Ignite client code: WES0002

Directorates (50 chars)

- 1 Community Services
- 2 Corporate Services
- 3 Financial Services
- 4 Municipal Manager & Council 5 Technical Services
- 6
- 7
- 8
- 9 10

National KPAs (Do not edit)		KPI Type (Do not ed	it)	Municipal KPAs			Wards	КРІ С	alculation Type	
	Short				Short					
Ref Full text	code	Ref Full text	Ref	Full text	code	Re	of Full text	Ref	Full text	
1 Municipal Transformation and Institutional Development	MTID	1 Input		1 Municipal Transformation and Institutional Development	MTID		1 ALL	CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete)
2 Basic Service Delivery	BSD	2 Process		2 Basic Service Delivery	BSD		2 Bitterfontein	Acc	Accumulative	The system sums the Targets & Actuals (progressive)
3 Local Economic Development	LED	3 Output		3 Local Economic Development	LED		3 Kliprand	Stand	Stand-alone	Targets & Actuals don't carry over from one time period to the next
4 Municipal Financial Viability and Management	MEVM	4 Outcome		4 Municipal Financial Viability and Management	MEVM		4 Nuwerus	Zero	Zero %	Targets & Actuals are 0.
5 Good Governance and Public Participation	GGPP	5 Legal Req.		5 Good Governance and Public Participation	GGPP		5 Putsekloof			°
		6 N/A					6 Rietpoort			
							7 Molsvlei			
							8 Stofkraal			
							9 Algeria			

Community Services Sub-Directorate IDP Number	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project	KPI Type	Strategic /	KPI Definition	Wards	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	KPI Result Calculat	tion Target Type	31-Jul-08	31-Aug-08	30-Sep-08	31-Oct-08	30-Nov-08	31-Dec-08	31-Jan-09	28-Feb-03	31-Mar-09	30-Apr-02	31-May-09 30 Target	Jun-09
(50 chars) (20 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	Kelerence		(S, O)	(200 chars)		(30 chars)		(25 chars)	(100 chars)	Type (CO, Acc, Stand, Ze	ero) (R, %, #)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only) (No	an. only)
Firefighting E.3	Capital Projects BSD	BSD	Sale Environment Sale Environment	Firefighting Infrastructure	22	3	Operational Operational	% of project completed % of project completed	1			100%	% completed % completed	00	8												
FireEphing E.4 FireEphing E.5 Health A.3	BSD BSD BSD	BSD BSD BSD	Sale Environment Public Health	Equipment Building environmental health Vredeni	23 24 5 26	3	Operational Operational Operational	% of project completed				100%	% correlated	20 20	*												
Health A.3 Health D.9 Development D.9 Health D.9 Firelighting D.9	BSD BSD	BSD BSD	Health Development	Office equipment Office equipment Office equipment	28 30	3	Operational Operational Operational Operational	% of project completed % of project completed % of project completed	1 1 1			100% 100% 100%	% completed % completed % completed % completed % completed	888	****												
Firefighting D.9	BSD Operational Performance	BSD	Firefighting	Office equipment	33	3	Operational	% of project completed	1			100%	% completed	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	s.												_
Community Services	BSD	BSD	Fromer	Feedback to Management		2	Operational	Feedback to Director regarding formal assignments from Council	1		Head: Community Services	100%	Targeted % of formal assignments reported on	Stand	*	100	100	100	100	100	100	100	100	100	100	100	100
									1				Planned no of months														
Community Services	BSD	BSD	Economy	Satisfactory beach resorts (Q)		2	Operational	Months during which less than 2 written complaints regarding resort infrastructure were received per month			Head: Resorts	12	with less than 2 infrastructure complaints Months without 2	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Community Services	BSD	BSD	Economy	Satisfactory beach resorts (Q)		2	Operational	Months during which less than 2 written complaints regarding resort infrastructure were received per week	1		Head: Resorts	12	complaints during any weak	Stand		1	1	,	1	1	1	1	,	1	1	1	1
Community Services	BSD	BSD	Economy	Administration of Resorts (Q)		2	Operational	No of double bookings	1		Bookings Clerk	4	No of Double bookings allowed per month No of Double bookings	Stand		4	4	4	4	4	4	4	4	4	4	4	4
Community Services	BSD	BSD	Economy	Administration of Resorts (Q)		2	Operational	No of double bookings	1		Bookings Clerk	1	allowed per week	Stand		4	4	4	4	4	4	4	4	4	4	4	4
Community Services	BSD	BSD	Economy	Compliation of Training schedule		3	Operational	Training Schedule compiled prior to September annually	1		Head: Resorts	1	No of training schedules No of weekly inspections her month	Stand		4	0	4	0	0	0	0	0	0	0	0	0
Community Services	BSD BSD BSD	BSD BSD BSD	Economy	Weekly Inspections Weekly Inspection-reports submitted Management Meetings		3			1		Head: Resorts Head: Resorts Head: Resorts	4	No of weekly reports	Stand Stand Stand		4	4	4	4	4	4	4	4	4	4	4	4
Community Services	850	850	Economy	Management Meetings Institutional Capacity		3		No of weekly reports submitted No of staff Meetings	1		Head: Disaster	4	No of weakly meetings No of DM Adv fors			4	4	4	4	4	4	4	4	4	4	4	4
Community Services	BSD	BSD	Economy	Institutional Capacity		2	Strategic Strategic	Establish disaster management advisory forum Ensure disaster management official of municipalities designated and trained	d 1		Head: Disaster management Centre	6	No of officials designated and trained	Stand		0	0	0	0	0	0		0		0		6
Community Services	BSD	850	Economy	Institutional Capacity		2		Volunteer units initiated	1		Head: Disaster management Centre	6	and trained No of volunteer units initiated in district	Stand		0	٥	٥	0	٥	0	٥	0	٥	٥	0	6
Community Services	BSD	BSD	Economy	Institutional Capacity		2	Operational	Volunteer training of province communicated	1		Head: Disaster management Centre	100%	% of all training communicated in district	00	*	100	100	100	100	100	100	100	100	100	100	100	100
								Roles and responsibilities of stakeholders incorporated into DMP's	1		Head: Disaster		communicated in district & of roles and responsibilities														_
Community Services	850	BSD	Economy	Institutional Capacity		2	Strategic	and SOP's	1		management Centre Head: Disaster	100%	Incorporated % of strategy communicated and	00	*	100	100	100	100	100	100	100	100	100	100	100	100
Community Services	BSD	BSD	Economy	Institutional Capacity		2	Strategic	Initiate integrated communication and awareness strategy			management Centre	100%	awareness raised	00	*	100	100	100	100	100	100	100	100	100	100	100	100
Community Services	BSD	BSD	Economy	Institutional Capacity		3	Strategic	Reports submitted to council, PDMC and NDMC	1		Head: Disaster management Centre Head: Disaster	100%	No of reports submitted as % of required reports	00	*	100	100	100	100	100	100	100	100	100	100	100	100
Community Services	BSD	BSD	Economy	Institutional Capacity Monitoring and Evaluation: Global	-	2		DMP's reviewed	1		management Centre	1	DMP's reviews annually % of sites actually visited	Stand		0	0	0	0	0	0	•	0	•	0	0	_1
Development	BSD	BSD	Human Well-being & Co-operation	MSAT: Establishmant and	1	3	Operational	% of Quarterly Site-visits	1		Head: Development	100%	per quarter % of MSAT meetings actually taking place per	00	*	100	100	100	100	100	100	100	100	100	100	100	100
Development	BSD	BSD	Human Well-being & Co-operation	Maintenance (Q)		3	Operational	Quarterly MSAT-meetings (per MSAT)			Head: Development	100%	quarter Planned no. of training	c0	*	100	100	100	100	100	100	100	100	100	100	100	100
Development	BSD	BSD	Human Well-being & Co-operation	MSAT: Capacity Development (Q)		3	Operational	Actual no of training sessions as % of planned training sessions			Head: Development	4	sessions for year Months during which reports were submitted to	Stand		0	0	1	0	0	1	0	1	1	0	0	0
Development	BSD	BSD	Human Well-being & Co-operation	Global Fund: Reporting (Q)		3	Operational	Monthly reports submitted to PGWC (financial statements ; claims)	1		Head: Development	12	Pump Renned no of projects to	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Development	BSD	BSD	Human Well-being & Co-operation	Global Fund: Project Initiation (A)		3	Strategic	No. of Planned projects outsourced to implementing agent	1		Head: Development	8	be outsourced for the year	co		o	0	0	0	0	8	0	0	٥	0	0	0
