

# **INXUBA YETHEMBA MUNICIPALITY**



## **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN**

**2009/10  
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 2009/10 is hereby approved in terms of section 53(1)(c)(ii) of the MFMA

.....  
Executive Mayor

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## MONTHLY PROJECTIONS OF REVENUE BY SOURCE

REVENUE - MONTHLY PROJECTIONS BY SOURCE 2009/2010													
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MRT	APR	MAY	JUN	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	684	684	684	684	684	684	684	684	684	684	684	684	8 207
Electricity Revenue from tariff billings	3 660	3 660	3 160	3 160	2 660	2 660	2 660	2 660	3 160	3 160	3 660	3 660	37 917
Water Revenue from tariff billings	479	529	629	729	779	879	879	779	679	679	579	529	8 144
Sanitation Revenue from tariff billings	397	397	397	397	397	397	397	397	397	397	397	397	4 761
Refuse Removal Revenue from tariff billings	285	285	285	285	285	285	285	285	285	285	285	285	3 425
Grants	10 500	1 000	1 000	1 000	7 950	1 000	1 000	9 365	1 000	1 000	1 000	0	35 815
Interest & Investment Income	1	1	1	1	1	1	1	1	1	1	1	1	9
Rent of Facilities	50	50	50	50	50	50	50	50	50	50	50	50	597
Fines	3	3	3	3	3	3	3	3	3	3	3	3	40
Licenses & Permits	68	68	68	68	68	68	68	68	68	68	68	68	812
Other	2 232	2 232	2 232	2 232	2 232	2 232	2 232	2 232	2 232	2 232	2 232	2 232	26 789
<b>Total</b>	<b>18 358</b>	<b>8 908</b>	<b>8 508</b>	<b>8 608</b>	<b>15 108</b>	<b>8 258</b>	<b>8 258</b>	<b>16 523</b>	<b>8 558</b>	<b>8 558</b>	<b>8 958</b>	<b>7 908</b>	<b>126 515</b>

## MUNICIPAL MANAGER

Key Performance Area	Project	Key Performance Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Quarter 1 September 2009	Quarter 2 December 2009	Quarter 3 March 2010	Quarter 4 June 2010	Explanation of variance
<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	Municipal Oversight	% of s57 managers who concluded their performance contracts and signed with MM	Signed Performance Contracts	31/08/2009						
		% of council resolutions implemented	Council Minutes	100%		100%	100%	100%	100%	
		Administrative functionality as measured by Mayoral Committee (Average score) on a scale of 1 - 5 (where 1=poor, 2=less than adequate, 3=average, 4=good & 5=excellent)	Survey Results	Annual Survey						
	Employment	As per KPA 1 in	As per KPA 1 in							

	Equity Plan Revision and Monitoring	corporate services	corporate services							
	Skills Development	As per KPA 1 in corporate services	As per KPA 1 in corporate services							
<b>SERVICE DELIVERY AND INFRASTRUCTURE</b>	IDP	Revised IDP	Documentation and Council resolution,	31 May 2010						
	PMS	Revised PMS policy	Council resolution, annually	30 <sup>th</sup> September 2009						
		% of managers submitting their quarterly performance reports on time	Quarterly performance Reports	100% 4 Reports per annum		1	1	1	1	
		Municipal Annual Performance Report	performance report produced and adopted by council, Council resolution,	29 <sup>th</sup> January 2010						

	SDBIP	Prepared SDBIP and targets met	Document Submitted to Mayor and monthly reports in committees	27 <sup>th</sup> July 2009 12 Reports		3	3	3	3
	Infrastructure projects	Implementation and completion of Roads, Water and Electricity projects for 2009/10	Proof of signing off of projects	June 2010					
	MIG funding	% utilised funds in financial year % total committed funds for 2010/11 financial year	Quarterly expenditure Reports Registered projects for 2010/11	100% by June 2010 100% by April 2010					
<b>FINANCIAL VIABILITY</b>	Budget	Prepared and adopted BUDGET	Budget Document and council resolution	31 <sup>st</sup> May 2010					
	Budget related Policies	Review of budget related policies	Documents of policies	31 May 2010					
	Financial Statements	GAMAP/ GRAP compliant AFS	Prepared compliant statements	31st of August 2009					
	Viability Targets	% Recovery rate on debtors levied	Records	5 % by June 2010 increase compared to last year					



		Reduction in number of days for payment of highest creditors 10 days compared to previous financial year	Records	10 days compared to previous financial year					
	Valuations	Identify properties for interim valuations & capture objections outcomes	Interim valuation list & Adjusted accounts to ratepayers	31 of December 2009					
<b>POLITICAL ADMINISTRATIVE INTERFACE</b>	Support to council and political structures	Turnaround time in average number of days taken to issue information packs to councilors before a scheduled council / Mayoral / Standing committee meeting	Records	7 days					
		Monitoring and evaluation systems developed for facilitating & reporting on the implementation of council resolutions	Report by corporate services	System developed by September 2009					
		councilor support & development policy in place by June 2010	Report						
		Number of joint meetings held	Minutes of meetings	At least 6 Annually					

