

INXUBA YETHEMBA MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

**2008/9
FINANCIAL YEAR**

DEFINITION

“Service Delivery and Budget Implementation Plan” means a plan approved by the Mayor of a municipality in terms of section 53 (1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality’s delivery of municipal services and the execution of its budget which must indicate:

- (a) Projections for each month of:
 - Revenue to be collected by source
 - Operational and Capital Expenditure by vote**
- (b) Service delivery targets and performance indicators for each quarter, and**
- (c) Any other matters that may be prescribed, and includes any revisions of such a plan by the mayor in terms of section 54(1)(c) of the MFMA**

*APPROVAL OF THE SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN*



INXUBA YETHEMBA MUNICIPALITY

The Service Delivery and Budget
Implementation Plan for 2008/9 is hereby
approved in terms of section 53(1)(c)(ii) of the
MFMA

.....
Executive Mayor

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MONTHLY PROJECTIONS BY SOURCE

	July R'000	August R'000	September R'000	October R'000	November R'000	December R'000	January R'000	February R'000	March R'000	April R'000	May R'000	June R'000	Full Year R'000
Property Rates	550	3 250	660	520	490	420	450	460	490	430	350	320	8 390
Property Rates - penalties imposed and collection charges													0
Electricity Revenue from Tariff Billings	2 400	2 569	2 500	2 500	2 300	2 000	2 000	2 000	2 000	2 000	2 300	2 200	26 769
Water Revenue from Tariff Billings	500	550	550	550	650	720	750	780	780	665	450	450	7 395
Sanitation Revenue from Tariff Billings	380	1 300	500	587	580	320	450	350	360	300	300	250	5 677
Refuse Removal from Tariff Billings	230	250	250	240	280	250	250	239	300	220	210	210	2 929
Grants	6 294	0	0	0	4 720	1 050	0	7 867	0	1 062	0	0	20 993
Interest & Investment Income	3	3	3	3	3	10	3	3	3	3	3	10	50
Rent of Facilities and equipment	62	65	65	65	65	65	65	65	65	65	65	65	777
Interest earned - outstanding debtors													0
Fines	3	3	3	3	3	3	3	3	3	3	3	4	37
Licenses and permits	120	120	120	100	110	130	150	150	130	130	130	130	1 520
Income for agency services													0
Other	250	290	298	300	300	300	300	300	300	300	300	300	3 538
Total Revenue by Source	10 792	8 400	4 949	4 868	9 501	5 268	4 421	12 217	4 431	5 178	4 111	3 939	78 075

MUNICIPAL MANAGER

KPA 1 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
Organogram	E1		Institutional Consolidated structure	Institutional Organogram Chart	January 2009						
			Placement	All employees placed							
Employment Equity Plan Revision and Monitoring	E2/2		Revised Plan with set targets	Revised Plan							
			% achievement of targets set	Employed staff as per targets set							
			Submission of Institutional equity report	Proof of submission to DOL	01 October 2008			EE plan submit			

Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
			% adherence to the revised Equity Plan	Employment Records	100% by June 2009						
Skills Development Plan	E2/2		Functional Training committee	Meetings held	4 meetings		1	1	1	1	
			Submission of Workplace Skills Plan to LGSETA	Proof of submission	June 2009						
			Total rand value of levy claimed back as a percentage of levy paid to the Skills Development Fund	Records from finance	100% by June 2009						

Political and Administrative Interface			Number of meetings held	Minutes of meetings	Monthly meetings		3	3	3	3	
			Updates on policy and legislation	Documentation	Quarterly		1	1	1	1	

KPA 2 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
IDP Review			Reviewed IDP according to applicable principles and legislative framework	Reviewed Document and Council resolution	31 st May 2009						
Performance Agreements	E1/4		Signing of Agreements by Section 57 Managers	Signed Documents	15 August 2008						
			Action Plans	Documented Plans	29 August 2008						
			Monitoring performance	Quarterly performance reports	4 Reports		1	1	1	1	

Infrastructure Development	A1, A2, A3, A4, A5, A7		% Progress on projects under implementation	Quarterly project reports	4 Reports		1	1	1	1	
			% progress on Infrastructure development programme	Documented Plan	June 2009						
MIG Funding			% Funding utilized in financial year	Quarterly Expenditure Reports	100% by June 2009		1	1	1	1	
			% of Total committed funds for 2009/10 allocation	Registered projects for 2009/10 financial year	100% by June 2009						

KPA 3 LOCAL ECONOMIC DEVELOPMENT

Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
Building Local Economy	C1/1		Number of SMME's and Co-operatives formed And capacitated.	Proof of registration with Cipro and SARS. Record of Co-operatives formed and trained.	15 by June 2008						
Local Economic Development (LED) Strategy & Incentive Plan	C1/4		% progress on Completion of Strategy and Incentive Scheme Package	Document and Council Resolution Progress Reports	March 2009 9 Monthly		3	3	Document Approved by Council 3	3	