Director	650	BSD	Infrastructure	Implementation of prioritized projects		2	Strategic	No. of Planned projects outsourced to implementing agent monitoring of external partners in implementation of prioritized projects	1		Head: Development Director: Community Services	100%	project list of strategy	AC	5	0	0	100	0	0	100	0	0	100	0	•	100
Development	BSD	BSD	Natural and Built environment	Feedback to Management		2	Operational	Feedback to Director regarding formal assignments from Council	1		Head: Development	100%	Targeted % of formal assignments reported on	AC	~	0	0	100	0	٥	100	0	0	100	٥	0	100
Environmental Health	BSD	BSD	Sale Environment	Feedback to Management		2	Operational	Feedback to Director regarding formal assignments from Council	1		Head: Environmental Health	100%	Targeted % of formal assignments reported on	Stand	~	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Health	BSD	BSD	Sale Environment	Farm Visitations (Q)		3	Operational	Number of actual visitations to farma as % of total planned Number of actual visitations to informal sattlement as % of total	1		Chief EHP	1044	assignments reported on Planned Farm visits per quarter No of visits planned for	00		87	87	87	87	87	87	87	87	87	87	87	87
Environmental Health	BSD	BSD	Sale Environment	Informal Settlement Visitations (Q) Food production and handling sites:		3	Operational	Number of actual visitations to informal settlement as % of total planned Number of actual visitations to food production / preparation / refining	1		Chief EHP	196	No of visits planned for LS. per quarter	00		16	17	16	16	17	16	16	17	16	16	17	16
Environmental Health	BSD	BSD	Sale Environment	Visitations (Q)		3	Operational	sites as % of total planned	1		Chief EHP	1772	per quarter	00		148	148	147	148	148	147	148	148	147	148	148	147
Environmental Health	BSD	BSD	Sale Environment	Food Production and Handling Sites: Certification (Q) Visitations: Environmental Pollution		3	Operational	% of applications for R918 Certification processed during same quarter No of Actual visits to smell / air pollution related industries as % of	1		Chief EHP	100%	% of applications processed during quarter	co	*	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Health	BSD	BSD	Sale Environment	Control (U)		3	Operational	Actual visitations to non-food related sites (incl. heir salons, animal	1		Chief EHP	268	No of planned visits per quarter No of planned visits per	co		22	22	23	22	22	23	22	22	23	22		23
Environmental Health	BSD	850	Sale Environment	Non food related visitations (Q)		3	Operational	shelters, créf.'es, night clubs)	1		Chief EHP	1216	quarter No of planned visits per	00		101	101	102	101	101	102	101	101	102	101		102
Environmental Health	BSD	BSD	Sale Environment	Dairies: Visitations (Q)		2	Operational	No of actual visitations to dairies as % of total planned			Chief EHP	145	Quarter % of applications	00		12	12	13	12	12	13	12	12	13	12	12	13
Environmental Health	BSD	BSD	Safa Environment	Dairies: Certifications (M,Q)		3		% of COA's processed within quarter after application was lodged	1		Chief EHP	100%	processed during quarter	00	%	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Health Environmental Health	BSD	850	Safe Environment Safe Environment	Refuse Sites: Visitations (Q) Services Treatment Sites: Visitations		3	Operational	Number of actual visitations to refuse sites as % of total planned Amount of actual visitations to Sewerage Treatment sites as % of total planned	1		Chief EHP Chief EHP	485 384	Amount of visits planned per quarter Amount of visits planned per quarter	00 00		40	41	41 32	40	41	41	40	41	41 32	40	41	41 32
				Water Quality Monitoring: Rivers/sea				Monitoring of bacterial levels in rivers Olifant/ Berg in district, includin	g 1				Total monitoring sessions														-
Environmental Health Environmental Health	BSD BSD	BSD BSD	Safe Environment Safe Environment	(Q) Water Quality Monitoring:		3	Operational	sea water Monitoring of bacterial levels in water in towns , farma and community in district (Potable water)	y 1		Chief EHP Chief EHP	548 796	per quarter (Bonita - 1) Total monitoring sessions	00 00		46 67	46 68	45	46 67	45	45	45	46 68	45	46 67	46 65	45 66
Environmental Health	BSD	BSD	Sale Environment	Settlementa/Domestic (O) Water Quality Monitoring: Sewerage (O)		3	Operational	in district (Posade water) Monitoring of bacterial levels in final effluent	1		Chief EHP	184	per quarter Total monitoring sessions per quarter	60		16	15	15	16	15	15	16	15	15	16	15	15
								Monitoring of bacterial levels in final effluent % of action taken regarding Food / pollution (water, air, ground) / Tobacco, Pest control Housing Animats, State Premises, Vacient and excerding	1				% of complaints	00													
Environmental Health Environmental Health	BSD BSD	850	Sale Environment	Reaction to complaints (M,Q) Food Monitoring		3	Operational	Land complaints Monitoring of food quality in compliance with FC&D Act	1		Chief EHP Chief EHP	100%	addressed per guarter No of planned samples to be taken guarter	00		100	100	100	100	100	100	100	100	100	100	100	100
Environmental Health	BSD	BSD	Sale Environment	Health Care worste site visitation		3		Care waste generator sites & disposal facilities as % of total planning	1		Chief EHP	124	be taken guarter Amount of visits planned per guarter	00		10	10	11	10	10	11	11	10	10	11		10
Director	BSD	BSD	Sale Environment	Environmental Liaison and Work assaions (Q)		3	Operational	No of actual environment-related meetings attended as % of planned no. of meetings	1		Head: Development	60%	Targeted % meetings attended per month No of planned initiatives	co	~	60	60	60	60	60	60	60	60	60	60	60	60
Director	BSD	BSD	Safe Environment	Environmental Education (A)		3	Operational	Actual number of environmental education initiatives undertaken	1		Head: Development	10	for the year	00		0	0	3	0	0	2	1	1	1	1	1	0
Dimension	890	BSD	Sale Environment	Response to environment-related			Occurational	% Response-rate to written environmental-related queries/requests/	1		Head: Development	76.0	% of queries, complaints, requests responded to during month	~	~				74			74			74		74
			and a second sec	queries (Q)	1			complaints	1		and creating off		during month % of license applications									, í					
Director	BSD	BSD BSD	Sale Environment Sale Environment	Inland water management (Q) Inland water monitoring and inspection		3	Operational	% of licenses for inland water usage administered. Adherence to inland water by-laws during peak season (Sept - April)	1		Head: Development Head: Development	100%	administered	00	~	100	0	100	100	100	100	100	100	100 30	100	100	30
	-99	630	A10	the same contracting and subjection	1	-	operational	a na nanana nanan ny nana Mening pasak asalahan (2800 - A010)	1			~	% of requests followed up with site-visit (within			, v	, in the second	~			~	Ť		~			<u> </u>
Director Director	BSD BSD	85D 85D	Safe Environment Safe Environment	R.o.D. Monitoring and Inspections (Q) Regional Cosstal Committee		3	Operational	Actual visits and reports / requests for R.O.Drelated visits Meetings held as part of ToR of Regional Coastal Committee		L	Head: Development	75%	month) and reported on, per month Nr of meetings	AC	*	75	75	75	75	75	75	75	75 0	75	75	75	75
				Risk assessment, risk reduction,	1				1		Head: Development Head: Disaster	5	Hazards identified in			0			U	u			J		u		-
Community Services	BSD	BSD	Sale Environment	response, recovery and reconstruction	1	2	Operational	Potential hazards identified in the municipal area	1		management Centre Head: Disaster	1	municipal area annually Hazards identified and	Stand		0	0	0	0	٥	0	•	0	0	0	0	1