		Schedule of council and council committee meetings adhered to	Records,						
LOCAL ECONOMIC DEVELOPMENT	Building the local economy	Monitoring Implementation of projects as per LED	Reports	Quarterly		1	1	1	1
	SPU strategy	Developed Strategy	Document and council approval	June 2010					SPU strategy
	Tourism Projects	Monitoring Implementation of projects as per LED	Reports	Quarterly		1	1	1	1
	Development and Review of By-laws and Policies	Municipal Code of By-laws completed Number of policies developed and reviewed	Documented Code Quarterly Documentation of policies reviewed and adopted by council	June 2010					

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	Delegation Framework Review	Reviewed Framework	Document and Council Resolution	January 2010					
	Audit Committee	Functional Audit Committee	Number of meetings held	4 Per annum		Minutes	Minutes	Minutes	Minutes
	Internal Audit	Mechanisms for internal audit function in place	Reports	4 Per Annum		1	1	1	1
	Ward meetings held	% of ward meetings held as per schedule	Minutes of meetings	80%					
	IDP forums	Number of Meetings held in line with the process plan	Minutes of meetings/ attendance registers	At least 4 forums by May 2009			1	2	1
	Budget Consultations	Number of consultation meetings held	Attendance registers	All wards visited by May 2009					

**DEPARTMENT MUNICIPAL MANAGER'S OFFICE**

	JUL			AUG			SEP			OCT		
	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
	JUL			AUG			SEP			OCT		
Municipal Manager	111		-40	111		-40	111		-40	111		-40
Council's General Expenditure	585		-135	585		-135	585		-135	585		-135
Executive Mayor	62		-6	62		-6	62		-6	62		-6
<b>TOTAL</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>

	NOV			DEC			JAN			FEB		
	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
	NOV			DEC			JAN			FEB		
Municipal Manager	111		-40	111		-40	111		-40	111		-40
Council's General Expenditure	585		-135	585		-135	585		-135	585		-135
Executive Mayor	62		-6	62		-6	62		-6	62		-6
<b>TOTAL</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>

**DEPARTMENT MUNICIPAL MANAGER'S  
OFFICE**

	MRT			APR			MAY			JUN		
	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
	MRT			APR			MAY			JUN		
Municipal Manager	111		-40	111		-40	111		-40	111		-40
Council's General Expenditure	585		-135	585		-135	585		-135	585		-135
Executive Mayor	62		-6	62		-6	62		-6	62		-6
<b>TOTAL</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>	<b>758</b>	<b>0</b>	<b>-181</b>

## TECHNICAL SERVICES DEPARTMENT

Key Performance Area	Project	IDP Ref. Number	Allocation R (millions)	Indicator	Evidence/ Measurement	Annual Target/ Time-frame	Re-vised Target	Qtr 1 30 Sept 2009	Qtr 2 31 Dec 2009	Qtr 3 30 March 2010	Qtr 4 30 June 2010	Explanation of variance
<b>TOWN PLANNING &amp; SPATIAL DEVELOPMENT</b>	SDF	A2/2.1	0.300	Complete Framework Adopted by council	Document and Council Resolution	March 2010			Draft Document	Council Adoption		
		A2/2.1		Land use guide	Document as part of SDF	March 2010						
	Land use	A2/2.1		number of days taken to finalise a development control application (Consent Use, Departures, Zoning etc)	Document of finalised applications	45 days						

				number of town planning contraventions actually resolved in 2008/9								
WATER	Repair Cradock Reservoir	A3.3	R 3.6	Monitoring Implementation	Contract Signed off as Complete	June 2010		Project implemented	25 % work of scope	60 % work of scope	Project signed off as complete	
	Rosmead Water Supply	A3.5	R 3.5	Monitor progress on Project planning	Progress reports on Project planning	4 reports June 2010		1	1	1	1	
	Drought Relief Middelburg	A3.10	R 4.5	Monitor progress on Project planning	Progress reports on Project planning	4 reports by June 2010		1	1	1	1	
	Master Plan:- Water	A3.1		Lobby with CHDM to apply for Funding	Progress reports on Project planning	4 reports by June 2010		1	1	1	1	

Key Performance Area	Project	IDP Ref. Number	Allocation R (millions)		Indicator	Evidence/ Measurement	Annual Target/ Time-frame	Re-vised Target	Qtr 1 30 Sept 2009	Qtr 2 31 Dec 2009	Qtr 3 30 March 2010	Qtr 4 30 June 2010	Explanation of variance
<b>ROADS AND STORM WATER</b>	Lingelihle Access Road:- Pandle Street Phase 2	A7.1.2			% project complete	Signing off of project	100% by Sept. 2009		100%				
	Lingelihle Access Road:- Mongo Street	A7.1.2			% project complete	Signing off of project	100% by Jan 2010		25%	75%	100%		
	Michausdal Access Road:- Kameel Street Phase 1	A7.1.2	R 1.64		% project complete	Signing off of project	100% by Jan 2010		25%	75%	100%		
	Middelburg Road Rehabilitation:- Portion of Du Plessis Street	A7.2.2	R 3.529		% project complete	Signing off of project	100% by June 2010		25%	50%	75%	100%	



