
management policy to be reported to the Council in accordance with the regulations.	Manager: Finance	Monthly	3%		100	100	100	100					
15 Keep insurance claims up to date	Manager: Finance	Monthly	1%		100	100	100	100					
	Accountant-												
16 Implement and Maintain complete asset register according to GRAP	Expenditure	30-06-2009	5%		100	100	100	100					

	FINANCIAL SERVICES											
####	Financial Statements by 31 August 2008 and submitted to the Auditor-General	Manager: Finance	31-Aug	5%		100	100	100	100			
	Fully implement GRAP/GAMAP	Manager: Finance	30-Jun-09	4%		100	100	100	100			
	Draw up 2009 / 2010 budget within time frame - Draft budget by 31 March 09 to Council and final budget approved by 31 May 09	Manager: Finance	31-May-09	5%		100	100	100	100			
47	Long term financial plan approved	Manager: Finance	30-Sep-08	2%		60	100	100	100			
	Ensure that all correspondence marked out to the Financial Segment receives attention within five (5) work days after receipt from the Registration office.	ng Manager: Finance	Continuous	1%		100	100	100	100			
49	Monthly reporting in terms of MFMA, DORA PT and NT and other legislative requirements	Manager: Finance	Monthly	3%		100	100	100	100			
50	Institute fault-finding and correctional procedures (Meters)	Manager: Finance	Monthly	2%		95	100	100	100			
51	Produce user friendly accounts	Manager: Finance	Monthly	1%		95	100	100	100			
52	Create property records for 100% of deed notices	Manager: Finance	Monthly	2%		90	100	100	100			
53	100% updated creditors database	Manager: Finance	Monthly	2%		60	100	100	100			
54	Updating Suplliers Database	Manager: Finance	Monthly									
	Compilation and Implementation of the following policies:											
	Property Valuation Roll in terms of the new Property Rates Act	Manager: Finance	30-Jun-09	5%		100	100	100	100			
50	Attending to Internal and External Audit Queries	Manager. Finance	30-3011-09	5%	1	100	100	100	100			
56		Manager: Finance	31-Dec-08	2%		100	100	100	100			
57	Attend to accounting back logs	Manager: Finance	30-Sep-08	3%		100	100	100	100			
58	Training and Capacity Building	Manager: Finance	Continuous	2%		100	100	100	100			
59	Updating of Indigent Register	Manager: Finance	Continuous	2%		100		100	100			
						100	100	100	100			
61	Develop a Fleet Management Policy	Manager: Finance	30-Sep-09	2%		100	100	100	100			
62	Develop a Procedure Manual	Manager: Finance	31-Dec-08	2%		100	100	100	100	<u> </u>		
63	Develop a Financial Recovery Plan	Manager: Finance	31-Dec-08	2%		100	100	100	100			
64	Develop Budget Process Plan	Manager: Finance	30-Sep-08	2%		100	100	100	100			
65	Risk Management Plan	Manager: Finance	30-Sep-08	2%		100	100	100	100			

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## PLANNING AND VALUATIONS

## **PROPERTY**



## **OBJECTIVE**

To implement and maintain a system of Land Use and Spatial Development and to ensure a reliable valuation database.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	0.00												
Capital Expenditure	0.00												
Income	0.00												
Nett (Surplus)/Deficit	0.00												

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	<b>ADD Costs</b>	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
T												
Facilitate Spatial Development Framework	Director :											
review	Techinical	30-Jun-09	30%		100	100	100	100				
Spatial Implementation Strategy in place in												
respect of the proposals and strategies as	Director:											
contained in the S.D.F;	Techinical	Continuous	10%		100	100	100	100				
90% of all Land Use applications finalised	Director:											
within a reasonable time;	Techinical	30-Jun-09	30%		100	100	100	100				
100% of all applications for zoning status -												
certificates issued within a period of 5												
working days after an application is	Director:											
received;	Techinical	Continuous	10%		100	100	100	100				
Ensure that all correspondence marked out												
to the Planning Segment receives attention												
within five (5) working days after receipt	Director:											
from the Registration office.	Techinical	Continuous	5%		100	100	100	100				
Ensure that building plans are attended to in	Director:											
terms of required timeframes	Techinical	Continuous	5%		100	100	100	100				
Ensure compliance to National Building	Director:											
Standard Act	Techinical	Continuous	10%		100	100	100	100				