Economic Development Program NDA	C2		Progress on implementation of NDA programme	Progress reports	100% implementation by June 2009						
Job Creation	C2		Number of Jobs Created Through LED Projects	Records of people employed	50 by June 2009						
Emerging Farmers Support (Operational budget)	C4/1		Agreement With Institutions and Training Program	Documented Agreement and Program Progress Report	Dec 2008 2 Reports						
Tourism related projects	C3		% implementation of projects	Documented reports	100% by June 2009						

KPA 4 FINANCIAL VIABILITY

Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
Recovery Plan	D1.1		Progress Reports	Monthly reports	12 by June 2009		3	3	3	3	
Viability Targets	D1.1		% recovery rate on debtors levied	Reports	90% by June 2009						
	D1.1		Reduction in number of days for creditors payment	Financial statements	10 days compared to previous financial year						
Valuation Roll	D1.1/9	R3 .1	Certified valuation roll	Document of roll approved by council	January 2009	-	-	-	Complete And approved roll	-	

Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
Implementation of Property Rates Act	D1.1/10	R0.115	% success of trial levy of rates	Report on success	100% June 2009	-	-	-			
Budget Preparation and review of Related Policies through a Participatory Process	D2.2/2		Approved budget and policies	Council Resolution	31 May 2009						

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
PUBLIC PARTICIPATION	Ward Meetings and Ward Committee Meetings	E1/5		% of meetings held in line with agreed timelines	Minutes of meetings held							
	IDP Forums	E1/2		Number of forums held in line with process plan	Minutes of meetings held/ attendance registers	6 forums by May 2009			1	2	2	1
	Budget Consultations	D2.2/2		Number of consultation meetings held in line with plan	Minutes of meetings held/ attendance registers	All wards visited by May 2009						9
	Revival of other forums	E1/2		Progress with reviving LED and Youth Development Forum	Report of meetings held	Complete by June 2008						

	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
GOOD GOVERNANCE	Anti-corruption Strategy	D2.1		Adopted Strategy	Council Resolution and Documented Strategy							
	Functional Audit Committee	D2.1		Number of meetings held	Minutes of meetings	At least 4 meetings per annum		1	1	1	1	
	Disclosure of Interest by Section 57 and councilors	D2.1		Number of Section 57 and councilors who have disclosed interests	Disclosure forms completed	100% By Sept 2008						
	Communication Strategy	E1/3		Adopted Strategy	Council Resolution	March 2009						

DEPARTMENT: MUNICIPAL MANAGER'S OFFICE

		July			August			September			October		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11100	MUNICIPAL MANAGER	55	0	3	55	0	3	55	0	3	55	0	3
11101	COUNCIL'S GENERAL EXPENDITURE	251	0	0	251	0	0	251	0	0	251	0	0
11102	EXECUTIVE MAYOR	35	0	0	35	0	0	35	0	0	35	0	0
	TOTAL	341	0	3	341	0	3	341	0	3	341	0	3

		November			December			January			February		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11100	MUNICIPAL MANAGER	55	0	3	55	0	3	55	0	3	55	0	3
11101	COUNCIL'S GENERAL EXPENDITURE	251	0	0	251	0	0	251	0	0	251	0	0
11102	EXECUTIVE MAYOR	35	0	0	35	0	0	35	0	0	35	0	0
	TOTAL	341	0	3	341	0	3	341	0	3	341	0	3

		March			April			May			June		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11100	MUNICIPAL MANAGER	55	0	3	55	0	3	55	0	3	55	0	3
11101	COUNCIL'S GENERAL EXPENDITURE	251	0	0	251	0	0	251	0	0	251	0	0
11102	EXECUTIVE MAYOR	35	0	0	35	0	0	35	0	0	35	0	0
	TOTAL	341	0	3	341	0	3	341	0	3	341	0	3

TECHNICAL SERVICES DEPARTMENT

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
1. PLANNING	SDF Plan	A2/2.1	R0.300	Complete Plan Adopted by Council	Documentation Council Resolution	March 2009			Draft Document	Plan Adopted by Council		
	Housing Strategy	A2/3	operational	Approved Document	Documentation Council Resolution	June 2009						

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
2. WATER	Repair Cradock Reservoir	A3/3	R1.0	Repairs Complete	Contract Signed off as Complete	June 2009		Tendering Process Complete	50% work scope Complete		Project Signed off	
	Rosmead Water Supply	A3/5	R3.5	Project complete	Contract Signed off as Complete	June 2009		Tendering Process Complete	25% Scope Complete	50% scope complete	100% Complete	
	Drought Relief Middelburg Phase 1	A3/10	R4.500	% of scope of project	Progress reports on project	15 % by June 2009		1	1	1	1	

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
3. ELECTRICITY	Upgrade Main Electricity Sub-Station MBG	A5/1	R4.000	Completed Substation	Signing off of contract Progress reports	June 2009 4 Reports		1	1	1	1	Signing off
	Infrastructure Upgrade CDK Industrial Area	A5/2	R1.22	% of scope completed	Project signed off as completed	May 2009		Tender Process Complete	25%	75%	100%	Signing off
	Electronic meter reading Equipment	A5/8	R0.310	Purchased Equipment	Availability of Equipment	June 2009						