	Master Plan Roads and Storm Water	A7	R 0.880		Funding Application	Document sent to potential funder (MIG)	June 2010						
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Key Performance Area	Project	IDP Ref. Number	Allocation R (millions)	Indicator	Evidence/ Measurement	Annual Target/ Time-frame	Re-vised Target	Qtr 1 30 Sept 2009	Qtr 2 31 Dec 2009	Qtr 3 30 March 2010	Qtr 4 30 June 2010	Explanation of variance
<b>ELECTRICITY</b>	Upgrade Main Electricity Sub-Station Middleburg Phase Two	A5.1	R3.000	Complete Phase Two of Substation	Progress reports	June 2010		25%	50%	75%	100%	
	Infra-structure Upgrade CDK Industrial Area	A5.2	R1..22	% project complete	Signing off of project	100% by June 2009						
	Source Funding for Bulk Meters for Networks	A5/8		Funding Application Document	Document sent to potential funders	June 2010						
<b>MIG</b>	Projects registration			Projects registered for 2010/11	Proof of registration	November 2009			Report on registered projects			

DEPARTMENT TECHNICAL SERVICES												
	JUL			AUG			SEP			OCT		
	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
Administration	137		-74	137		-74	137		-74	137		-74
Corporate Services Housing	80		-37	80		-37	80		-37	80		-37
Town Planning	40		-10	40		-10	40		-10	40		-10
Aerodrome	0			0			0			0		
Mechanical & Welding Works	79		-8	79		-8	79		-8	79		-8
Public Works - Streets	366	827	-664	366	827	-664	366	827	-664	366	827	-664
Side works	0			0			0			0		
Public Works - Buildings	11		0	11		0	11		0	11		0
Public Works	224		-3	224		-3	224		-3	224		-3
Electricity Administration	15			15			15			15		
Electricity Distribution	3 076		-3 912	3 076		-3 912	3 076		-3 912	3 076		-3 912
Public Works Plumbing	215	545	-215	215	545	-215	215	545	-215	215	545	-215
Sewerage Works	556		-556	556		-556	556		-556	556		-556
Water Distribution	811	1 464	-811	811	1 464	-811	811	1 464	-811	811	1 464	-811
<b>TOTAL</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>

DEPARTMENT TECHNICAL SERVICES												
	NOV			DEC			JAN			FEB		
	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
Administration	137		-74	137		-74	137		-74	137		-74
Corporate Services Housing	80		-37	80		-37	80		-37	80		-37
Town Planning	40		-10	40		-10	40		-10	40		-10
Aerodrome	0			0			0			0		
Mechanical & Welding Works	79		-8	79		-8	79		-8	79		-8
Public Works - Streets	366	827	-664	366	827	-664	366	827	-664	366	827	-664
Side works	0			0			0			0		
Public Works - Buildings	11		0	11		0	11		0	11		0
Public Works	224		-3	224		-3	224		-3	224		-3
Electricity Administration	15			15			15			15		
Electricity Distribution	3 076		-3 912	3 076		-3 912	3 076		-3 912	3 076		-3 912
Public Works Plumbing	215	545	-215	215	545	-215	215	545	-215	215	545	-215
Sewerage Works	556		-556	556		-556	556		-556	556		-556
Water Distribution	811	1 464	-811	811	1 464	-811	811	1 464	-811	811	1 464	-811
<b>TOTAL</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>

DEPARTMENT TECHNICAL SERVICES												
	MRT			APR			MAY			JUN		
	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
Administration	137		-74	137		-74	137		-74	137		-74
Corporate Services Housing	80		-37	80		-37	80		-37	80		-37
Town Planning	40		-10	40		-10	40		-10	40		-10
Aerodrome	0			0			0			0		
Mechanical & Welding Works	79		-8	79		-8	79		-8	79		-8
Public Works - Streets	366	827	-664	366	827	-664	366	827	-664	366	827	-664
Side works	0			0			0			0		
Public Works - Buildings	11		0	11		0	11		0	11		0
Public Works	224		-3	224		-3	224		-3	224		-3
Electricity Administration	15			15			15			15		
Electricity Distribution	3 076		-3 912	3 076		-3 912	3 076		-3 912	3 076		-3 912
Public Works Plumbing	215	545	-215	215	545	-215	215	545	-215	215	545	-215
Sewerage Works	556		-556	556		-556	556		-556	556		-556
Water Distribution	811	1 464	-811	811	1 464	-811	811	1 464	-811	811	1 464	-811
<b>TOTAL</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>	<b>5 612</b>	<b>2 835</b>	<b>-6 290</b>