## LOCAL ECONOMIC DEVELOPMENT.

### **OBJECTIVE**

To review and implement the Integrated Development Plan through consultation and co-ordination of all role-players, to draft and implement a Local Econemic Development Strategy and projects related thereto, and to stimulate Tourism Development.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	2373482	197792	197790	197790	197790	197790	197790	197790	197790	197790	197790	197790	197790
Capital Expenditure	5000	413	417	417	417	417	417	417	417	417	417	417	417
Income	2071602	172617	172635	172635	172635	172635	172635	172635	172635	172635	172635	172635	172635
Nett (Surplus)/Deficit	(306880)	(25588)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)	(25572)
PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun	
		,	Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
Managing the drafting and review process of the LED Strategy for the Municipality	LED Co-ordinator		12%		100	100	100	100					
The identifying and implementing of economic projects in partnership with SEDA which consider the environment.	LED Co-ordinator	30-Jun-09	5%		100	100	100	100					
2 Ensure that all correspondence marked out to the Local Economic Development Segments receives attention within five (5) working days after receipt from the Registration office.													
	LED Co-ordinator	Continuous	4%		100	100	100	100					
3 To record the priority needs of all LED AND TOURISM sectors of the community in the IDP document.	LED Co-ordinator	31-Dec-08	12%		100	100	100	100					
4 To ensure the alignment of the IDP in relation to LED objectives be reflected in the municipal budget.	LED Co-ordinator	31-Mar-09	5%		100	100	100	100					
5 To manage and implement Flower Trail Project (Woodlands).	LED Co-ordinator	31-Mar-09	4%		100	100	100	100					
6 To develop business plan for Honey Bush Tea project	LED Co-ordinator	31-Dec-08	4%		100	100	100	100					
7 To facilitate and monitor the implementation of Eve Brand Pack House Facilities	LED Co-ordinator	30-Jun-09	4%		100	100	100	100					
					100	100	100	100					
1 To manage the consultants appointed to draft the LED Strategy of the municipality.	LED Co-ordinator	31-Mar-09	8%		100	100	100	100					
To develop the LED plan for the implementation of the programs and projects identified in the LED strategy													
	LED Co-ordinator	30-Jun-09	4%		100	100	100	100					
3 Organise previously disadvantaged Business Forum	LED Co-ordinator	31-Dec-08	3%		100	100	100	100					
Stimulate Tourism Development													
Liaise with Local Tourism Bureaux to stimulate the tourism industry and utilise tourism as a catalyst to stimulate economic growth													
3	LED Co-ordinator	Continuous	4%		100	100	100	100					
5 Establish a Kou-Kamma tourism forum to co-ordinate communication and co-operation amongst communities	LED Co-ordinator	30-Sep-08	4%		100	100	100	100					
6 Obtain external funding for projects	LED Co-ordinator	30-Jun-09	4%		100	100	100	100					
7 Compilation of available land databas∈	LED Co-ordinator	31-Mar-09	3%		100	100	100	100					
8 Establish partnerships with farmers to act as mentors for developing farmers.	LED Co-ordinator	31-Dec-08	3%		400	100	100	100					
rarmers. 9 Establishment and extension of Information Office:	LED Co-ordinator	31-Dec-08 31-Mar-09	3%		100 100	100	100	100					
10	ELD GO-ordinator	31-Wai-03	3 /0		100	100	100	100					
Establish partnerships with businesses for the promotion of tourism	LED Co-ordinator	31-Dec-08	3%		100	100	100	100					
11 Compile a database of Inheritance Assets	LED Co-ordinator	31-Dec-08 31-Mar-09	4%		100	100	100	100					
12 To develop a Tourism Sector Plan	LED Co-ordinator	31-Mar-09	4%		100	100	100	100					

13 Facilitate with Dept of Labour to hold Information meetings.										
	Economic									
	Development Official	Continous	3%	100	100	100	100			

<u>HEALTH</u>

## **OBJECTIVE**

To deliver effective, multi-sectored, sustainable and cost effective health service including - Primary Health care service and Environmental Health

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	462799	38562.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00	38567.00
Capital Expenditure	0												
Income	461927	38493.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00	38494.00
Nett (Surplus)/Deficit	(872)	(872)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00)	(73.00
PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun	
PERFORMANCE INDICATORS - WHAT	WIIO	rarget date	Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
		Ļ	modear official 70	10 Daagot	ruigot 70	ranger /e	raigot //	raigot 70	7101441 70	/totaar /o	7101441 70	7101441 70	
ENVIRONMENTAL AND OTHER HEALTH SERVICES													
1 HIV/AIDS and related diseases programs instituted	Strategic Director	30/06/09	20%	Operational	100	100	100	100					
Communities are educated and take responsibility for their own health and those infected and affected by HIV/AIDS in their 2 communities	Strategic Director	30/06/09	10%	Operational	100	100	100	100					
Facilitate partnerships and forums with government departments 3 and all HIV/AIDS stakeholders and funders	Strategic Director	9/2008	5%	Operational	100	100	100	100					
4 Review HIV/AIDS Policy	Strategic Director	9/2008	5%	Donor Funding	100	100	100	100					
5 Encourage the number of voluntary testing	Strategic Director	30/06/09	5%	Operational	100	100	100	100					
6 Encourage communities to register for social grants	Strategic Director	9/2008	5%	Operational	100	100	100	100					
Develop Environmental Management Plan and align with CDM 7 Plan	Manager: Recreation, Libraries	30/06/09	30%	CDM Funding	100	100	100	100					
8 10 % More Food- outlets to comply with Legislation	Manager: Recreation, Libraries	30/06/09	5%	Operational	100	100	100	100					
9 Monthly Water Sampling	Manager: Recreation, Libraries	Monthly	10%	Operational	100	100	100	100					
0 Awareness and Educational Programmes conducted	Manager: Recreation, Libraries	Quarterly	5%	Operational	100	100	100	100					