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
4. ROADS & STORM WATER	Sikulu Street	A7/1.1	R2.16598	% project complete	Signing off of project	100% by May 2009		Tender Process Complete	25%	75%	100%	
	Road maintenance all townships	A7/2.3	R2.850 0	% project Scope complete	Signing off of project	December 2008		50%	100%			
5. INFRA-STRUCTURE DEVELOPMENT FUNDING & INVESTMENT MODEL	Infrastructure Development Programme			Document of Plan	Document Adopted by Council	March 2009						
	Source Funding For Infrastructure Development		operational	Funding Application	Document sent to potential funders	June 2009						

	MIG Funding			% Funding utilized in financial year	Quarterly Expenditure Reports	100% by June 2009		1	1	1	1	
				% of Total committed funds for 2009/10 allocation	Registered projects for 2009/10 financial year	100% by June 2009						

DEPARTMENT: TECHNICAL SERVICES

		July			August			September			October		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
15500	TECHNICAL SERVICE ADMIN	84	15	0	84	15	0	84	15	0	84	15	0
12215	CORPORATE SERVICE (HOUSING)	71	0	35	71	0	35	71	0	35	71	0	35
15562	TOWN PLANNING	38	0	8	38	0	8	38	0	8	38	0	8
15563	AERODROME	0	0	0	0	0	0	0	0	0	0	0	0
15572	MECHANICAL AND WELDING WORKS	69	0	7	69	0	7	69	0	7	69	0	7
15574	PUBLIC WORKS: STREETS	271	927	2	271	927	2	271	927	2	271	927	2
15576	SIDEWALKS	0	0	0	0	0	0	0	0	0	0	0	0
15578	PUBLIC WORKS: BUILDING ADMIN	7	0	0	7	0	0	7	0	0	7	0	0
15580	PUBLIC WORKS	181	0	4	181	0	4	181	0	4	181	0	4
15590	ELECTRICITY: ADMIN	13	0	0	13	0	0	13	0	0	13	0	0
15592	ELECTRICITY: DISTRIBUTION	1 817	400	2 251	1 817	400	2 251	1 817	400	2 251	1 817	400	2 251
15594	PUBLIC WORKS: PLUMBING	163	0	0	163	0	0	163	0	0	163	0	0
15596	SEWERAGE SERVICES	348	0	474	348	0	474	348	0	474	348	0	474
15598	WATER DISTRIBUTION	443	887	767	443	887	767	443	887	767	443	887	767
	TOTAL	3 507	2 229	3 546	3 507	2 229	3 546	3 507	2 229	3 546	3 507	2 229	3 546

		November			December			January			February		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
15500	TECHNICAL SERVICE ADMIN	84	15	0	84	15	0	84	15	0	84	15	0
12215	CORPORATE SERVICE (HOUSING)	71	0	35	71	0	35	71	0	35	71	0	35
15562	TOWN PLANNING	38	0	8	38	0	8	38	0	8	38	0	8
15563	AERODROME	0	0	0	0	0	0	0	0	0	0	0	0
15572	MECHANICAL AND WELDING WORKS	69	0	7	69	0	7	69	0	7	69	0	7
15574	PUBLIC WORKS: STREETS	271	927	2	271	927	2	271	927	2	271	927	2
15576	SIDEWALKS	0	0	0	0	0	0	0	0	0	0	0	0
15578	PUBLIC WORKS: BUILDING ADMIN	7	0	0	7	0	0	7	0	0	7	0	0
15580	PUBLIC WORKS	181	0	4	181	0	4	181	0	4	181	0	4
15590	ELECTRICITY: ADMIN	13	0	0	13	0	0	13	0	0	13	0	0
15592	ELECTRICITY: DISTRIBUTION	1 817	400	2 251	1 817	400	2 251	1 817	400	2 251	1 817	400	2 251
15594	PUBLIC WORKS: PLUMBING	163	0	0	163	0	0	163	0	0	163	0	0
15596	SEWERAGE SERVICES	348	0	474	348	0	474	348	0	474	348	0	474
15598	WATER DISTRIBUTION	443	887	767	443	887	767	443	887	767	443	887	767
	TOTAL	3 507	2 229	3 546	3 507	2 229	3 546	3 507	2 229	3 546	3 507	2 229	3 546

		March			April			May			June		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
15500	TECHNICAL SERVICE ADMIN	84	15	0	84	15	0	84	15	0	84	15	0
12215	CORPORATE SERVICE (HOUSING)	71	0	35	71	0	35	71	0	35	71	0	35
15562	TOWN PLANNING	38	0	8	38	0	8	38	0	8	38	0	8
15563	AERODROME	0	0	0	0	0	0	0	0	0	0	0	0
15572	MECHANICAL AND WELDING WORKS	69	0	7	69	0	7	69	0	7	69	0	7
15574	PUBLIC WORKS: STREETS	271	927	2	271	927	2	271	927	2	271	927	2
15576	SIDEWALKS	0	0	0	0	0	0	0	0	0	0	0	0
15578	PUBLIC WORKS: BUILDING ADMIN	7	0	0	7	0	0	7	0	0	7	0	0
15580	PUBLIC WORKS	181	0	4	181	0	4	181	0	4	181	0	4
15590	ELECTRICITY: ADMIN	13	0	0	13	0	0	13	0	0	13	0	0
15592	ELECTRICITY: DISTRIBUTION	1 817	400	2 251	1 817	400	2 251	1 817	400	2 251	1 817	400	2 251
15594	PUBLIC WORKS: PLUMBING	163	0	0	163	0	0	163	0	0	163	0	0
15596	SEWERAGE SERVICES	348	0	474	348	0	474	348	0	474	348	0	474
15598	WATER DISTRIBUTION	443	887	767	443	887	767	443	887	767	443	887	767
	TOTAL	3 507	2 229	3 546	3 507	2 229	3 546	3 507	2 229	3 546	3 507	2 229	3 546