## COMMUNITY SERVICES DEPARTMENT

KPA	Project	IDP Ref. No.	Allocation	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Rev Target	QTR 1 30 Sept 2009	QTR 2 31 Dec. 2009	QTR 3 30 March 2010	QTR 4 30 June 2010	Explanation of Variance
<b>WASTE MANAGEMENT/</b>	Removal Plan	B5	Operational	Documented Plan	Reports	Monthly Reports		3	3	3	3	
	Refuse Bags	B5/6	300 000	Numbers of bin liners used per month	Record of issue	4 Bags / Household/ month						
	Cleaning of Illegal Dumping	B5/9	29 000	Number of dumps removed / ward per month	Monthly Reports	12 Reports		3	3	3	3	
	Cleaning Up		20 000	Prog. Report	Monthly Report	Monthly		3	3	3	3	
<b>UPKEEP AND UTILISATION OF FACILITIES</b>	Maintenance of Sport Facilities	B/13	Operational	Monthly Reports	Reports	12 Reports		3	3	3	3	
	Maintenance Of Swimming Pool		95 000	Report on what has been fixed per month.	Visible work done.	12 Reports		3	3	3	3	
	Maintenance of Cemeteries	B2	80 000	Progress Report	Visible through supervision	Monthly Report		3	3	3	3	
	Parks and gardens	B7	Operational	Progress Reports	Monthly reports	12 Reports		3	3	3	3	
	Libraries			Encourage access of information	Monthly Reports / Stats	12 Months		3	3	3	3	
<b>INDIGENT SUPPORT</b>	Pauper Burials		187 000	Number of Pauper Burials	Documents on all applications Approved	Depends of Applications Received	-	3	3	3	3	

<b>HEALTH CARE</b>	<b>HIV AIDS</b>	Support to local Aids Council	B5	90 000 CHDM Verbal Allocation	LAC Reports Documents of work done.	Documents of work done.	Monthly Progress Report						
		Prevention of Spread	B5/3	Operational with LSA	Reduction of spread	LSA statistics	Quarterly reports		3	3	3	3	
	<b>PHC</b>	Monitor Operations		Monitor statistics and operations	Statistics and reports	Statistics and reports			3	3	3	3	
<b>DISASTER MANAGEMENT</b>		Awareness Campaign	B6/2	14 000	Number of campaigns held	Attendance Register & Reports	Quarterly		3	3	3	3	
		Response to incidents		65 000	Time taken to respond	Records of response	45 minutes						
<b>SAFETY AND SECURITY</b>		Streets Marking & Speed Bumps	B10/4	55 000	Number of signs erected and marked streets	Progress on areas done	100% utilization of funds		3	3	3	3	
		Fines	B10/5		Income generated per month.	Vote Number on fines to show.	Progress monthly		3	3	3	3	
		Crime Prevention			Interaction with SAPS	Minutes of Meeting	As scheduled	-	1	1	1	1	
					Awareness Campaign Workshops	Minutes/ attendance registers of Workshops	Quarterly		3	3	3	3	
		Transport Forum			Established and functioning of forum	Minutes of forum	As scheduled/Quarterly reports						

**DEPARTMENT COMMUNITY SERVICES**

	JUL			AUG			SEP			OCT		
	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
Administration	115		-2	115		-2	115		-2	115		-2
Civil Protection	71		0	71		0	71		0	71		0
Traffic & Licences	156		-134	156		-134	156		-134	156		-134
Fire Protection	7		0	7		0	7		0	7		0
Disaster Management	1		0	1		0	1		0	1		0
Libraries	119		0	119		0	119		0	119		0
Environmental Health	2		0	2		0	2		0	2		0
High Street Clinic	31		-20	31		-20	31		-20	31		-20
Kwanonzamo Clinic-1	74		-36	74		-36	74		-36	74		-36
Kwanonzamo Clinic-2	0		-34	0		-34	0		-34	0		-34
Lingelihle Clinic	84		-34	84		-34	84		-34	84		-34
Michausdal Clinic	67		-34	67		-34	67		-34	67		-34
Middelburg Clinic	57		-34	57		-34	57		-34	57		-34
Midros Clinic	22		-34	22		-34	22		-34	22		-34
Pilani Clinic	73		-34	73		-34	73		-34	73		-34
Sanitation	986	139	-839	986	139	-839	986	139	-839	986	139	-839
Street Sweeping	50		0	50		0	50		0	50		0
Parks & Gardens	270		-3	270		-3	270		-3	270		-3
Sport Complex	106		0	106		0	106		0	106		0
Swimming Pools	10		-1	10		-1	10		-1	10		-1
Cemeteries	22		-13	22		-13	22		-13	22		-13
<b>TOTAL</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>