Community Services	BSD	BSD	Sale Environment	Risk assessment, risk reduction, response, recovery and reconstruction		2	Operational	Potential hazards assessed and prioritised			management Centre	1	prioritised	Stand		٥	0	٥	0	0	0	۰	0	•	0	0	1
Community Services	BSD	BSD	Sale Environment	Risk assessment, risk reduction, response, recovery and reconstruction		2	Operational	Contingency plans drafted on all hazzards identified	1		Head: Disaster management Centre	100%	% of contingency plans continuelly drafted	00	~	100	100	100	100	100	100	100	100	100	100	100	100
Community Services	BSD	BSD	Sale Environment	Risk assessment, risk reduction, response, recovery and reconstruction		2	Operational	Detailed DMP's drafted by the municipal departments	1		Head: Disaster management Centre	1	DMP's drafted by year end	Stand		0	0	0	0	٥	0	•	0	0	0	0	,
			Code Environment	Information management and	1				1		Head: Disaster		% of Disaster risk management info														
Community Services	BSD	BSD BSD	Sale Environment Sale Environment	continuncation Information management and communication	1	2	Operational	w resvent disater rak management information gathered	1		management Centre Head: Disaster management Centre	0%	gathered No of DM info system procured	Zaro	*	100	0	100	100	100	100	100	100	100	100	0	0
Community Services	BSD	BSD	Sale Environment	communication Information management and communication		2	Operational	Disaster management information system procured Develop an information management and communication strategy, including communication protocols	1		management Centre Head: Disaster management Centre	1	no of systems developed No training progr's	Stand		0	0	0	0	0	0	•	0	0	0		0
Community Services	BSD	BSD	Sale Environment	Education, training, public awareness abd research	1		One	Support eduction, training, development and awareness programs	1		Head: Disaster management Centre	5000	supported as % of			100	100	100	100	100	100	100	100	100	100	100	100
			ALC: NO	Education, training, public awareness	1	<u>,</u>	operational		1		Head Disaster		No of working relationships est per	No.	7	100				- 44							-
Community Services Community Services	BSD	BSD BSD	Sale Environment Sale Environment	abd research Education, training, public awareness	1	2	Operational	Establish good relationships with media representatives Disatater risk awareness promoted at schools and in communities at rise	1		management Centre Head: Disaster management Centre Head: Disaster	*	relationships est per quarter Awareness initiatives per annum No of exercises per	CO Stand		0	0	0	0	0	0	•	0		0	0	2
Community Services	BSD	BSD	Sale Environment	abd research Education, training, public awareness abd research		2	Operational	max Exercises with role players initiated	1		Head: Disaster management Centre	1	No of exercises per arroum	Stand		0	0	0	0	0	0	•	0	0	0		1
Community Services	BSD	BSD	Sale Environment	Funding		2	Operational	Funding for initiatives and prejects identified to everyte KPI's	1		Head: Disaster Head: Disaster management Centre Head: Disaster	2	Budget inputs by date	Stand		0	٥	0	0	0	0	٥	0	1	0	0	0
Community Services	BSD	BSD	Sale Environment	Funding		+	Operational	Disaster risk reduction and disaster risk management related projects are included into the IDP priorities Funding for disaster response, recovery and reconstruction included	4 1		management Centre Head: Disaster	2	Priorities included by date	Stand		0	۰	0	0	0	0	۰	0	•	0	1	0
Community Services	BSD	BSD	Sale Environment	Funding Fire fighting services: Operational		2	Operational	in the municipal budget	1		management Centre Head: Disaster	2	Budget inputs by date Planned number of	Stand		0	•	0	0	0	0	•	0	1	0		0
Community Services Community Services	BSD BSD	BSD BSD	Safe Environment Safe Environment	Preparedness (Q) Fire fighting: Training (A)	1	2	Operational	No of inspections undertaken per month: No of training sessions per year	1		management Head: Disaster management	30	Inspections per month Planned no of training	Stand		30	30	30	30 0	30	30 0	30	30	30	30	30	30 1
					1	· ·			1		Head: Disaster		sessions for year Planned no of monthly fire prevention			, v					Ť			Ť			
Community Services	BSD	BSD	Sale Environment	Fire Prevention (Q)	1	2	Operational	No of Fire Prevention inspections per month: Oll-peak May/Oct	1		management Head: Disaster	15	Inspections Planned no of monthly fire prevention	Stand		0	0	0	0	0	0	0	0	•	0	15	15
Community Services	BSD	BSD	Sale Environment	Fire Prevention (Q)	-	2	Operational	No of Fire Prevention inspections per month: Peak Nov/April	1		Head: Disaster management Head: Disaster management Head: Disaster	5	inspections Months without	Stand		5	5	5	5	5	5	5	5	5	5	5	5
Community Services	BSD	850	Sale Environment	Service Quality (Q) Repetition on Firm (M.Q)	1	2		No of months without 3+ written complaints regarding poor service Reports on all fires submitted	1		management Head: Disaster	12	complaints	Stand		1	1	1	1	1	1	1	1	1	1		1
Community Services Community Services	BSD	850	Sale Environment Sale Environment	Reporting on Fines (M,Q) Functional Clarity		2		Reports on all free submitted Finalise contract agreements with B municipalities	1		management Head Disaster management	5	No of this which will be reported on Amount of agreements finalised during year Planned turn-out time (ideal 3 min)	AC Stand	× .	100	0	0	0	0	0	0	0	0	100		5
Community Services	850	850	Sale Environment	Tum out times		2		Time from receiving call until on way to fire	1		Management Head Disaster management	5 min	Planned turn-out time (ideal 3 min)	Stand		5	5	5	5	5	5	5	5	5	5		5

																							r	r	r			
Director		GGPP	GGPP	Co-operation	Implementation of Council resolutions		2	Operational	% of council decisions implemented by due date	1		rector: Community Services	100%	% items implemented	Stand	*	100	100	100	100	100	100	100	100	100	100	100	100
Director		GGPP	GGPP	Co-operation	Performance Assessments		2	Operational	Performance assessments undertaken	1		Services	12	Months with assessments	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Director		GGPP	GGPP	Co-operation	Departmental reports			Operational	Departmental report submitted by set date	1	Din	Services	1	Report submitted by date	Stand		0	0	0	0	0	0	0	0	0	0	0	
									Written warnings from municipal manager regarding assignment not	1	Die	rector: Community		Months during which no														
Director		GGPP	GGPP	Co-operation	Effective operations Submitting of monthly compulsory		2	Operational	completed by due date % of directorates' monthly compulsory reports submitted later than			Services	12	warning were received % of items submitted on	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Director		GGPP	GGPP	Co-operation	submitting or monthly compulsiony reports		2	Operational	deadline to relevant Portfolio Committees	1	Dis	Services	100%	time	Stand	*	100	100	100	100	100	100	100	100	100	100	100	100
										1	Din	rector: Community		Concept Targets														
Director		GGPP	GGPP	Co-operation	Target setting		3	Operational	Concept Targets submitted by 30 March	1	Die	Services rector: Community	1	prepared for advertizing	Stand		0	0	0	0	0	0	0	0	1	0	0	0
Director		GGPP	GGPP	Co-operation	Integrated Development Plan		3	Operational	Integrated Development Plan approved by 31 May Annually	,		Services	1	IDP approved 31 May Total number of	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Discolar		GGPP	GGPP	Co-coveration	Engagements with communities			Operational	Representation of Department at engagements with communities	1		rector: Community	100%	engagements not attended: 0 = 100%	Stand	~	100	100	100	100	100	100	100	100	100	100	100	100
Children .		GGPP	GGPP	Co-operation	Departmental Annual Plan		2		Inclusion of Strategy output in departmental Annual Plan	1	Din	Services rector: Community Services	100%	Departmental annual plan	Stand		0	0	100	0		100	0	0	100	0	0	100
Unector		GGPP	GGPP	Co-openation	Cepanmenta Annua Plan		4	Operational	incusion or binategy output in departmental Annual Plan			Dervices	100%		Shand	~	0	U	100	0	0	100	0	U	100	0	0	100