## **COMMUNITY AND SOCIAL** SERVICES



## **OBJECTIVE**

To ensure that sustainable Socio Economic Development, Empowerment and capacity building take place. To ensure, provide and improve culture, art and sport 625779

	Description	Estimate <b>2008/09</b>	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November <b>2008/09</b>	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June <b>2008/09</b>
	Expenditure	2667861	222319.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00	222322.00
	Capital Expenditure	388000	32337.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00	32333.00
	Income	806128	67181.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00	67177.00
	Nett (Surplus)/Deficit	(2249733)	(187475)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)	(187478)
												1		
	PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun	
				Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
	T		1		ı	1								
	COMMUNITY AND SOCIAL SERVICES													
	COMMONITY AND SOCIAL SERVICES													
1	Ensure that all correspondence marked out													
	to the Community Development Segment													
	receives attention within five (5) working	Director:												
	days after receipt from the Registration	Community												
	office.	Services	Continuous	5%	Operational	100	100	100	100					
2	To reduce the cost of lost books by 5%	Manager:	Continuous &											
		Parks,	30 June 09	5%	Operational	100	100	100	100					
3	To increase book circulation by 10%	Parks,	Continuous &											
		Recreation and	30 June 09	5%	Operational	100	100	100	100					
4	Increase membership of libraries by at least	Manager:												
	30 members per library	Parks,												
		Recreation and												
		Cleansing	Continuous &											
		Services	30 June 09	5%	Operational	100	100	100	100					
5	All libraries to have access to computers	Manager:												
		Parks,												
		Recreation and												
		Cleansing			DSRAC and									
		Services	31-Dec-08	10%	CDM	100	100	100	100					

6	Establish satellite library at Krakeel	Manager:										
		Parks,										
		Recreation and										
		Cleansing			CDM							
		Services	30/06/2009	5%	Funding	100	100	100	100			
		Manager:			3							
		Parks,										
		Recreation and			Roll-over							
	Extend library facilities at Clarkson,	Cleansing			Funding R							
7	Woodlands and Sandrift	Services	30/03/09	5%	150 000	100	100	100	100			
		Manager:										
		Parks,										
		Recreation and			Roll-over							
		Cleansing			funding: R							
8	Purchase Library material	Services	30/12/08	5%	130 00	100	100	100	100			
		Manager:										
		Parks,										
		Recreation and										
	Public toilets accessible for both local	Cleansing										
9	residents and tourists	Services	30/06/09	10%	R 10 000	100	100	100	100			
		Manager:										
		Parks,										
		Recreation and										
	Put systems in place to manage sport	Cleansing	Continuous									
10	facilities	Services	and 30/06/09	5%	Operational	100	100	100	100			
		Manager:										
		Parks,										
		Recreation and										
١	Partner with social stakeholders to manage	Cleansing	Continuous									
11	public amenities sport facilities	Services	and 30/06/09	10%		100	100	100	100			
		Manager:										
		Parks,										
		Recreation and										
40	Di-/	Cleansing	20/00/00	400/	D 00 000	400	400	400	400			
12	Repair/upgrade community halls	Services	30/06/09	10%	R 36 000	100	100	100	100			
		Manager:										
		Parks,										
		Recreation and										
12	Repair Play Parks (Kareedouw)	Cleansing Services	30/06/09	10%	R 48 000	100	100	100	100			
13	nepali riay raiks (Naieedouw)	Manager:	30/06/09	10%	K 46 000	100	100	100	100			
		Parks,										
		Recreation and										
		Cleansing										
11	Develop maintenance plan and implement	Services	30/06/09	10%	Operational	100	100	100	100			
14	Develop maintenance plan and implement	Services	30/06/09	1076	Operational	100	100	100	100			

## CEMETERIES AND CREMATORIA

## **OBJECTIVE**

To provide for cemeteries and pauper burials.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	0												
Capital Expenditure	0												
Income	46317	3857.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00
Nett (Surplus)/Deficit	46317	3857.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00	3860.00