**DEPARTMENT COMMUNITY SERVICES**

	NOV			DEC			JAN			FEB		
	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
Administration	115		-2	115		-2	115		-2	115		-2
Civil Protection	71		0	71		0	71		0	71		0
Traffic & Licences	156		-134	156		-134	156		-134	156		-134
Fire Protection	7		0	7		0	7		0	7		0
Disaster Management	1		0	1		0	1		0	1		0
Libraries	119		0	119		0	119		0	119		0
Enviromental Health	2		0	2		0	2		0	2		0
High Street Clinic	31		-20	31		-20	31		-20	31		-20
Kwanonzamo Clinic-1	74		-36	74		-36	74		-36	74		-36
Kwanonzamo Clinic-2	0		-34	0		-34	0		-34	0		-34
Lingelihle Clinic	84		-34	84		-34	84		-34	84		-34
Michausdal Clinic	67		-34	67		-34	67		-34	67		-34
Middelburg Clinic	57		-34	57		-34	57		-34	57		-34
Midros Clinic	22		-34	22		-34	22		-34	22		-34
Pilani Clinic	73		-34	73		-34	73		-34	73		-34
Sanitation	986	139	-839	986	139	-839	986	139	-839	986	139	-839
Street Sweeping	50		0	50		0	50		0	50		0
Parks & Gardens	270		-3	270		-3	270		-3	270		-3
Sport Complex	106		0	106		0	106		0	106		0
Swimming Pools	10		-1	10		-1	10		-1	10		-1
Cemetaries	22		-13	22		-13	22		-13	22		-13
<b>TOTAL</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>

**DEPARTMENT COMMUNITY SERVICES**

	MRT			APR			MAY			JUN		
	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
Administration	115		-2	115		-2	115		-2	115		-2
Civil Protection	71		0	71		0	71		0	71		0
Traffic & Licences	156		-134	156		-134	156		-134	156		-134
Fire Protection	7		0	7		0	7		0	7		0
Disaster Management	1		0	1		0	1		0	1		0
Libraries	119		0	119		0	119		0	119		0
Environmental Health	2		0	2		0	2		0	2		0
High Street Clinic	31		-20	31		-20	31		-20	31		-20
Kwanonzamo Clinic-1	74		-36	74		-36	74		-36	74		-36
Kwanonzamo Clinic-2	0		-34	0		-34	0		-34	0		-34
Lingelihle Clinic	84		-34	84		-34	84		-34	84		-34
Michausdal Clinic	67		-34	67		-34	67		-34	67		-34
Middelburg Clinic	57		-34	57		-34	57		-34	57		-34
Midros Clinic	22		-34	22		-34	22		-34	22		-34
Pilani Clinic	73		-34	73		-34	73		-34	73		-34
Sanitation	986	139	-839	986	139	-839	986	139	-839	986	139	-839
Street Sweeping	50		0	50		0	50		0	50		0
Parks & Gardens	270		-3	270		-3	270		-3	270		-3
Sport Complex	106		0	106		0	106		0	106		0
Swimming Pools	10		-1	10		-1	10		-1	10		-1
Cemeteries	22		-13	22		-13	22		-13	22		-13

<b>TOTAL</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>	<b>2 322</b>	<b>139</b>	<b>-1 252</b>
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## LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Key Performance Area	Project	IDP Ref. No.	Allocation/R/millions	Indicator	Evidence/Measurement	Annual Target/Timeframe	Qtr 1 2009	Qtr 2 2009	Qtr 3 2010	Qtr 4 2010	Explanation of variance
<b>BUILDING THE LOCAL</b>	Registration of SMME's	C1/1	R160 000	Increased number of legally registered SMMEs (CIPRO, SARS, CIDB, NHBRC <i>etc</i> )	Certificates of Incorporation, Tax Certificates and Registration in IYM Data Base and registration reports	30	6	10	8	6	

<p><b>ECONOMY</b></p>	<p>Training of SMME's</p>	<p>C1/1</p>		<p>Number of training events, Seminars and Workshops organized through the Municipality</p>	<p>Attendance registers and training reports</p>	<p>12</p>	<p>2</p>	<p>4</p>	<p>2</p>	<p>4</p>	
<p>Key Performance Area</p>	<p>Project</p>	<p>IDP Ref. No.</p>	<p>Allocation/R/millions</p>	<p>Indicator</p>	<p>Evidence/ Measurement</p>	<p>Annual Target/ Timeframe</p>	<p>Qtr 1 2009</p>	<p>Qtr 2 2009</p>	<p>Qtr 3 2010</p>	<p>Qtr 4 2010</p>	<p>Explanation of variance</p>
<p><b>BUILDING THE LOCAL</b></p>	<p>Co-operatives and Construction</p>			<p>Functional established cooperatives</p>	<p>Registration as a cooperatives</p>	<p>June 2010</p>	<p>Local Co-operative Forum that working hand in hand and are affiliated to the District Co-operative Forum</p>	<p>Training of Local Co-operative Forum and it's members</p>	<p>Ensure marketing and networking is established for local cooperatives</p>	<p>Establish and launch a very strong and vibrant construction association with capacitated entrepreneurs.</p>	