										1				Targeted no of Capacity Development Programmes established														.
Development		GGPP	GGPP	Human Well-being & Co-operation	DMA Capacity Building: Social (A)		3	Operational	Capacity Building -Programme in the DMA		He	ad: Development	2	Programmes established in the region	Stand		0	0	1	0	0	1	0	0	0	0	0	0
														Targeted no of Capacity														
										1				Development Promammes established														
Development		GGPP	GGPP	Human Well-being & Co-operation	District Capacity Building: Social (A)		3	Operational	Capacity Building -Programme in the District		He	ad: Development	1	Programmes established in the region Planned no of meetings	Stand		0	0	0	0	0	0	0	1	0	0	0	٥
Development		GGPP	GGPP	Human Well-being & Co-operation			3	Operational	No of actual meetings (with vulnerable groups, and Public meetings)	1	He	ad: Development	11	Planned no of meetings for the Year Planned no. of actual	Stand		2	2	2	2	2	2	2	2	2	2	2	
										1				Planned no. of actual cultural / sport initiatives														
Development		GGPP	GGPP	Human Well-being & Co-operation	DMA Capacity Building: Cultural		3	Operational	No of cultural and sport initiatives executed		He	ad: Development	2	for year Planned no. of actual	Stand		٥	0	0	0	0	0	٥	0	1	0	1	0
		GGPP	GGPP		District Capacity Building: Cultural			A	No of cultural and sport initiatives executed	1		ad: Development		cultural / sport initiatives														
Development		GUPP	GUM	rement wer-being & co-operation		1	د	Operational	Months during which no written complaints were received by the	1	Her	as Arrespinent	4	for year	orano		U	U	U	U	U	U		v		U		
Development		GGPP	GGPP	Human Well-being & Co-operation	Community Participation and involvement (Q)		3	Operational	Divisional Head from other Dept. regarding the failure of CDWs to organise public participation		He	ad: Development	12	No of months without complaints No of database to be	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Development		GGPP	GGPP	Human Well-being & Co-operation	Social Network database		3	Operational	Database create, maintenance database of all service providers	1	Her	ad: Development	1	No of database to be created / maintained No of committees to be	Stand		0	0	1	0	0	0	0	0	0	0	0	0
									No of committees established and trained (minimum 1 session) as	1				No of committees to be established and trained														
Development		GGPP	GGPP	Human Well-being & Co-operation	Structure Development (A)		3	Operational	planned		Her	ad: Development	3	for the year Planned no of databases	Stand		0	0	0	0	0	0	٥	1	1	1	0	0
		LED	LED	e	Economic Baseline Data (A)			Operational		1		ad: Development		compiled or review for	Stand													
Development		LED	LED	Economy	Economic Baseline Data (A)		4	Operational	Maintain annual economic baseline information		76	lad: Development	1	the year No. of Economic	osend		0	0		0	0		0	0	1	0	0	
										1				Development training sessions planned for														.
Development		LED	LED	Economy	DMA-Capacity Building: Economic (A)	4	3	Operational	No of work sessions undertaken for the year		He	ad: Development	4	year No. of Economic	Stand		0	0	1	0	0	1	0	0	1	0	0	1
					District Capacity Building: Economic					1				Development training sessions planned for														
Development		LED	LED	Economy	(A) District Wide Economic Development		3	Operational	No of work sessions undertaken for the year		He	ad: Development	4	year Planned no of meetings	Stand		0	0	1	0	٥	,	٥	0	1	0	0	1
Development		LED	LED	Economy	Forum		3	Operational	District Wide economic development forum established and maintain	1	Hei	ad: Development	4	with forum for year	Stand		0	0	1	0	0		٥	0	1	0	0	1
Development		LED	LED	Economy	Establishment of Economic Development Programme		3			1	Her	ad: Development	1	Programme submitted to management Months without	Stand		0	0	0	0	0	0	0	0	1	0	0	٥
Director		MFVM	MEVM	Economy	Sound financial management		2	Operational	Annual compilation of coherent economic development programme Compleints from dept. Finances regarding poor financial management	1	Din	Services	12	Months without complaints for year	Stand		1	1	1	1	1	1	1	1	1	1	1	1
									Months without unauthorised spending by accounting officer as	1	Die	rector: Community		months during which no unauthorised spending														
Director		MEVM	MEVM	Economy	Sound, authorised expenditure		5	Operational	indicated in MEMA 32(1)(b)			Services rector: Community	12	took place	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Director		MEVM	MEVM	Economy	Budget inputs		5	Operational	Budget request provided to financial department by due date (budget programme) % of targeted individuals trained ito employee personal development	1		Services	2	Budget requests by date	Stand		0	0	0	0	0	1	0	0	1	0	0	٥
Director		MTID	MTID	Human Resource Development	Training of staff		2	Operational	% of targeted individuals trained ito employee personal development plan	1	De	Services	62	Individuals trained per year	00		5	5	7	5	5	5	5	5	5	5	5	5
										1	Din	rector: Community		Total no of quarterly meetings planned for														
Director		MTID	MTID	Human Resource Development	Staff meetings		2	Operational	Quarterly Staff meetings			Services	4	year Average no of weekly	Stand		0	0	1	0	0	1	0	0	1	0	0	1
Director		MTID	MTID	Human Resource Development	Weekly meetings with line managers		2	Operational	Weekly meetinga/leedback to with line managers	1	Din	rector: Community Services	4	meetings planned per	Stand		4	4	4	4	4	4	4	4	4	4	4	
					in the second			0/22/22/2	,					Skills development addressed during July														
									Personnel briefed on processes for skills development during June	1	Din	rector: Community		addressed during July Staff meeting (yes = 1,														
unector	1	MTID	MTID	Human Resource Development		1	2	Operational	Meeting	1	Din	Services rector: Community	1	no = 0) Planned % compliance with SCM policy	Stand		0	0	0	0	°	0	0	0	0	0	0	
Director		MTID	MTID	Human Resource Development	Adherence to policies		2	Operational	Deviation from policy	· ·		Services	100%		Stand	*	100	100	100	100	100	100	100	100	100	100	100	100
1						1			% all employment contracts submitted to Corporate Services by 10th	1	Die	rector: Community		Targeted % of contracts received prior, or on, 10th														
Director		MTID	MTID	Human Resource Development	Employment contracts	1	2	Operational	of month		56	Services	100%	of month	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
		1000	100			1		A		1		rector: Community		% of grievances	A			100										
Unector		MTID	MTID	Human Resource Development	eranourice to grevences	1	2	operational	% of grievances not attended to in accordance with procedure			Services	100%	compliant with procedure	Stand	~	100	100	100	100	100	100	100	100	100	100	100	100
Director		MTID	MTID	Human Resource Development	Task Team meetings	1	2	Operational	Representation of Department at Task Team meetings	1	Din	nector: Community Services	100%	Total number of meetings not attended: 0 = 100%	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Development	328	BSD	BSD	Safety and security	Decrease substance abuse and crime		2	Strategic	Public awareness renaming substance alone and mino			ad: Development	2	Public awareness campaign	Stand						1							1
Development Development	335	LED	LED	Poverty alleviation Poverty alleviation	Poverty alleviation Poverty alleviation		2	Strategic	Public awareness regarding substance abuse and crime Golden Games in the West Coast region West Coast Youth Unit programmes	1	He	ad: Development	2	Games in the WC Programmes	Stand Stand				1								1	
Development	335	LED	LED	Economic development	Economic development					1	He	aad: Development	2	Training received	Stand			1		1								
Development	335	LED	LED	Economic development Economic development	Economic development Economic development	1	2	Strategic Strategic	Increase computer literacy	1	He	ead: Development ead: Development	4	Training received Training received	Stand Stand	1		2							1			
Crevelopment	335	LED	LED	Economic development Ensure the wise use of existing	Economic development Ensure environmental sustainability	1	2	Strategic	Increase tourism awarenesis through MPTC programme Prevent the wasteful usage of water, building materials, mine-able	1		ead: Development	2	Awareness campeign	Stand			1			1							