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
CEMETRIES AND CREMATORIA												
CEMETRIES AND CREMATORIA												
	Manager Parks Recreation &											
	Cleansing Services	Dec '08	50%		100	100	100	100				
2 Ensure that all correspondence marked out to the Cemeteries Segment receives attention within five (5) working days after receipt from the Registration office.	Manager Parks Recreation &											
	Cleansing Services	Continuous	20%		100	100	100	100				
The burial of pauper bodies within fourteen (14) working days after notification of the case.	Manager Parks Recreation & Cleansing Services	Continuous	15%		100	100	100	100				
4 Apply for funding for establishing new cemeteries and		Continuous	1070		100	100	100	100				
expansion on existing ones	Manager Parks Recreation &											
	Cleansing Services	Sep '08	15%		100	100	100	100				

HOUSING

 $\triangleleft$ 

## OBJECTIVE

To implement the housing strategy, restrict the spread of informal housing and maintenance and administration of rental schemes.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	189236	15766.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.00	15770.0
Capital Expenditure	C												
Income	187832		15653.00	15653.00		15653.00	15653.00		15653.00		15653.00	15653.00	15653.0
Nett (Surplus)/Deficit	(1404)	(117.00)	(117.00)	(117.00)	(117.00)	(117.00)	(117.00)	(117.00)	(117.00)	(117.00)	(117.00)	(117.00)	(117.00)
PERFORMANCE INDICATORS - WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun	
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
		-											
1 Complete housing database	Director:Technical Services	31-Mar-09	10%		100	100	100	100					
2 Submit Green Fields Project Application to the department for funding	Director:Technical Services	31-Dec-08	10%		100	100	100	100					
3 Implementation and Finanlization of SCCCA Projects	Director:Technical Services	30-Jun-09	25%		100	100	100	100					
4 Finalization of Flood Relief Housing Project	Director:Technical Services	31-Mar-09	25%		100	100	100	100					
5 Completion of Housing Projects-Misgund, Ravinia & Mountain View	Director:Technical Services	30-Jun-09	30%		100	100	100	100					

### PUBLIC SAFETY/PROTECTION SERVICES

#### OBJECTIVE

To deliver services ensuring continuous and integrated multi-sectored, multi-dissiplinary process of planning and implementation of measures aimed at - preventing or reducing the risk of disasters and emergency preparedness.

and limiting the severety or concequences of disasters, rapid and effect	aive response, post disaster recovery and rer	nabilitation.										
Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09
Expenditure	651402	54280.00	54282.00	54284.00	54284.00	54284.00	54284.00	54284.00	54284.00	54284.00	54284.00	54284.0
Capital Expenditure	0											
Income	40000	3326.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.00	3334.0
Nett (Surplus)/Deficit	(611402)	(50954)	(50948)	(50950)	(50950)	(50950)	(50950)	(50950)	(50950)	(50950)	(50950)	(5095)
PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
			-									
Fire Brigade Services and Disaster Management												
Community awareness in Fire Fighting	Manager: Protection Services	31-Dec-08	50%		100	100	100	100				
Ensure that all correspondence marked out to the Community Service Segment receives attention within five (5) working days after												

June 2008/09 54284.00 3334.00 (50950)

SPORTS AND RECREATION

### OBJECTIVE

To manage and maintain sports facilities, Nature Reserves, the camping grounds, chalets and swimming pools and parks and public open spaces.

July 2008/09 0 7750	August 2008/09 7750	September 2008/09 7750	October 2008/09	November 2008/09	December	January	February	March	April	Mav	June
0 7750	7750	7750			2008/09	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09
0		1130	7750	7750	7750	7750	7750	7750	7750	7750	7750
0											
0) (24585)	(24585)	(24585)	(24585)	(24585)	(24585)	(24585)	(24585)	(24585)	(24585)	(24585)	(24585)
•						•	•				
Target date											
	Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
Monthly	30%	Operational	100	100	100	100					
Monthly	30%	Operational	100	100	100	100					
	4001		400	400	400	400					
Continuous	40%	Operational	100	100	100	100					
	G (24585) Target date  Monthly Monthly Continuous	Target date Performance Measurement %  Monthly 30%  Monthly 30%	Target date Performance ADD Costs Measurement % To Budget  Monthly 30% Operational  Monthly 30% Operational	Target date Performance ADD Costs 39-Sep To Budget Target %  Measurement % Operational 100  Monthly 30% Operational 100	Target date						