<b>ECONOMY</b>	Inxuba Yethemba Business Chamber			Strong and vibrant IYM Business Chamber is in place and is inclusive of all business people of Inxuba Yethemba	Active programmes and written progress report	Active and vibrant Inxuba Yethemba Business Chamber is in place and is inclusive.	Business Chamber of Cradock is functioning well and the black business forums of both Lingelihle and Kwa-Nonzame are established	Local business forums are represented in the District Business Chamber/ Forum and make sure that Nafcoc is assisting our black business forum	Make sure that black business forum are properly established in both units	Inxuba Yethemba Business Forum is established and launched.	
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Key Performance Area	Project	IDP Ref. No.	Allocation/ R/millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 2009	Qtr 2 2009	Qtr 3 2010	Qtr 4 2010	Explanation of variance
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<b>BUILDING THE LOCAL ECONOMY</b>	Masimanyane Youth Bakery Trust	C1/2		Increase in income and customer base	Records						
	Umsobomvu Wool & Mohair Co-op Ltd			Increase in income and customer base	Records						

Key Performance Area	Project	IDP Ref. No.	Allocation/ R/millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 2009	Qtr 2 2009	Qtr 3 2010	Qtr 4 2010	Explanation of variance
<b>BUILDING THE LOCAL ECONOMY</b>	Cradock Car Wash			Increase in Number of cars serviced (income generated)	Invoices of already paid customers with registration of the vehicles. (Records)						

Key Performance Area	Project	IDP Ref. No.	Allocation/ R/millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 2009	Qtr 2 2009	Qtr 3 2010	Qtr 4 2010	Explanation of variance
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SPU	Youth Centre	B4		Plan of action with program	Document with progress reports	October 2010 3 Reports					
	Laphuma Ilanga Radio Station	E1		Establishing structures and developing the constitution.	Board of Directors elected and the constitution development is to be finished.	June 2010					
	SPU strategy	B4		Developed Strategy	Document and council approval	June 2010					



Key Performance Area	Project	IDP Ref. Number	Allocation Rmillions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2009	Qtr 2 31 Dec 2009	Qtr 3 30 March 2010	Qtr 4 30 June 2010	Explanation of variance
TOURISM	Promoting and Marketing Area	C3/1	R0.200	Marketing Brand & Identity	Inxuba Yethemba Tourism Brand	July 2009		Secure funds	Appointment of a service provider	Approval of Brand Identity	Use of Brand identity	
	Tourist Information Centre	C3/2	R3. 00	Complete and Operational structure	Contract signed off and monthly reports	August 2009		Completion	Utilisation of TIC by IYM	Utilisation of TIC by IYM	Utilisation of TIC by IYM	
	Cradock 4 Garden of Remembrance	C3/3	R15. 0	Complete and Operational structure	Contract signed off and Progress on operations	August 2009		Completion of structure & operational plan	Operation of structure by CDK 4 Trust	Operation of by CDK 4 Trust	Operation of structure by CDK 4 Trust	

Key Performance Area	Project	IDP Ref. No	Allocation Millions	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Revised Target	Qtr 1 30 Sept 2009	Qtr 2 31 Dec 2009	Qtr 3 30 March 2010	Qtr 4 30 June 2010	Explanation of variance
	Vusubuntu Cultural Village	C3/6	R10. 00	Number of chalets completed	Contract signed off	June 2009		Completion of Construction & Strategy Handover to Vusubuntu Board	Utilisation of the structure by the Board Members	Utilisation of the structure by the Board Members	Utilisation of the structure by the Board Members	Construction delays
	Sustainability Plan			Document	Documented plan	July 2009		Plan completed & implemented	Operations	Operations	Operations	DEAT to assist in securing a private partner.
				Completed and Operational Structure	A Contract signed off	July 2009		Feasibility Study	Development & Business Plan	Construction	Construction Completed & operational	

	Egg Rock Nature Reserve		R10.00		Documentation and Quarterly Repts	4 reports		1	1	1	1
	Mpenyula Heights		R10.00	Business Plan submission and progress							
AGRICULTURE	Independent Farmers	C4/1		Increase in stock and proceeds from sale	Records	Quarterly reports		1	1	1	1
	Emerging Farmers	C4/3		Support provided during the year and progress	Reports	Quarterly reports		1	1	1	1
	Fodder Production	C4/7		Support provided during the year and progress	Reports	Quarterly reports		1	1	1	1
POVERTY ALLEVIATION	Job Creation			Number of jobs created through projects of the municipality	Records	100 by June 2010					

DEPARTMENT LED												
	JUL			AUG			SEP			OCT		
	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
Administration	54		0	54		0	54		0	54		0
Caravan Park	5		0	5		0	5		0	5		0



Administration	54		0	54		0	54		0	54		0
Caravan Park	5		0	5		0	5		0	5		0
Commonage	60		-3	60		-3	60		-3	60		-3
Cradock Spa	77		0	77		0	77		0	77		0
Museum	12			12			12			12		
Special Programs Unit	7			7			7			7		
Publicity Office	33		0	33		0	33		0	33		0
Youth Centre	3		0	3		0	3		0	3		0
Vusubuntu Cultural Village	1			1			1			1		
<b>TOTAL</b>	<b>252</b>	<b>0</b>	<b>-3</b>	<b>252</b>	<b>0</b>	<b>-3</b>	<b>252</b>	<b>0</b>	<b>-3</b>	<b>252</b>	<b>0</b>	<b>-3</b>