Development	4.4.1	MTID	MTID	resources Ensure the vise use of existing	and integrity Ensure environmental sustainability	+	2	Strategic	minerals, and land and energy sources	1		invironmental Off	100	% attained	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Development	4.4.1	MTID		resources	and integrity Ensure environmental sustainability	+	2	Strategic	Protect existing productive agricultural land Protect Lowland Fynbos, Renosterveld and the Succulent Karoo eco-	1	E	invironmental Off	100	% attained	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Development	4.4.2.1	LED	LED	Conserve biodiversity resources	and integrity Ensure environmental sustainability	1	2	Strategic	systems. Create and maintain biodiversity corridors between the coast and the	1	E	invironmental Off	100	% attained	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Development	4.4.2.1	LED	LED	Conserve biodiversity resources	Ensure environmental sustainability and integrity		2	Strategic	Create and maintain biodiversity comdors between the coast and the mountains and along mountain range	1	E	invironmental Off	100	% attained	100	100	100	100	100	100	100	100	100	100	100	100	100	100
1.			LED	Conserve biodiversity resources	Ensure environmental sustainability	1			Maintain and protect the natural diversity of coastal environments, as					1	1													
Development	4.4.2.1	LED		+	and integrity	+	2	Strategic	well as its historic, archaeological and palaeontological characteristics Minimise pressure on biodiversity resources and ecosystem	1	Er	invironmental Off	100	% attained	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Development	442.1	LED	LED	Conserve biodiversity resources	Ensure environmental sustainability and integrity	1	2	Paratania	functioning through careful planning of urban, mining and agricultural devalopments	1	F.	invironmental Off	100	% attained	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Community Read		MTID	MTID	Disaster management	Disaster management				Compile a Risk Reduction and Preparedness Plans as part of the formulation of the Regional Disaster Management Plan			Disaster Mrgt Cen	4	Oton compliant	Sund		1											
	12-1	MIID		·	source management			onsinge	nammaavan on elle Polgionial Liosaber stariagemerz Plan		nèad:	Losebber Nrigt Céri	1	r we compress	otano													

Corporate Services									1																			
Sub-Directorate	IDP Number		National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards		Programme Driver	Baseline	Target Unit / Calculation Meth.	KPI Result Calculation Type	Target Type	31-Jul-08 Target	31-Aug-08 Target	30-Sep-08 Target	Target	30-Nov-08 Target	31-Dec-08 Target	31-Jan-09 Target	28-Feb-09 Target	31-Mar-02 Target	30-Apr-09 3 Target	1-May-09 3 Target	30-Jun-09 Target
(50 chars)	(20 chars)	(100 chars) Capital Projects	(Short code)	(100 chars)	(100 chars)			(8, 0)	(200 chara)		(30 chars)	(100 chars)	(25 chars)	(100 chars)	(CO, Acc, Stand, Zero)	(R, %, #)	(Num. only)	(Num. only)	(Num. only)	Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only) (I	ium. only) (I	Num. only)
	Da	MTD	MTID	Co-operation	Vehicles	25	3	Operational	% of project completed	1			100%	% completed	<u>co</u>	2												
	0.9	Operational Performance	MID	Co-operation	Other	21	3		% of project completed	1		N	100%	> compresso		2												
		GGPP	GGPP	Co-operation	Implementation of Council resolution	ona	2	Operational	% of council decisions implemented by due date	1		Director: Corporate Services Director: Corporate	100%	% items implemented	Stand	100%	100	100	100	100	100	100	100	100	100	100	100	100
		GGPP	GGPP	Co-operation	Performance Assessments		2	Operational	Performance assessments undertaken	1		Services Director: Corporate	12	Months with assessments Scoping Report submitted by date	Stand	12	1	1	1	1	1	1	1	1	1	1	1	1
		GGPP	GGPP	Co-operation	Departmental reports		3	Operational	Departmental report submitted by set date	1		Services	1	Scoping Report submitted by date	Stand	1	0	0	1	0	0	0	0	0	0	0	0	0
		GGPP	GGPP					Operational	Written warnings from municipal manager regarding assignment not	1		Director: Corporate		Months during which no	Stand													
		GGPP	GGPP	Co-operation	Effective operations Submitting of monthly compulsory		2	Operational	completed by due date % of directorates' monthly compulsory reports submitted later than	1		Director: Corporate	12	warning were received % of items submitted on		12	100	100	100	100	1	100	100	100	1	1 100	100	100
		GGPP	GGPP	Co-operation	reports		2		deadline to relevant Portfolio Committees	1		Services	100%	time	Stand	100 %	100	100	100	100	100	100	100	100	100	100	100	100
		GGPP	GGPP	Co-operation	Target setting		3	Operational	Concept Targets submitted by 30 March	1		Director: Corporate Services	1	Concept Targets prepared for advertizing	Stand	1	0	0	0	0	0	0	0	0	1	0	0	0
								Operational		1		Div. Head : Corporate		annual report approved 31 Jan														
		GGPP	GGPP	Co-operation	Draft Annual report approval		5		Draft annual report approved 31 Jan			Support Services	1		Stand	1	0	0	0	0	0	0	1	0	0	0	0	0
		GGPP	GGPP	Co-operation	declaration of financial interest by councillors		5	Operational	declaration of finanacial interest by councillors	1		Div. Head : Corporate Support Services	100%	Declaration of interest by councillors	stand	1	٥	0	100	0	۰	100	1	0	100	0	0	0
		GGPP	GGPP	Co-operation	Departmental Annual Plan		6	Strategic	Inclusion of Strategy output in departmental Armuel Plan	1		Director: Corporate Services	100%	Departmental annual plan	CO Stand	*	0	0	100	0	0	100	0	0	100	0	0	100
		GGPP	GGPP	Co-operation	advertising of meeting dates		5	Operational	adventising or meeting cases	1		Snr committee clerk	100%	adverise meeting dates Months during which	Stand	1	0	0	100	0	0	0	1	0	0	0	0	0
		GGPP	GGPP	Co-operation	Secretarial Function: Agendias		2	Operational	Months during which all agendas distributed 5 working days prior to a council meetings	• •		Snr committee clerck	10	agendas send out correctly	Stand		1	1	1	1	1	0	0	1	1	1	1	1
								Operational		1				Targeted % of minutes		5												
		GGPP	GGPP	Co-operation	Secretarial function: Minutes Secretarial function: Correctness of	4	2		% of all Minutes completed within 5 working days after meeting			Snr committee clerck	100%	completed within 5 days. % of minutes approved	Acc		100	100	100	100	100	100	100	100	100	100	100	100
		GGPP	GGPP	Co-operation	Minutes	_	2	Operational	% of all minutes approved as correct Complaints from dept. Finances regarding poor financial management	1		Snr committee clerck Director: Corporate	100%	% of minutes approved as correct Months without	Acc	5	100	100	100	100	100	100	100	100	100	100	100	100
		MFVM	MPVM	Economy	Sound financial management		2	Operational	management	1		Services	12	complaints for year months during which no	Stand		1	1	1	1	1	1	1	1	1	1	1	1
		MEVM	MEVM	Economy	Sound . authorised expenditure		5	Operational		1		Director: Corporate Services	12	unauthorised spending took place	Stand		1	1	1	1	1	1	1	1	1	1	1	1
		MEVM	MEVM	Economy	Budget inputs		5	Operational	indicated in MFMA 32(1)(b) Budget request provided to financial department by due date (budget programme)	1		Services Director: Corporate Services	2	Budget requests by date	Stand	2		0		0	0	1	0	0	1		0	0
		MTD	MTID	Human Resource Development			2	Operational	programme) % of targeted individuals trained ito employee personal development relen	1		Services Director: Corporate Services	14		acc	14	0	0	4	0		3		3		2	3	2
								Operational		1		Director: Corporate		year Total no of quarterly meetings planned for						-		-		-	-	-	-	
		MTID	MTID	Human Resource Development	Staff meetings		2	Operational	Quarterly Staff meetings	<u> </u>		Services	4	year Average no of weekly	co	4	0	0	1	0	0	1	0	٥	1	0	0	1
		MTD	MTID	Human Resource Development	Weekly meetings with line manage	-	2	Operational	Weekly meetings/leedback to with line managers	1		Director: Corporate Services	4	meetings planned per month	Stand		4	4	4	4	4	4		4			4	4
		dorm.	mill	- the reasonable perception			-					JHE VICES	•	Skilts development	oxind	4	1	-	-	-	-				-		-	
		MTID	MTID	Human Resource Development	Ohille doublecourses			Operational	Personnel briefed on processes for skills development during June Meeting	1		Director: Corporate		addressed during June Staff meeting (yes = 1,	Stand							0						
		MTD		Human Resource Development			-	Operational	Deviation from policy	1		Services Director: Corporate Services	100%	no = 0) Planned % compliance with SCM policy	Stand	100	100	100	100	100	100	100	100	100	100	100	100	100
		MID	MID	Human resource Development	Adherence to posces		4		Ceviation from policy			Services	100%		Acc		100	100	100	100	100	100	100	100	100	100	100	100
		MTD	MTID					Operational	% all employment contracts submitted to Corporate Services by 10th	1		Director: Corporate Services		Targeted % of contracts received prior, or on, 10th of month		100												
		MTD	MTID	Human Resource Development	Employment contracts		2		of month				100%		Acc		100	100	100	100	100	100	100	100	100	100	100	100