## WASTE MANAGEMENT



## OBJECTIVE

The collection, transfer and dumping of all solid waste and the general cleaning of towns.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	3385952	282159	282163	282163	282163	282163	282163	282163	282163	282163	282163	282163	282163
Capital Expenditure	2345000	195413	195417	195417	195417	195417	195417	195417	195417	195417	195417	195417	195417
Income	5511841	459321	459320	459320	459320	459320	459320	459320	459320	459320	459320	459320	459320
Nett (Surplus)/Deficit	(219111)	(21101)	(21101)	(21101)	(21101)	(21101)	(21100)	(21100)	(21100)	(21099)	(21099)	(21099)	(21099
PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun	
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
		Į.			. 3	. 5 /-	. 3 /-						
SOLID WASTE													
The removal of domestic waste at all residences in all residential areas once per week.	Manager : Parks Recreation & Ceansing Services	Weekly	20%	Operational	100	100	100	100					
The dumping of all waste at clearly identifiable waste sites	Manager : Parks Recreation & Ceansing Services	Weekly	15%	Operational	100	100	100	100					
The successful operation of cleaning projects in all towns within the municipal area.	Manager : Parks Recreation & Ceansing Services	39994	15%	Operational	100	100	100	100					
Ensure that all correspondence marked out to the Waste Management Segment receives attention within five (5) working days after receipt from the Registration office.	Manager : Parks Recreation & Ceansing Services	Continuous	15%	Operational	100	100	100	100					
Compile and submit a Waste Management Plan	Manager : Parks Recreation & Ceansing Services	30/06/2009	20%	CDM Funding	100	100	100	100					
Fencing of dumping sites (Kareedouw)	Manager : Parks Recreation & Ceansing Services	30/06/2009	15%	R 70 000	100	100	100	100					

## WASTE WATER MANAGEMENT



## OBJECTIVE

The management of sewerage networks, sewerage purification and the operation of a tanker service in areas without waterborne systems.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	2209307	184108	184109	184109	184109	184109	184109	184109	184109	184109	184109	184109	184109
Capital Expenditure	3866350	322194	322196	322196	322196	322196	322196	322196	322196	322196	322196	322196	322196
Income	5909053	492422	492421	492421	492421	492421	492421	492421	492421	492421	492421	492421	492421
Nett (Surplus)/Deficit	(166604)	998724	998726	998726	998726	998726	998726	998726	998726	998726	998726	998726	998726
	•	-	-	-	-		-		-	·	-		
PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun	
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
		L			-	-							
SEWAGE PURIFICATION													
1 To operate all sewerage treatment works in such a manner that the permit conditions are satisfied.	Director:Technical												
	Services	Daily	20%		100	100	100	100					
SEWAGE SUCTION TANK SERVICE													
2 To enlarge the fleet so that a standard service can be provided to all clients.	Director:Technical												
	Services	31-Dec-08	20%		100	100	100	100					
3 To provide a cost effective and affordable service to the clients.	Director:Technical												
	Services	Continuous	20%		100	100	100	100					
5 Ensure that all correspondence marked out receives attention within five (5) working days after receipt													
from the Registration office.	Services	Continuous	5%		100	100	100	100					
	Director:Technical												
6 Ensure necessary maintanance to sewewrage reticulation and treatment works	Services	Continuous	10%		100	100	100	100					
	Director:Technical												
7 Sewerage Remedial Works -Louterwater	Services	30-Jun-09	10%		100	100	100	100					
2 Th. 1 C. 1 A. 1 C. 1	Director:Technical		#04		400	400	400	400					
8 Facilitate Community Awareness Programmes	Services	30-Jun-09	5%		100	100	100	100					
I	Director:Technical												

ROAD TRANSPORT

#### OBJECTIV

The construction and maintenance of an acceptable roads network to the rural areas in the NDM area.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	1709702	142477	142475	142475	142475	142475	142475	142475	142475	142475	142475	142475	142475
Capital Expenditure	78325	6528	6527	6527	6527	6527	6527	6527	6527	6527	6527	6527	6527
Income	4418634	368214	368220	368220	368220	368220	368220	368220	368220	368220	368220	368220	368220
Nett (Surplus)/Deficit	2630607	517219	517222	517222	517222	517222	517222	517222	517222	517222	517222	517222	517222
•				•			•						•

	PERFORMANCE INDICATORS - WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
				Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
1	Attend to major wash aways of roads within 48hours of notification.	Manager: Infrastructure	Continuous	10%		100	100	100	100				
2	Provide training as per Skills Development Plan to staff.	Manager: Infrastructure	Continuous	10%		100	100	100	100				
	Ensure that all correspondence marked out to the Roads and Stormwater Section receives attention within five (5) working days after receipt from the Registration office.	Manager: Infrastructure	Continuous	5%		100	100	100	100				
4	Maintain Municipal Streets	Manager: Infrastructure	Continuous	20%		100	100	100	100				
5	Maintain Stormwater Management Systems	Manager: Infrastructure	Continuous	15%		100	100	100	100				
	Implementation and finalization of flood relief project - Misgund and Louterwater	Manager: Infrastructure	Continuous	15%		100	100	100	100				
	Implementation and facilitation of transport related projects (ITP)	Manager: Infrastructure	Continuous	10%		100	100	100	100				
	Drafting and control of weekly work programmes – inspection of activities and follow-up thereof.	Manager: Infrastructure	30-Sep-08	15%		100	100	100	100				