LOCAL ECONOMIC DEVELOPMENT

Key Performance Area	Project	IDP Ref. No.	Allocation/ R/millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
1 BUILDING LOCAL ECONOMY	SMME's Dev. and Support	C1/1		Number of SMME's and Co-operatives formed And capacitated.	Proof of registration with Cipro and SARS. Record of Co-operatives formed and trained. Reports on Training	15 by June 2009 Quarterly Reports on training		1	1	1	1	
	Masimanyane Youth Bakery Trust	C1/2	R0.500	increase in profit generated	Financial Reports	5% June 2009					5% profit	

Local Economic Development (LED) Strategy & Incentive Plan	C1/4	R0.504 910	% progress on Completion of Strategy and Incentive Scheme Package	Document and Council Resolution Progress Reports	March 2009 9 Monthly		3	3	Document Approved by Council 3		
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Key Performance Area	Project	IDP Ref. No.	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
2 POVERTY ALLEVIATION & JOB CREATION	Inxuba Yethemba Economic Development Program NDA		R 1. 795 300	% of project deliverables achieved	Projects completed	100% by June 2009		Capacity Building	Infrastructure development and purchasing of equipment	Infrastructure development and purchasing of equipment	Purchasing of equipment, production and harvesting	
	Job Creation			Number of Jobs Created Through LED Projects	Records of people employed	50 by June 2009		Report	Report	Report	Report	
	Siyazondla Dept of Agric.	C2/3	R0.967	Monitoring Projects Progress	Quarterly reports	4 reports		1	1	1	1	Managed by DEPT of Agriculture
	Amafela Ndawonye Social Dev.		R0. 500	Monitoring Project's Progress	Quarterly reports	4 reports		1	1	1	1	Managed by Social Development

	Ilisolomzi Social Dev.	C2/7	R0.500	Monitoring Project's Progress	Quarterly reports	4 reports		1	1	1	1	Managed by Social Development
	Wings of Hope Social Dev.	C2/8	R0.500	Monitoring Project's Progress	Quarterly reports	4 reports		1	1	1	1	Managed by Social Development
	Asonge Car Wash Social Dev.	B4/3	R0.500	Monitoring Project's Progress	Quarterly reports	4 reports		1	1	1	1	Managed by Social Development
3 AGRICULTURE	Emerging Farmers Support (Operational budget)	C4/1		Agreement With Institutions and Training Program	Documented Agreement and Program Progress Report	Dec 2008 2 Reports			Documented Programme	1	1	

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
4 TOURISM	Promoting and Marketing Area	C3/1	R0.500	Marketing Plan & Marketing Strategy	Document and Council Resolution	June 2009				Document Approved		
	Tourist Information Centre	C3/2	R7.0	Complete and Operational structure	Contract signed off and monthly reports	Dec 2008 6			Completion	3	3	
	Cradock 4 Garden of Remembrance	C3/3	R15.0	Complete and Operational structure	Contract signed off and Progress on operations	Dec 2008 2 Quarterly Reports			Completion	Progress Reports	Progress Report	Operation is by CDK 4 Trust

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
	Vusubuntu Cultural Village	C3/6	R2. 4	Number of chalets completed	Contract signed off	15 by Nov 2008			Completion of Construction & Strategy Handover to Vusubuntu Board			
	Sustainability Plan			Plan developed and operational	Documented plan	Nov 2008			Plan completed	Progress Report	Progress report	

DEPARTMENT: LED

		July			August			September			October		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
17700	MANAGER :L.E.D. (ADMIN)	46	0	0	46	0	0	46	0	0	46	0	0
17710	CARAVAN PARK	5	0	0	5	0	0	5	0	0	5	0	0
17721	COMMONAGE/URBAN GREENING	47	0	4	47	0	4	47	0	4	47	0	4
17733	CRADOCK SPA	70	0	67	70	0	67	70	0	67	70	0	67
17744	MUSEUM	12	0	0	12	0	0	12	0	0	12	0	0
17755	COMMUNITY PROGRAMS	7	0	0	7	0	0	7	0	0	7	0	0
17756	PUBLICITY OFFICE	35	0	0	35	0	0	35	0	0	35	0	0
17767	YOUTH CENTRE	16	0	4	16	0	4	16	0	4	16	0	4
17768	VUSUBUNTU CULTURAL VILLAGE	1	0	0	1	0	0	1	0	0	1	0	0
	TOTAL	239	0	76	239	0	76	239	0	76	239	0	76