		MTID	MTID	Human Resource Development	Attendance to grievances		2	Operational	% of grievances not attended to in accordance with procedure	1		Director: Corporate Services	100%	% of grievances compliant with procedure	Acc	*	100	100	100	100	100	100	100	100	100	100	100	100
								Strategic		1		Director: Corporate		Total number of meetings		100												
		MTD	MTID	Human Resource Development			6	Operational	Representation of Department at Task Team meetings			Services Snr network	100%	not attended: 0 = 100%	Acc		100	100	100	100	100	100	100	100	100	100	100	100
		MTID			Functional Computer Network (M.C	9	2		Days / month during which network available (month = 20 days)	1		administrator Snr network	18	Days per month Annual Average Monthly	Stand	20	20	20	20	20	20	20	20	18	20	17	20	20
		MTID		Human Resource Development			2		% of purchased software licensed	1		administrator Snr network	98%	Percentage	Acc	*	98	98	98	98	58	98	98	98	98	98	98	98
		MTD	MTID	Human Resource Development	(T-Support (M,Q) Compile and update minimum sper	0	2	Operational Operational	% of requests in Minimum Specification database of all computers based on IT policy	1		administrator Snr network administrator	80%	% per month Database compiled and	Acc		80	80	80	80	80	80	80	80	80	80	80	80
		MTID	MTID	Human Resource Development			2		spec's	1			1	Database compiled and (year 2) reviewed) Targeted % of computers	Stand		٥	0	1	0	٥	0	0	0	0	0	0	0
		MTID	MTID	Human Resource Development	% of computers compliant with IT- Policy spec level		2	Operational	% of computers compliant with IT-Policy spec level	1		Snr network administrator	80%	Targeted % or computers meeting min. specifications Targeted % repair nate	Acc	~	80	80	80	80	80	80	80	80	80	80	80	80
		MTID	MTID	Human Resource Development			2	Operational	% of repairs completed within a week Explore possibility of integration between IT, Finance, HR , GIS and	1		administrator Snr network administrator	80%	Targeted % repair rate for vear	Acc	*	80	80	80	80	80	80	80	80	80	80	80	80
		MTID	MTID	Human Resource Development			2	Operational		1		administrator Snr network administrator	50%	No of reports submitted	со	*	0	0	10	0	0	15	0	0	0	0	0	1
		MTID	MTID	Human Resource Development	Advertisement of Positions		2	Operational	water % of a correct with regard to Linguistic correctness and salary scales	1		Head: HR	95%	No of reports submitted Planned % of advertigement correct	Acc	*	95	95	25	95	25	95	25	95	95	95	95	95
		MTID		Human Resource Development			2	Operational	% of new personnel information updated on system	1		Head: HR	100%	advertizement correct % of new personnel data captured	Acc	*	100	100	100	100	100	100	100	100	100	100	100	100
										1				Annual average														
		MTID	MTID	Human Resource Development	Maintain Parsonnal Data		2	Operational	Complaints from stall regarding incorrect information	1		Heat HR	125	acceptable no complaints			1.25	1.25	125	1.26	125	1.25	125	125	1.25	125	1.25	1.25
		MTID	MTID	Human Resource Development		n for		Operational	HR-records, financial	1		Head: HR		per month (15/year) no. of Skills audit submitted	Stand			0	1			0	0	0			0	
				Tallar Massace Cereogram	bap.			Operational	The second second second	1		1002-115		submitted Targeted % of new appointments receiving	- Chin N	5	Ŭ	Ū			, in the second s	0	Ŭ	Ū	0	Ŭ	Ŭ	
		MTID	MTID	Human Resource Development	% of new staff receiving full inducti	ion	2	Operational	% of all new staff receiving induction			Head: HR	100%	induction	Acc	~	100	100	100	100	100	100	100	100	100	100	100	100
		MTID	MTID	Human Resource Development	Updating induction information		2	Operational	Months during which induction information was updated (if any)by HR	1		Head: HR	12	Induction Months during which induction statistics were unchand	Stand			,	1			1						1
				and an an arrange of the	contract of the second of the							100		updated Annual review of induction programme submitted to		-									-		-	<u> </u>
		MTID	MTID	Human Resource Development	Annual Review of induction		2	Operational	Review of induction programme	1		Head: HR	1	submitted to	Stand							0						
					V of now stall briefed on accounting			Operational	and a constant body manage	1				management Targeted % of new appointments informed	UNITER OF	5		~	ÿ	v	ž	u.				~	-	
		MTID	MTID	Human Resource Development	so or new start onered on promotion policy		2	oyerasonal	% of new staff briefed on promotion within the organisation	<u> </u>		Head: HR	95%	regarding promotion	Acc	-	95	25	25	95	25	95	25	95	95	95	95	25
								Operational						Targeted % of new	1	~												
		MTID	MTID	Martine Rossesse Devolution	Associates can administrate a			operational	% of contractual appointees receiving employment contract prior to			House HB		contract appointments furbished with contracts				~	~	~	~		~		~		~	A
		MTD	MTID	Harriso Possource Development	Appointment administration (contra Employment Equity Plan: Annual Review (A)		2	Operational	commencing date	1		Head: HR	30%	prior to commencing date Number of reviewed EEP's Annual average monthly	Acc Stand		95	95 0	1	0	26 0	95	95	95 0	95 0	95	20	90 0
		MTID				10	2	Operational	Equity Employment Plan review by 15 September % of appointments referred to municipal manager within 2 months effer advertising	1		Head: HR Head: HR	100%			*	100	100	100	100	100	100	100	100	100	100	100	100
		MTID	MTID		Administration of Appointments (N	5.40	2	Operational		1				% meetings followed up	Acc	5	100	100	100	100	100	100	100	100	100	100	100	100
		MTID	MTID	Human Resource Development	Monitoring union meetings		2		% Meetings followed up by submitting report			Head: HR	100%	by report Targeted % of grievances addressed within set timeframes /	Acc		100	100	100	100	100	100	100	100	100	100	100	100
				1				Operational		1				grevances addressed within set timeframes /	1	*												
		MTD	MTID	Human Resource Development		-	2	Operational	% of grievance addressed within due, time	1		Head: HR	90%	month	Acc		90	90	90	90	90	90	90	90	90	90	90	90
		MTD	MTID	Human Resource Development	Skills Development Plan reviewed Skills development : Implementatio	(A) on	2		Skills Development Plan Reviewed by 15 Sept	1		Training officer	1	Plans submitted Real Expenditure per	Stand		0	0	1	0	٥	0	0	0	0	0	0	0
		MTID MTID	MTID MTID	Human Resource Development Human Resource Development	(A) % of refemals to WCA		2 2	Operational	Actual R spend as % of Planned R 1200000.00 Administration and follow-up of work related injuries	1		Training officer Salety officer	Available May 100%	year Planned refemal rate Months without	acc Acc	R 1,200,000.00	0	R 100,000 100	R 150,000 100	R 100,000 100	R 150,000 100	R 0 100	0 100	R 200,000 100	R 150,000 100	R 150,000 8	R 100,000 I	R 100,000 100
		MTID	MTID	Human Resource Development	Cleaning Service (Q)		2	Operational	Months without 5+ complaints from directorates regarding cleaning	1		Officer: Support	12	Months without complaints for year Targeted no of	Stand		1	1	1	1	1	1	1	1	1	1	1	1
		MTID	MTID	Human Resource Development	Cleaning inspections		2	Operational	No of cleaning inspections undertaken per month	1		Services Officer: Support Services	4	Targeted no of inspections per month	Stand		4	4	4	4	4	4	4	4	4	4	4	4
		MTID	MTID	Human Resource Development	Typing (Q)		2	Operational	No of cleaning inspections undertaken per month Months without 5+ complaints from directorates regarding typing service	1	l	Services Officer: Support services	12	Months without	Stand		1	1	1	1	1	1	1	1	1	1	1	1
		MTID	MTID	Human Resource Development			2	Operational	Availability of al least one fax within Mooneesburg office	1		Services Officer: Support services	20	complaints for year No of working days/month (fax)	Stand		20	20	20	20	20	20	20	18	20	17	20	20
		MTD	MTID	Human Resource Development			2	Operational	Availability of al least one copier within Moorreesburg office	1		services Officer: Support services	20	No of working days/month (copier)	Stand		20	20	20	20	20	20	20	18	20	17	20	20
								Operational		1		Officer Support	20	No of allowed misplaced							20	20			20		~	
		MTID	MTID	Human Resource Development	Archives: Files	_	2	oyerasonal	Allowed no of files lost / misplaced per month			services	2	files per month	Stand		2	2	2	2	2	2	2	2	2	2	2	2
								Operational	Allowed no of cases of un-availability of vehicles (vehicle booked but	1		Officer: Support		No of allowed complaints regarding vehicle														
		MTID	MTID	Human Resource Development	Archives: Vehicles		2		not available)			services	2	regarding vehicle availability per month Maximum po of commission	Stand		2	2	2	2	2	2	2	2	2	2	2	2
		MTID	MTID	Marrie Barrier Barrier	Ambient from			Operational	Aliment on of complete seconds - to	1	1	Officer: Support		Allowed no of complaints regarding lost mail (incoming)	00		-									.		