## TRAFFIC SERVICES



## OBJECTIVE

To collect motor vehicle registration fees and the testing of vehicles for roadworthy certificates.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	1496623	124714	124719	124719	124719	124719	124719	124719	124719	124719	124719	124719	124719
Capital Expenditure	20000	1663	1667	1667	1667	1667	1667	1667	1667	1667	1667	1667	1667
Income	3148897	262398	262409	262409	262409	262409	262409	262409	262409	262409	262409	262409	262409
Nett (Surplus)/Deficit	1632274	136021	136023	136023	136023	136023	136023	136023	136023	136023	136023	136023	136023

PERFORMANCE INDICATORS - WHAT	Who	Target date	Performance	ADD Costs	38260	38351	38077	38168	38260	38351	38077	38168
			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %

	MOTOR VEHICLE REGISTRATIONS LIGHNONS				1					l e	
	MOTOR VEHICLE REGISTRATIONS LICENSING										
1	a) Collection of motor vehicle registration and licensing fees	Manager: Protection Services	Continuous	10%	Operating	100	100	100	100		
	,	Manager: Protection			.,,						
2	c) Finalise daily closing and transfer within 24 hours	Services	Continuous	20%	Operating	100	100	100	100		
	INSPECTION OF VEHICLES										
1	b) To spend a maximum of 45 min [handling time] per vehicle but within the framework of SABS Practice Code 0216 when opened.	Manager: Protection Services	Continuous	10%	Operating	100	100	100	100		
2	c) Pay over 3% levy to Province/SABS Inspectorate within 7 days after monthly closing	Manager: Protection Services	Monthly	10%	Operating	100	100	100	100		
3	d) To satisfy the SABS Inspectorate's requirements 100%	Manager: Protection Services	Continuous	30%	Operating	100	100	100	100		
2	Ensure that all correspondence marked out to the Traffic Services Segment receives attention within three (3) working days after receipt from the Registration office.	Manager: Protection Services	Continuous	10%	Operating	100	100	100	100		
ŧ	Replace faulty road signs (Kareedouw, Joubertina and Stormsriver))	Manager: Protection Services	June '09	5%	R 120 000	20	50	80	100		
6	Submission of PA28 returns on date	Manager: Protection Services	Monthly	5%	Operating	100	100	100	100		
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WATER SERVICES

### OBJECTIVE

The provision, storage and distribution of clean, healthy drinking water and the provision of irrigation water in certain town