		November			December			January			February		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
17700	MANAGER :L.E.D. (ADMIN)	46	0	0	46	0	0	46	0	0	46	0	0
17710	CARAVAN PARK	5	0	0	5	0	0	5	0	0	5	0	0
17721	COMMONAGE/URBAN GREENING	47	0	4	47	0	4	47	0	4	47	0	4
17733	CRADOCK SPA	70	0	67	70	0	67	70	0	67	70	0	67
17744	MUSEUM	12	0	0	12	0	0	12	0	0	12	0	0
17755	COMMUNITY PROGRAMS	7	0	0	7	0	0	7	0	0	7	0	0
17756	PUBLICITY OFFICE	35	0	0	35	0	0	35	0	0	35	0	0

17767	YOUTH CENTRE	16	0	4	16	0	4	16	0	4	16	0	4
17768	VUSUBUNTU CULTURAL VILLAGE	1	0	0	1	0	0	1	0	0	1	0	0
	TOTAL	239	0	76	239	0	76	239	0	76	239	0	76

		March			April			May			June		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
17700	MANAGER :L.E.D. (ADMIN)	46	0	0	46	0	0	46	0	0	46	0	0
17710	CARAVAN PARK	5	0	0	5	0	0	5	0	0	5	0	0
17721	COMMONAGE/URBAN GREENING	47	0	4	47	0	4	47	0	4	47	0	4
17733	CRADOCK SPA	70	0	67	70	0	67	70	0	67	70	0	67
17744	MUSEUM	12	0	0	12	0	0	12	0	0	12	0	0
17755	COMMUNITY PROGRAMS	7	0	0	7	0	0	7	0	0	7	0	0
17756	PUBLICITY OFFICE	35	0	0	35	0	0	35	0	0	35	0	0
17767	YOUTH CENTRE	16	0	4	16	0	4	16	0	4	16	0	4
17768	VUSUBUNTU CULTURAL VILLAGE	1	0	0	1	0	0	1	0	0	1	0	0
	TOTAL	239	0	76	239	0	76	239	0	76	239	0	76

FINANCE DEPARTMENT

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
BUDGET	Realistic Participatory Budget			MTREF Budget adopted	Document and council resolution	30 th May 2009		Budget Process Plan Adopted	Departms Drafts Submitted	Draft Adopted Public Participation	Budget Adopted and sent to Treasury	
	Control of operating income and expenditure			Number of Reports	Reports	12		3	3	3	3	
	Budget related policies review			Policies reviewed	Documents and Council resolution	30 th May 2009		-	-	-	All policies approved by Council	
FINANCIAL STATEMENTS	Preparation			Proof of submission to AG	Document of statements	30 August 2009						
	A.G Findings			reduction in qualifications	AG report 2008/9	40% compared to 2007/8	Action Plan by Sep 2008 3 Progress reports	Action Plan of dealing with qualifications		Report on plan	Report on plan	

	GAMAP/ GRAP	D2.2/1	R0.150	Statements compliance with GAMAP/ GRAP	Prepared compliant Statements	June 2009						
Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
PROPERTY VALUATIONS	Valuation Roll	D1.1/9	R3 .1	Certified valuation roll	Document of roll approved by council	January 2009	-	-	-	Complete And approved roll	-	
	Implementation of Property Rates Act	D1.1/10	R0.115	% success of trial levy of rates	Report on success	100% June 2009	-	-	-			

ASSET REGISTER	Compliant Asset Register	D2.2/5	R0.200	State of readiness	GAMAP/ GRAP Asset Register	100% by June 2009						
Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
REVENUE GENERATION & FINANCIAL MANAGEMENT	Recovery Plan			Progress Reports	Monthly reports	12 by June 2009		3	3	3	3	
	Viability Targets			% recovery rate on debtors levied	Reports	90% by June 2009						
				Reduction in number of days for creditors payment	Financial statements	10 days compared to previous financial year						

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
	Implementation and Review of Finance Policies			Number of reports	Monthly reports	12		3	3	3	3	
				Number of reports	Quarterly reports	4		1	1	1	1	
				Number of reports	Mid-year report	1				1		
CAPACITY BUILDING	Capacity building on Finance	D2.2/3	R0.096	% expenditure on allocated amount	Expenditure report	100% by June 2009		Report	Report	Report	Report	
				Competency Levels	Results	2 Reports by June 2009			Report		Report	

DEPARTMENT: FINANCE

		July			August			September			October		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13300	MANAGER FINANCIAL SERVICES	48	0	1 526	48	0	1 526	48	0	1 526	48	0	1 526
13322	CONSUMER SERVICES	132	43	700	132	43	700	132	43	700	132	43	700
13323	INFORMATION TECHNOLOGY	28	0	0	28	0	0	28	0	0	28	0	0
13334	INTERNAL SERVICES: SALARIES	82	0	0	82	0	0	82	0	0	82	0	0
13335	INTERNAL SERVICES: STORE	18	0	0	18	0	0	18	0	0	18	0	0
13346	FINANCIAL CONTROL AND ASSETS	30	0	0	30	0	0	30	0	0	30	0	0
13357	REVENUE MANAGEMENT	63	0	0	63	0	0	63	0	0	63	0	0
	TOTAL	400	43	2 227	400	43	2 227	400	43	2 227	400	43	2 227