		MTID	MTID	Human Resource Development			2	Operational	Allowed no of complaints regarding lost mail (incoming)			Services Officer: Support	2	(incoming) Planned no of months that register is to be	co		2	2	2	2	2	2	2	2	2	2	-	
		MTID	MTID	Human Resource Development	Updating and maintaining complain register		2	Operational	Monthly update of compliaints register	1	1	umoer: Support services	12	updated	Stand		1	1	1	1	1	1	1	1	1	1	1	1

Financial Services						Control Business		Prostania I						Toront Unit /	KBI Barrols Calculation				40.0	** *****			40.5-1.01	AL 11 63			40.1 44
Sub-Directorate	IDP Number	Municipal KPA	National KPA	Objective / Programme	KPI Name	Reference	KPI Type	Operational	KPI Definition	Wards	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	Туре	Target Type	Target	Target	Target	Target	Target	31-Dec-08 31-Jan-09 Target Target	Target	Target	Target	Target	Target
(50 chars)	(20 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(8, 0)	(200 chars)		(30 chars)	(100 chars)	(25 chars)	(100 chars)	(CO, Acc, Stand, Zero)) (R, %, #)	(Num. only) (Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)					
		Capital Projects			Office equipment	22	Output	Operational	% of project completed	1			100%	% completed	co	×										_	
	0	Operational Performance						Strategic	monitoring of external partners in implementation of prioritized						00	×											
		BSD	BSD	Infrastructure	Implementation of prioritized projects		6	Operational	projects	1		Director: Finance	100%	project list of strategy		5	100	100	100	100	100	100 100	100	100	100	100	100
		GGPP	GGPP	Co-operation	Implementation of Council resolutions		2	Operational	% of council decisions implemented by due date	1		Director: Finance	100%	% items implemented	c0		100	100	100	100	100	100 100	100	100	100	100	100
		GGPP	GGPP	Co-operation	Performance Assessments		2		Performance assessments undertaken	1		Director: Finance	12	Months with assessments	is Stand		1	1	1	1	1	1 1	1	1	1	1	1
		GGPP	GGPP	Co-operation	Departmental reports		3	Operational	Departmental report submitted by set date	1		Director: Finance	1	Report submitted by date	8 Stand		0	0	1	0	0	0 0	0	0	0	0	1
		GGPP	GGPP	a				Operational	Written warnings from municipal manager regarding assignment not			Director: Finance		Months during which no	0												
		GGPP	GGPP	Co-operation	Effective operations Submitting of monthly compulsory reports		2	Operational	completed by due date % of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees			Director: Finance	12	warning were received % of items submitted on	Zero							0 0					
		GGPP	GGPP	Co-operation	reports		2		deadline to relevant Portfolio Committees	1		Director: Finance	0%	tme	Zero		0	0	0	0	0	0 0	0	0	0	0	0
		GGPP	GGPP	Co-operation	Target setting Integrated Development Plan		3	Operational	Concept Targets submitted by 30 March	1		Director: Finance	1	Concept Targets prepared for advertizing	Stand		0	0	0	0	0	0 0	0	1	0	0	0
		GGPP	GGPP	Co-operation	Integrated Development Plan		3	Operational	Integrated Development Plan approved by 31 May Annually	1		Director: Finance	1	IDP approved 31 May Total number of	Stand		0	0	0	0	0	0 0	0	0	0	0	1
		GGPP	GGPP	Co-openation	Engagements with communities		6	Strategic	Representation of Department at engagements with communities	1		Director: Finance	100%	engagements not attended: 0 = 100%	Stand	~	100	100	100	100	100	100 100	100	100	100	100	100
		GGPP	GGPP	Ce-operation	Depertmental Annual Plan		6	Strategic		1		Director: Finance	100%	Departmental annual plan	n Stand	~	100	100	100	100	100	100 100	100	100	100	100	100
		MEVM	MEVM	Economy	Sound financial management		2	Operational	Inclusion of Strategy output in departmential Annual Plan Complaints from dept. Finances regarding poor financial management			Director: Finance	12	Months without	Stand		1	1		1		1 1	1	1	,		1
								Operational	Months without unauthorised spending by accounting officer as					months during which no unauthorised spending													
		MEVM	MEVM	Economy	Sound , authorised expenditure		5		indicated in MFMA 32(1)(b) Budget request provided to financial department by due date (budget	1		Director: Finance	12	took place	Stand		1	1	1	1	1	1 1	1	1	1	1	1
		MEVM	MEVM	Economy	Budget inputs		5	Operational	Budget request provided to financial department by due date (budget programma)	1		Director: Finance	2	Budget requests by date	Stand		0	0	0	٥	0	1 0	0	1	0	0	0
		MEVM	MEVM	Economy	Performance Evaluation as required by NFMA (72)		2	Operational	Performance Evaluation as required by MFMA (72)	1		Director: Finance	1	Report	Stand		٥	0	0	٥	0	0 0	0	1	0	0	0
		T			Allocations to B-municipalities finalised prior to end of March			Operational								1		1									
		MEVM	MEVM	Economy	annually Months that General Ledger is balanced as required by Financial		2		Allocations to B-municipalities finalised prior to end of March annually			Director: Finance	1	Allocations	Stand		0	0	0	0	0	0 0	0	1	0	0	0
		MEVM	MEVM	Economy			2	Operational	Months that General Ledger is balanced as required by Financial Legislation	1		Director: Finance	12	Months	Stand		1	1	1	1	,	1 1	1	1	1	1	,
		MEVM	MEVM	Economy	Months during which receipts were		2	Operational	Months during which receipts were issued for all monies daily	1		Manager: Income	12	Montha	Stand		1	1	1	1	1	1 1	1	1	1	1	1
		MEVM	MEVM	Economy	issued for all monies daily Months during which 100% of all monies were banked daily		2	Operational	Months during which 100% of all monies were banked daily	1		Manager: Income	12	Montha	Stand		1	1	1	1	1	1 1	1	1		1	1
		MEVM	MEVM	Europ	Billing of clients completed prior to last working day per month			Operational	Billing of clients completed prior to last working day per month			Manager: Income	12	Meetho	Stand												
		MEVM	MEVM	Economy	% of registered clients billed /month		2	Operational	Baing of claints compared prior to sait working day per month % of negistered clients billed /month				12	%/Month	Stand	*	100	100	100	100	100	100 100	100	100	100	100	100
		MEVM	MEVM	Economy			2		% of negatiened clients billed /month	1		Manager: Income	100%	%/ Month	Stand		100	100	100	100	100	100 100	100	100	100	100	100
					Months without 5+ legit written complaints (unresolved within month)			Operational	Months without 5+ legit written complaints (unresolved within month)																		
		MEVM	MEVM	Economy	regarding incorrect accounts Actual service terminations expressed as % of proposed service		2		regarding incorrect accounts	1		Manager: Income	12	Montha	Stand		1	1	1	1	1	1 1	1	1	1	1	1
		MEVM	MEVM	Economy	expressed as % of proposed service terminations		2	Operational	Actual service terminations expressed as % of proposed service terminations	1		Manager: Income	100%	%/ Month	Stand	*	100	100	100	100	100	100 100	100	100	100	100	100
		MEVM	MEVM	Economy	% Debtors handed over after 60 days		2	Operational	% Debtors handed over after 60 days	1		Manager: Income	100%	% / Month	Stand	×.	100	100	100	100	100	100 100	100	100	100	100	100