Capital Expenditure 453328 37778 3777 3777 3777 3777 3777 3777	Description	Estimate	July	August	September	October	November	December	January	February	march	April	may	June
Capital Expenditure		2008/09	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09	2008/09
	Expenditure	489468	407895	40789	407890	407890	407890	407890	407890	407890	407890	407890	407890	40789
No.   Septiment	Capital Expenditure	45332	37778	37777	37777	37777	37777	37777	37777	37777	37777	37777	37777	3777
## PERFORMANCE NOTICE TO SEASON   Target Mark   Performance   Manager Water   Target Mark   Actual M	Income	554221:	461851	46185	1 461851	461851	461851	461851	461851	461851	461851	461851	461851	46185
Measurement % To Budget   Target % Target % Target % Target % Target %   Target %   Actual %   Actual %   Actual %   Actual %   Actual %	Nett (Surplus)/Deficit	19420	16178	16184	16184	16184	16184	16184	16184	16184	16184	16184	16184	1618
Measurement % To Budget Target % Actual % Actu														
Chaffing and control of weekly work programmes – inspection of activities and follow-up hemost.  Manager: Water Confinuous 10% 100 100 100 100 100 100 100 100 100	PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance		30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun	in the second second
Part			•	Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %	
Part														
Marager: Valer   Marager: Water   Mara	Drafting and control of weekly work programmes – inspection of activities and follow-up													
Addresserved with a water previous.         Manager: Water         Confiscous         10%         100         100         100         100           Reservoir inspections to ensure sufficient water provision.         Manager: Water         Confissous         10%         100         100         100         100           Limit water losses to maximum 10% and monthly reporting to Municipal Manager floreno.         Manager: Water         2 X Daily         5%         100         100         100         100           Arrange training for personnel involved with maintenance of water inductions.         Manager: Water         Continuous         5%         100         100         100         100           Arrange training for personnel involved with maintenance of water induction.         Manager: Water         Continuous         5%         100         100         100         100           Apport or propriets on water storm wa														
Manager: Water   Confinuous   10%   100														
Manager: Water   Continuous   10%   100		Manager: Water	Continuous	10%		100	100	100	100					
Reservoir inspections to ensure sufficient water provision.    Limit water losses to maximum 10% and monthly reporting to Municipal Manager Water   2 X Daily   5%   100   100   100   100   100   100	Water breaks must be repaired within twenty (24) hours after break has been reported.													
Manager: Water   2 X Daily   5%   100		Manager: Water	Continuous	10%		100	100	100	100					
Manager: Water   2 X Duly   5%   100   100   100   100   100   100														
Limit water looses to maximum 10% and morthly reporting to Municipal Manager Hieren.   Manager Water   Continuous   5%   100   100   100   100   100   100	Reservoir inspections to ensure sufficient water provision.													
Manager Water Continuous 516, 100 100 100 100 100 100 100 100 100 10		Manager: Water	2 X Daily	5%		100	100	100	100					
Arrange training for personnel number with maintenance of water networks. Manager: Water Seption on propries programmes—on marked out to the Water Services attention within five () working days after receives from the Regastration office.  Manager: Water Continuous 6% 100 100 100 100 100 100 100 100 100 10	Limit water losses to maximum 10% and monthly reporting to Municipal Manager thereon.													
Report on progress of work set out on work progressmens — monthly  Ensure that all company on progress of work set out on work progressmens — monthly  Ensure that all company on the Water Ensure exceeds attention within five  (5) working days after receipt from the Registration office.  Manager: Water  Manager: Water Confisious 8 6%  100 100 100 100  100 100  100 100  100 100  100 100  100 100  100 100  100 100  100 100		Manager: Water	Continuous	5%		100	100	100	100					
Ensure that all correspondence marked out to the Water Service receives attention within the (5) working days after receipt from the Registration office.  Manager: Water Confinuous 6% 100 100 100 100 100 100 100 100 100 10	Arrange training for personnel involved with maintenance of water networks.	Manager: Water	Continuous	5%		100	100	100	100					
(5) working days after receipt from the Registration office.  Manager: Water Continuous 6% 100 100 100 100 100 100 100 100 100 10			Monthly	8%		100	100	100	100					
Manager: Water														
Review and submit a Water Spreader   100	(5) working days after receipt from the Registration office.													
Review and submit a Water Services Plan   Manager Water   31-Dec-00   8%   100   1														
Review and submit a Water Services Plan   Manager Water   31-Dec-00   8%   100   1														
Review and submit a Water Services Plan   Manager Water   31-Dec-00   8%   100   1		Manager Water	Continuous	69/		100	100	100	400					
1 Review of Policies and By-Laws Regarding Water Manager: Water 31-Dec-08 8% 100 100 100 100 100 100 100 100 100 10	Boulous and submit a Water Conices Disc													
Establish Capacidy in the Water Services Authority   Manager: Water   20-June 0.0 5%   100 100 100 100 100 100 100 100 100 1														
Water Treatment in Compliance with Standards Manager: Water Continuous 5% 100 100 100 100														
1100 100 100 100														
	- manufacture and process and an account	gat. Water	55 5011 00	5,0		.50	.50	.50	.50					

1350451 112537.5833

The management of the supply, expansion and distribution of electricity to other area.

Description	Estimate 2008/09	July 2008/09	August 2008/09	September 2008/09	October 2008/09	November 2008/09	December 2008/09	January 2008/09	February 2008/09	March 2008/09	April 2008/09	May 2008/09	June 2008/09
Expenditure	4715784	392982	392982	392982	392982	392982	392982	392982	392982	392982	392982	392982	392982
Capital Expenditure	329950	27494	27496	27496	27496	27496	27496	27496	27496	27496	27496	27496	27496
Income	3283507	273632.00	273625.00	273625.00	273625.00	273625.00	273625.00	273625.00	273625.00	273625.00	273625.00	273625.00	273625.00
Nett (Surplus)/Deficit	(1762227)	(146844)	(146853)	(146853)	(146853)	(146853)	(146853)	(146853)	(146853)	(146853)	(146853)	(146853)	(146853)

	PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance	ADD Costs	30-Sep	30-Dec	31-Mar	30-Jun	30-Sep	30-Dec	31-Mar	30-Jun
	<u>-</u>			Measurement %	To Budget	Target %	Target %	Target %	Target %	Actual %	Actual %	Actual %	Actual %
1	Drafting and control of weekly work programmes –	Manager:											
	inspection of activities and follow-up thereof.	Infrastructure	Weekly	10%		100	100	100	100				
2	Training of personnel – on-going	Manager:											
		Infrastructure	Continuous	5%		100	100	100	100				
3	Occupational safety – on-going	Manager: Infrastructure	Continuous	10%		100	100	100	100				
	Application of relevant legislation – on-going	Manager: Infrastructure	Continuous	10%		100	100	100	100				
5	Satisfy NERSA of power failures and quality of supply	Manager: Infrastructure	Continuous	7%		100	100	100	100				
6	Provide quotations for new connections within ten (10)												
	days where existing network is being used, and within												
		Manager:	0	F0/		400	400	400	400				
_	thirty (30) days where extensions must be done.  Provide supply within thirty (30) days where existing	Infrastructure	Continuous	5%		100	100	100	100				
_ '	,												
	network can be used and sixty (60) days for low tension												
	and ninety (90) days for medium tension where	Manager:											
	extensions must be made to the network.	Infrastructure	Continuous	10%		100	100	100	100				
8	Repair power failures within the following times:	Manager:	Oti										
-	(a) 30% within 3 hours	Infrastructure	Continuous										
	,	Manager: Infrastructure	Continuous	3%		100	100	100	100				
	(b) 60% within 6 hours	Manager: Infrastructure	Continuous	3%		100	100	100	100				
	(c) 90% within 9 hours	Manager: Infrastructure	Continuous	3%		100	100	100	100				
	(d) 100% within 24 hours	Manager:		7,7									
		Infrastructure	Continuous	3%		100	100	100	100				
9	Compile comprehensive maintenance programmes for	Manager:											
	Kou-Kamma distribution.	Infrastructure	30-Sep-06	10%		100	100	100	100				
10	Train each staff member in at least one discipline.	Manager:											
L.		Infrastructure	30-Jun-07	5%		100	100	100	100				
11	Compile uniform procedures for linkage on medium load systems.	Manager: Infrastructure	30-Sep-06	10%		100	100	100	100				
12	Ensure that all correspondence marked out to the		- 1										
	Electricity Service Section receives attention within five												
Ī	(5) working days after receipt from the Registration	Manager:											
	office.	Infrastructure	Continuous	3%		100	100	100	100				
13	Synchronize load shedding programme with Eskom	Manager: Infrastructure	Continuous	3%		100	100	100	100				
14		-											
_													

## Kou-kamma Municipality - Monthly Revenue (Billing) by Source

INCOME	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
PROPERTY RATES	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	7,536,078
PLUS PENALTIES IMPOSED													0
USER CHARGES FOR SERVICES	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	11,180,908
REGIONAL SERVICE LEVIES - Turnover													0
REGIONAL SERVICE LEVIES - Remuneration													0
RENT OF FACILITIES AND EQUIPMENT	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	194,022
INTEREST EARNED - EXTERNAL INVESTMENTS	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	102,141
INTEREST EARNED - OUTSTANDING DEBTORS		0	0	0	0	0	0	0	0	0	0	0	0
DIVIDENDS RECEIVED - EXTERNAL ENTITIES	0												0
FINES	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	3,148,897
LICENSES & PERMITS	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	4,186,158
INCOME FOR AGENCY SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
OPERATING GRANTS & SUBSIDIES (agrees to line 18 of F4.1)	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	21,699,000
OTHER INCOME	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	4,382,160
SURPLUS ON SALE OF ASSETS (GAMAP to add)													0
OPERATING INCOME GENERATED	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	52,429,364
LESS INCOME FOREGONE (agrees to line 81 on F8)	0	0	0	0	0	0	0	0	0	0	0	0	0
DIRECT OPERATING INCOME	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	52,429,364

## Kou-Kamma Municipality - Monthly Revenue (Receipts) by Source

INCOME	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
PROPERTY RATES	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	628,007	7,536,078
PLUS PENALTIES IMPOSED													0
USER CHARGES FOR SERVICES	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	931,742	11,180,908
REGIONAL SERVICE LEVIES - Turnover													0
REGIONAL SERVICE LEVIES - Remuneration													0
RENT OF FACILITIES AND EQUIPMENT	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	16,169	194,022
INTEREST EARNED - EXTERNAL INVESTMENTS	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	8,512	102,141
INTEREST EARNED - OUTSTANDING DEBTORS	0	0	0	0	0	0	0	0	0	0	0	0	0
DIVIDENDS RECEIVED - EXTERNAL ENTITIES	0	0	0	0	0	0	0	0	0	0	0	0	0
FINES	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	262,408	3,148,897
LICENSES & PERMITS	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	348,847	4,186,158
INCOME FOR AGENCY SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0
OPERATING GRANTS & SUBSIDIES (agrees to line 18 of F4.1)	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	1,808,250	21,699,000
OTHER INCOME	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	365,180	4,382,160
SURPLUS ON SALE OF ASSETS (GAMAP to add)													0
OPERATING INCOME GENERATED (CASH COLLECTION)	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	52,429,364
LESS INCOME FOREGONE (agrees to line 81 on F8)	0	0	0	0	0	0	0	0	0	0	0	0	0
DIRECT OPERATING INCOME (CASH COLLECTION)	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	4,369,114	52,429,364