		November			December			January			February		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13300	MANAGER FINANCIAL SERVICES	48	0	1 526	48	0	1 526	48	0	1 526	48	0	1 526
13322	CONSUMER SERVICES	132	43	700	132	43	700	132	43	700	132	43	700
13323	INFORMATION TECHNOLOGY	28	0	0	28	0	0	28	0	0	28	0	0
13334	INTERNAL SERVICES: SALARIES	82	0	0	82	0	0	82	0	0	82	0	0
13335	INTERNAL SERVICES: STORE	18	0	0	18	0	0	18	0	0	18	0	0
13346	FINANCIAL CONTROL AND ASSETS	30	0	0	30	0	0	30	0	0	30	0	0
13357	REVENUE MANAGEMENT	63	0	0	63	0	0	63	0	0	63	0	0
	TOTAL	400	43	2 227	400	43	2 227	400	43	2 227	400	43	2 227

		March			April			May			June		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13300	MANAGER FINANCIAL SERVICES	48	0	1 526	48	0	1 526	48	0	1 526	48	0	1 526
13322	CONSUMER SERVICES	132	43	700	132	43	700	132	43	700	132	43	700
13323	INFORMATION TECHNOLOGY	28	0	0	28	0	0	28	0	0	28	0	0
13334	INTERNAL SERVICES: SALARIES	82	0	0	82	0	0	82	0	0	82	0	0
13335	INTERNAL SERVICES: STORE	18	0	0	18	0	0	18	0	0	18	0	0
13346	FINANCIAL CONTROL AND ASSETS	30	0	0	30	0	0	30	0	0	30	0	0
13357	REVENUE MANAGEMENT	63	0	0	63	0	0	63	0	0	63	0	0
	TOTAL	400	43	2 227	400	43	2 227	400	43	2 227	400	43	2 227

CORPORATE SERVICES DEPARTMENT

Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
1. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Organogram	E1	R0,080	Institutional Consolidated structure	Institutional Organogram Chart	January 2009						
				Placement	All employees placed							
	Employment Equity Plan Revision and Monitoring	E2/2	Operational	Revised Plan with set targets	Revised Plan							
		% achievement of targets set		Employed staff as per targets set								
				Submission of Institutional equity report	Proof of submission to DOL	01 October 2008			EE plan			

				% adherence to the revised Equity Plan	Employment Records	100% by June 2009							
Skills Development Plan	E2	R0.080	Operational	Functional Training committee	Meetings held	4 meetings	1	1	1	1			
				Skills Audit	Documented Audit	March 2009							
			Operational	Submission of Workplace Skills Plan to LGSETA	Proof of submission	June 2009							
				Total rand value of levy claimed back as a percentage of levy paid to the Skills Development Fund	Records from finance	100% by June 2009							

Key Performance Area	Project	IDP Ref. Number	Allocation R/millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
2. EMPLOYEE RELATIONS	Functional Labour Forum	E2	Operational	Meetings taking place as scheduled	Minutes of Meetings							
	Disciplinary Hearings	E2	Operational	Number of working days taken to hold disciplinary hearings after serving a notice of misconduct	Records of individual cases in quarterly reports	15 days 4 reports		1	1	1	1	

3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Development and Review of By-laws and Policies	E1	R0,100	Municipal Code of By-laws complete Number of policies developed and reviewed	Documented Code Documents of policies reviewed and council resolutions	June 2009						
	Performance Management System	E1/4	R0,118	PMS adopted and Implemented	Approved System council resolution and progress reports	Dec 2008 2 Reports on implementation				1	1	
	Ward Committee Capacitation	E1/5		Capacitation program and achievement of objectives	Adopted Program and reports	January 2009						
	Ward Meetings and Ward Committee Meetings	E1/5	R0.135	% of meetings held in line with agreed timelines	Minutes of meetings held							

Key Performance Area	Project	IDP Ref. Number	Allocation	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
4. COUNCIL AND COMMITTEE ADMINISTRATION	Agendas	E1	Operational	Number of days agenda distributed before meeting	Receipt (Delivery) Register	7 days before meeting						
	Council and Mayoral Committee Resolutions	E1	Operational	Developed System of Monitoring	Documented System Reports on Monitoring Progress	October 2008 Every Council Meeting						
5. COUNCILLOR SUPPORT	Councillor Support and Welfare		Operational	Policy with regards to support and welfare	Policy document adopted	Dec 2008						
	Capacity Development Programme			Developed program and extent of implementation	Documented and Adopted Programme Progress Reports	Dec 2008 2 Quarterly Reports				1	1	