## FINANCE DEPARTMENT

KPA	Project	IDP Ref. No.	Allocation	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Rev Target	QTR 1 30 Sept 2009	QTR 2 31 Dec. 2009	QTR 3 30 March 2010	QTR 4 30 June 2010	Explanation of Variance
<b>BUDGET</b>	Realistic Participatory Budget			MTREF Budget Adopted	Document and Council Resolution	30 <sup>th</sup> May 2010		Budget Process Plan Adopted	Departments Draft Submitted	Draft Adopted for Public Participation	Budget adopted and sent to Treasury	
	Control of operating income and expenditure			Number of Reports	Monthly Reports	12 Reports		3	3	3	3	
	Budget related Policies Review			Policies Reviewed	Documents and council resolutions	30 <sup>th</sup> May 2010					All policies approved by council	
	Advertise position of B & T officer			Appointment of official	Appointment of official	30th of September 2009		Appointment of official				
<b>FINANCIAL STATEMENTS</b>	Preparation of GAMAP/ GRAP compliant AFS			Statements submitted in time	Prepared compliant statements	31st of August 2009		Prepared compliant statements				
	AG findings			Reduction in qualifications	AG report 2009/10	40% compared to 2008/9		Action Plan of deaing with qualifications				
	Recovery Plan			Progress Reports	Monthly Reports	12 by June 2010		3	3	3	3	
	Viability Targets			% Recovery rate on debtors levied	5% increase compared to previous year by June 2010							
				Reduction in number of days for creditors payment	10 days compared to previous financial year							

<b>REVENUE GENERATION</b>	Sourcing funds for the acquisition of electronic meter reading system & filling of vacant posts			Implementation of electronic MR system & filling of posts	Capturing & updating of meter readings electronically & finalisation of appointments	30th of May 2010		Sourcing funds & Advertising of vacancies		Prepare for implementation of ER system Jan 2010 & Appoint meter readers		
	Replacement of faulty prepaid meters			Percentage of Identified faulty meters replaced	Records	100%						
	Registration of indigent consumers			Ensure that all indigent consumers are registered for subsidy	Indigent Register	30th of November 2009		Field workers busy with registration of indigents		Finalisation of indigent register		
	Establishment of customer care centre			Establishment of customer care centre	Establishment of customer care centre	30th of May 2010				Determine if budget can be adjusted to provide for customer care centre		
<b>PROPERTY VALUATIONS IMPLEMENTATION</b>	Execute interim valuations & finalisation of objections			Interim valuation list & Adjusted accounts to ratepayers	Records	31 of December 2009		Prepare interim list & capture objections on system		Interim list available to public & adjusted accounts delivered		
<b>ASSET REGISTER</b>	Quarterly asset counts to maintain GAMAP/ GRAP asset register			Compliant Asset Register	Reports	Quarterly		Quarterly asset counts				
<b>TECHNOLOGY</b>	Get SLA's in place			SLA with service provider	Document	January 2010						
	Identify relevant IT training			Identified training needs and implementation	Report s on training	Ongoing						



**DEPARTMENT  
FINANCE**

	JUL			AUG			SEP			OCT		
	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
Manager Financial Services	111		-2 314	111		-2 314	111		-2 314	111		-2 314
Consumer Services	1 129	26	-1 612	1 129	26	-1 612	1 129	26	-1 612	1 129	26	-1 612
IT	47		0	47		0	47		0	47		0
Salaries	186		-39	186		-39	186		-39	186		-39
Stores	39		-15	39		-15	39		-15	39		-15
Financial Control & Assets	59		-23	59		-23	59		-23	59		-23
Revenue Management	125		-26	125		-26	125		-26	125		-26
<b>TOTAL</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>

	NOV			DEC			JAN			FEB		
	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
Manager Financial Services	111		-2 314	111		-2 314	111		-2 314	111		-2 314
Consumer Services	1 129	26	-1 612	1 129	26	-1 612	1 129	26	-1 612	1 129	26	-1 612
IT	47		0	47		0	47		0	47		0
Salaries	186		-39	186		-39	186		-39	186		-39
Stores	39		-15	39		-15	39		-15	39		-15
Financial Control & Assets	59		-23	59		-23	59		-23	59		-23
Revenue Management	125		-26	125		-26	125		-26	125		-26

<b>TOTAL</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>
<b>DEPARTMENT FINANCE</b>												
	MRT			APR			MAY			JUN		
	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
Manager Financial Services	111		-2 314	111		-2 314	111		-2 314	111		-2 314
Consumer Services	1 129	26	-1 612	1 129	26	-1 612	1 129	26	-1 612	1 129	26	-1 612
IT	47		0	47		0	47		0	47		0
Salaries	186		-39	186		-39	186		-39	186		-39
Stores	39		-15	39		-15	39		-15	39		-15
Financial Control & Assets	59		-23	59		-23	59		-23	59		-23
Revenue Management	125		-26	125		-26	125		-26	125		-26
<b>TOTAL</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>	<b>1 696</b>	<b>26</b>	<b>-4 028</b>