DEPARTMENT: CORPORATE SERVICES

		July			August			September			October		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12200	CORPORATE SERVICE (ADMIN)	120	1	0	120	1	0	120	1	0	120	1	0
14412	LIBRARIES	97	0	1	97	0	1	97	0	1	97	0	1
12226	CORPORATE SERVICE (HALLS)	121	0	10	121	0	10	121	0	10	121	0	10
	TOTAL	338	1	11	338	1	11	338	1	11	338	1	11

		November			December			January			February		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12200	CORPORATE SERVICE (ADMIN)	120	1	0	120	1	0	120	1	0	120	1	0
14412	LIBRARIES	97	0	1	97	0	1	97	0	1	97	0	1
12226	CORPORATE SERVICE (HALLS)	121	0	10	121	0	10	121	0	10	121	0	10
	TOTAL	338	1	11	338	1	11	338	1	11	338	1	11

		March			April			May			June		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12200	CORPORATE SERVICE (ADMIN)	120	1	0	120	1	0	120	1	0	120	1	0
14412	LIBRARIES	97	0	1	97	0	1	97	0	1	97	0	1
12226	CORPORATE SERVICE (HALLS)	121	0	10	121	0	10	121	0	10	121	0	10
	TOTAL	338	1	11	338	1	11	338	1	11	338	1	11

COMMUNITY SERVICE DEPARTMENT

Key Performance Area	Project	IDP Ref. Number	Allocation R/millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
REFUSE REMOVAL	Removal plan	B5	Operational	Availability of Plan	Document of plan	September 2008						
				Progress reports	Reports	Monthly		3	3	3		
	Refuse bags	B5/6	R0,347 743	Number of containers per month	Records of issue	4 refuse containers per indigent per month Quarterly Reports		1	1	1	1	
	Cleaning of illegal Dumps	B5/9	R0.300	Number of dumps cleaned per ward per month	Monthly reports	12 Reports		3	3	3	3	

Key Performance Area	Project	IDP Ref. Number	Allocation R/millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
TRAFFIC CONTROL	Speed bumps	B10/3	Operational	Number of bumps constructed		4		1	1	1	1	
	Road Signage	B10/4	Operational	Number of signs erected or traffic markings done	Quarterly reports			1	1	1	1	
	Law Enforcement Equipment	B10/5	N/A	Implementation of law enforcement	Signing of contract Progress reports monthly	November 2008 7 reports by June 2009			1	3	3	

Key Performance Area	Project	IDP Ref. Number	Allocation R/millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2008	Qtr 2 31 Dec 2008	Qtr 3 30 March 2009	Qtr 4 30 June 2009	Explanation of variance
HIV/AIDS	Support to Local Aids Council	B5	Operational	Documented Support	Reports	4 Reports by June 2009		1	1	1	1	
	Prevention of Spread	B5/3	Operational	Intervention Programmes And Impact on Statistics	Reports	Quarterly reports		1	1	1	1	
FACILITIES UPKEEP	Parks and Gardens	B7	Operational	Progress on implementation of plan	Monthly reports	12 reports		3	3	3	3	
	Cemeteries	B2	Operational	Progress on implementation of plan	Monthly reports	12 reports		3	3	3	3	
	Sport fields	B1/3	Operational	Progress on implementation of plan	Monthly reports	12 reports		3	3	3	3	
DISASTER MANAGEMENT	Equip the Disaster Management Centre	B6/2	R0.220	Information System Installed	Project signed off	June 2009						

DEPARTMENT: COMMUNITY SERVICES

		July			August			September			October		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14400	COMMUNITY SERVICE ADMIN	106	151	0	106	151	0	106	151	0	106	151	0
16600	CIVIL PROTECTION SERVICES	63	0	0	63	0	0	63	0	0	63	0	0
16602	TRAFFIC & LICENCES	136	0	127	136	0	127	136	0	127	136	0	127
16603	FIRE PROTECTION	1	0	0	1	0	0	1	0	0	1	0	0
16604	DISASTER MANAGEMENT	1	0	0	1	0	0	1	0	0	1	0	0
14433	ENVIRONMENTAL HEALTH	1	0	0	1	0	0	1	0	0	1	0	0
14437	PUBLIC HEALTH: HIGH STRE	28	0	18	28	0	18	28	0	18	28	0	18
14440	PUBLIC HEALTH: KWANONZAMO	36	0	33	36	0	33	36	0	33	36	0	33
14439	PUBLIC HEALTH: KWANONZAMO	40	0	31	40	0	31	40	0	31	40	0	31
14441	PUBLIC HEALTH: LINGELIHLE	68	0	31	68	0	31	68	0	31	68	0	31
14443	PUBLIC HEALTH: MICHAUSDAL	58	0	31	58	0	31	58	0	31	58	0	31
14445	PUBLIC HEALTH : MIDDELBURG	52	0	31	52	0	31	52	0	31	52	0	31
14447	PUBLIC HEALTH: MIDROS CLINIC	19	0	31	19	0	31	19	0	31	19	0	31
14449	PUBLIC HEALTH: PILANI CLINIC	88	0	31	88	0	31	88	0	31	88	0	31
14452	SANITATION	611	108	244	611	108	244	611	108	244	611	108	244
14453	STREET SWEEPING	46	0	0	46	0	0	46	0	0	46	0	0
14455	PARKS AND GARDENS	241	0	5	241	0	5	241	0	5	241	0	5
14456	SPORT COMPLEX	77	9	10	77	9	10	77	9	10	77	9	10
14457	SWIMMING POOLS	5	0	1	5	0	1	5	0	1	5	0	1
14468	CEMETRIES	5	0	20	5	0	20	5	0	20	5	0	20
	TOTAL	1 682	269	645	1 682	269	645	1 682	269	645	1 682	269	645

		November			December			January			February		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14400	COMMUNITY SERVICE ADMIN	106	151	0	106	151	0	106	151	0	106	151	0
16600	CIVIL PROTECTION SERVICES	63	0	0	63	0	0	63	0	0	63	0	0
16602	TRAFFIC & LICENCES	136	0	127	136	0	127	136	0	127	136	0	127
16603	FIRE PROTECTION	1	0	0	1	0	0	1	0	0	1	0	0
16604	DISASTER MANAGEMENT	1	0	0	1	0	0	1	0	0	1	0	0
14433	ENVIRONMENTAL HEALTH	1	0	0	1	0	0	1	0	0	1	0	0
14437	PUBLIC HEALTH: HIGH STRE	28	0	18	28	0	18	28	0	18	28	0	18
14440	PUBLIC HEALTH: KWANONZAMO	36	0	33	36	0	33	36	0	33	36	0	33
14439	PUBLIC HEALTH: KWANONZAMO	40	0	31	40	0	31	40	0	31	40	0	31
14441	PUBLIC HEALTH: LINGELIHLE	68	0	31	68	0	31	68	0	31	68	0	31
14443	PUBLIC HEALTH: MICHAUSDAL	58	0	31	58	0	31	58	0	31	58	0	31
14445	PUBLIC HEALTH : MIDDELBURG	52	0	31	52	0	31	52	0	31	52	0	31
14447	PUBLIC HEALTH: MIDROS CLINIC	19	0	31	19	0	31	19	0	31	19	0	31
14449	PUBLIC HEALTH: PILANI CLINIC	88	0	31	88	0	31	88	0	31	88	0	31
14452	SANITATION	611	108	244	611	108	244	611	108	244	611	108	244
14453	STREET SWEEPING	46	0	0	46	0	0	46	0	0	46	0	0

14455	PARKS AND GARDENS	241	0	5	241	0	5	241	0	5	241	0	5
14456	SPORT COMPLEX	77	9	10	77	9	10	77	9	10	77	9	10
14457	SWIMMING POOLS	5	0	1	5	0	1	5	0	1	5	0	1
14468	CEMETRIES	5	0	20	5	0	20	5	0	20	5	0	20
	TOTAL	1 682	269	645	1 682	269	645	1 682	269	645	1 682	269	645

		March			April			May			June		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14400	COMMUNITY SERVICE ADMIN	106	151	0	106	151	0	106	151	0	106	151	0
16600	CIVIL PROTECTION SERVICES	63	0	0	63	0	0	63	0	0	63	0	0
16602	TRAFFIC & LICENCES	136	0	127	136	0	127	136	0	127	136	0	127
16603	FIRE PROTECTION	1	0	0	1	0	0	1	0	0	1	0	0
16604	DISASTER MANAGEMENT	1	0	0	1	0	0	1	0	0	1	0	0
14433	ENVIRONMENTAL HEALTH	1	0	0	1	0	0	1	0	0	1	0	0
14437	PUBLIC HEALTH: HIGH STRE	28	0	18	28	0	18	28	0	18	28	0	18
14440	PUBLIC HEALTH: KWANONZAMO	36	0	33	36	0	33	36	0	33	36	0	33
14439	PUBLIC HEALTH: KWANONZAMO	40	0	31	40	0	31	40	0	31	40	0	31
14441	PUBLIC HEALTH: LINGELIHLE	68	0	31	68	0	31	68	0	31	68	0	31
14443	PUBLIC HEALTH: MICHAUSDAL	58	0	31	58	0	31	58	0	31	58	0	31
14445	PUBLIC HEALTH : MIDDELBURG	52	0	31	52	0	31	52	0	31	52	0	31

14447	PUBLIC HEALTH: MIDROS CLINIC	19	0	31	19	0	31	19	0	31	19	0	31
14449	PUBLIC HEALTH: PILANI CLINIC	88	0	31	88	0	31	88	0	31	88	0	31
14452	SANITATION	611	108	244	611	108	244	611	108	244	611	108	244
14453	STREET SWEEPING	46	0	0	46	0	0	46	0	0	46	0	0
14455	PARKS AND GARDENS	241	0	5	241	0	5	241	0	5	241	0	5
14456	SPORT COMPLEX	77	9	10	77	9	10	77	9	10	77	9	10
14457	SWIMMING POOLS	5	0	1	5	0	1	5	0	1	5	0	1
14468	CEMETRIES	5	0	20	5	0	20	5	0	20	5	0	20
	TOTAL	1 682	269	645	1 682	269	645	1 682	269	645	1 682	269	645