## CORPORATE SERVICES DEPARTMENT

Key Performance Area	Project	IDP Ref no	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Quarter 1 Sept 2009	Quarter 2 December 2009	Quarter 3 March 2010	Quarter 4 June 2010	Explanation of variance
1.  <b>INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	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 2009					
			% adherence to the revised Equity Plan	Employment Records	100% by June 2010					

			Functional Training committee and WSP Implementation Plan	Meetings held	12 meetings	3	3	3	3	
	Skills Development	E2								
			Submission of Workplace Skills Plan to LGSETA	Proof of submission	June 2010					
			Total rand value of levy claimed back as a percentage of levy paid to the Skills Development Fund	Records from finance	100% by June 2010					
	Induction of employees on all policies affecting them		Total number of employees attending the meetings and number of employees familiar with policies	Induction programme for the current financial year	June 2010					

Key Performance Area	Project	IDP Ref No	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Quarter 1 September 2009	Quarter 2 December 2009	Quarter 3 March 2010	Quarter 4 June 2010	Explanation of variance
2. <b>EMPLOYEE RELATIONS</b>	Functional Labour Forum	E2	Meetings taking place as scheduled	Minutes of Meetings	12 Meetings	3	3	3	3	
	Disciplinary Hearings		Number of working days taken to hold a disciplinary hearings after serving a notice of misconduct	Records of individual cases in quarterly reports	15 days 4 reports	1	1	1	1	

3. <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	Development and Review of By-laws and Policies	E1	Municipal Code of By-laws completed Number of policies developed and reviewed	Documented Code Quarterly Documentation of policies reviewed and adopted by council	June 2010					
	Implementation of Institutional PMS	E1/4	Implementation Plan for PMS	Documentary Proof of Implementation Plan	Progress Report on Implementation by December 2009 or submission of quarterly reports	1	1	1	1	
	Ward Committee Capacitation	E1/5	Capacitation program and achievement of objectives	Submission of Quarterly Reports on Training Completed	June 2010	1	1	1	1	
	Ward Meetings and Ward Committee Meetings	E1/5	% of meetings held in line with agreed timelines	Minutes of meetings held with reports	June 2010	1	1	1	1	

Key Performance Area	Project	IDP Ref No	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Quarter 1 September 2009	Quarter 2 December 2009	Quarter 3 March 2010	Quarter 4 June 2010	Explanation of variance
4. <b>COUNCIL AND COMMITTEE ADMINISTRATION</b>	Agendas	E1	Number of days agenda distributed before meeting	Receipt (Delivery) Register	7 days before meeting					
	Council and Mayoral Committee Resolutions	E1	Developed System of Monitoring	Documented System Reports on Monitoring Progress	October 2008 Every Council Meeting					
5. <b>HUMAN RESOURCES MANAGEMENT</b>	Develop a Human Resource Strategy/Plan		Development of a Project Plan for the activity	An adopted document by Council	Existence of a two year strategy by December 2009					
	Develop Human Resource Policies		Availability of draft documents/ identification of policies to be developed	Number of policies developed in financial year	Agreed number of policies to be developed in this current financial year					

	Investigate possibility of an effective IT System for HR		Availability of document relating to the project, that is, quotations etc	Sourcing of various Service Providers for the service	Look at sourcing funding to have the system up and running by end December 2009					
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<b>DEPARTMENT CORPORATE SERVICES</b>												
	JUL			AUG			SEP			OCT		
	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
	JUL			AUG			SEP			OCT		
Corporate Services Administration	323		-85	323		-85	323		-85	323		-85
Libraries	0		0	0		0	0		0	0		0
Corporate Services Housing	0		0	0		0	0		0	0		0
Corporate Services Halls	131		-7	131		-7	131		-7	131		-7
<b>TOTAL</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>

	NOV			DEC			JAN			FEB		
	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
	NOV			DEC			JAN			FEB		
Corporate Services Administration	323		-85	323		-85	323		-85	323		-85
Libraries	0		0	0		0	0		0	0		0
Corporate Services Housing	0		0	0		0	0		0	0		0
Corporate Services Halls	131		-7	131		-7	131		-7	131		-7
<b>TOTAL</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>

<b>DEPARTMENT CORPORATE SERVICES</b>												
	MRT			APR			MAY			JUN		
	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
	MRT			APR			MAY			JUN		
Corporate Services Administration	323		-85	323		-85	323		-85	323		-85
Libraries	0		0	0		0	0		0	0		0
Corporate Services Housing	0		0	0		0	0		0	0		0
Corporate Services Halls	131		-7	131		-7	131		-7	131		-7
<b>TOTAL</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>	<b>454</b>	<b>0</b>	<b>-92</b>