					Months that hank recordinations are																						
		MEVM	MEVM		complete as required by legislation prior to the 10th of every month			Operational	Months that bank reconciliations are complete as required by legislation prior to the 10th of every month			Manager: Income			Stand												
		MEVM	MEVM	e	Total Outstanding Service Debts / Real Annual Income			Operational	Total Outstanding Service Debts / Real Annual Income			Manager: Income	7.50%	Planned Rate (Ideal = less than 5%)	Stand	*	7.5	75	7.5	7.5	7.5	7.5 7.5	7.5	7.5	75	7.5	7.5
		MF VM	MP YM	E contanty	(Total Available Cash at any Given		4					Manager: Income	7.50%		Stand		7.5	7.5	7.5	7.5	13	15 15	7.5	1.3	7.5	1.5	7.5
		MEVM	MFVM	Economy	time+ Investments) / (Fixed Operational Cost y-t-d)		2	Operational	(Total Available Cash at any Given time+ Investments) / (Fixed Operational Cost y-t-d)	1		Manager: Income	100%	Planned Rate (not less than 100%)	Stand	%	100	100	100	100	100	100 100	100	100	100	100	100
		MEVM	MFVM	Economy	% of creditors paid within 30 day pariod		2	Operational	% of creditors paid within 30 day period	1		Managar: Expanditure	100%	% / Month	Stand	~	100	100	100	100	100	100 100	100	100	100	100	100
		MEVM	MFVM	Economy	Months that salaries were paid on 25th, or last workday prior to 25th		2	Operational	Months that salaries were paid on 25th, or last workday prior to 25th	1		Managar: Expanditure	12	Months	Stand		1	1	1	1	1	1 1	1	1	1	1	1
					Transfers of Salary related deductions prior to the last working day of every			Operational	Transfers of Salary related deductions prior to the last working day of							5											
		MEVM	MEVM	Economy	month % of purchases reflected in asset		2		every month	1		Manager: Expenditure	100%	%/Month	Stand		100	100	100	100	100	100 100	100	100	100	100	100
		MEVM	MEVM	Economy	register (measured monthly)		2	Operational	% of purchases reflected in asset register (measured monthly)	1		Manager: Expenditure	100%	%/ Month	Stand	5	100	100	100	100	100	100 100	100	100	100	100	100
					(Total Operational Income Received - Operational Donation) / (Service debt			Operational	(Total Operational Income Received -Operational Donation) / (Service					Planned Rate (ideal =		~											
		MEVM	MEVM	Economy	payable in current financial year		2		(Total Operational Income Habervio -Operational Donation) / (Service debt payable in current financial year	1		Manager: Expenditure	5%	0%)	Stand		5	5	5	5	5	5 5	5	5	5	5	5
		MEVM	MEVM	Economy	Depreciation reflected in asset register Actual amount of claims settled as	L	2	Operational	Depreciation reflected in asset register	1		Manager: Control	100%	%/ Month	Stand	5	100	100	100	100	100	100 100	100	100	100	100	100
		MEVM			Actual amount of claims settled as percentage of claims due for			Operational	Actual amount of claims settled as percentage of claims due for							*											
		MEVM	MEVM	Economy	settlement	-	2		setSement	1		Manager: Control	100%	%/ month	Stand		100	100	100	100	100	100 100	100	100	100	100	100
					Months that treasury reports are submitted as required by legislation			Operational	Months that treasury reports are submitted as required by legislation							1	1	1						1			
		MEVM	MEVM	Economy	prior to the 10th of every month Quarterly Reports submitted on pre-		2	Our sector 1	prior to the 10th of every month	1		Manager: Control	12	Montha	Stand		1	1	1	1	1	1 1	1	1	1	1	1
		MEVM	MEVM	Economy	determined date Financial Statements completed by 31		2	Operational	Quarterly Reports submitted on pre-determined date	1		Manager: Control	4	Quarterly report	Stand		٥	0	1	0	0	1 0	٥	1	0	0	1
		MEVM	MEVM	Economy	August annually Concept budget tabled by 31 March		2	Operational	Financial Statements completed by 31 August annually	1		Manager: Control	1	Fin. Statements	Stand		٥	0	1	0	0	0 0	٥	0	0	0	0
		MEVM MEVM	MEVM MEVM	Economy Economy	Concept budget tabled by 31 March annually Budget finalised 31 May annually		2	Operational	Concept budget tabled by 31 March annually Budget finalised 31 May annually			Manager: Control Manager: Control		Concept Budget	Stand	:	0	0	0	0	0	0 0	0	1	0	0	0
		MEVM	MEVM	Energy	Budget Inacted 31 May annually Budget Submitted to National Treasur			Operational	Rushard Cuberimed to Mational Transvers			Manager: Control Manager: Control		Final budget	Stand			0	0	0	0			0		-	
		MENN	MEVM	Human Resource Development				Operational	Budget Submitted to National Treasury % of bargeted individuals trained ito employee personal development			Manager: Control Director: Finance	1	Individuals trained per				0	4	U O		5 8					
		MTID	MTID	numen Mesource Development	Training of staff		2		pian			unector: Finance	19	Year Total no of quarterly	Acc		0	0	4	0	0	5 0	0	5	0	0	5
		MTID	MTID	Human Resource Development	Staff meetings		2	Operational	Quarterly Staff meetings	1		Director: Finance	4	meetings planned for year	Stand		1	1	1	1	1	1 1	1	1	1	1	1
		T						Operational						Average no of weekly meetings planned per		1		1									
		MTID	MTID	Human Resource Development	Weekly meetings with line managers		2		Weekly meetings/feedback to with line managers	1		Director: Finance	4	month Skills development	Stand		4	4	4	4	4	4 4	4	4	4	4	4
								Operational	Personnel briefed on processes for skills development during June					addressed during July Staff meeting (yes = 1,	1	1	1	1						1			
		MTID	MTID	Human Resource Development	Skills development		2		Meeting	1		Director: Finance	1	no = 0)	Stand		٥	0	1	0	0	0 0	0	0	0	0	0
		MTID	MTID	Human Resource Development	Adherence to policies	L	2	Operational	Deviation from policy	1		Director: Finance	0%	Planned % compliance with SCM policy	Stand	5	۰	0	1	٥	0	0 0	۰	0	0	0	0
								Operational	1					Targeted % of contracts	1	~	1	1						1			
		MTID	MTID	Human Resource Development	Employment contracts		2	operational	% all employment contracts submitted to Corporate Services by 10th of month	1		Director: Finance	100%	received prior, or on, 10th of month	h Stand	~	100	100	100	100	100	100 100	100	100	100	100	100
								Operational					l	% of grievances	1	5		1			_						
		MTID	MTID	Human Resource Development	Attendance to grievances		2		% of grievances not attended to in accordance with procedure	1		Director: Finance	100%	compliant with procedure	a Stand		100	100	100	100	100	100 100	100	100	100	100	100
		MTID	MTID	Human Resource Development	Task Team meetings		6	Strategic	Representation of Department at Task Team meetings	1		Director: Finance	100%	Total number of meetings not attended: 0 = 100%	s Starut	*	100	100	100	100	100	100 100	100	100	100	100	100
L	·	mine	10.112		Contraction of the second seco	·	, v	l	Contraction of the particular in the second second second				100.78	materiality. 0 = 100%	Crano		100	100	100	100	100	100	1999	100	100	100	100

Image Image Image Image	Municipal Manager & Council	National KPA			Control Busines		Protects /	KPI Definition		1	1	Target Unit /	V01 Parcels Colombia		31. 64.08	31 Aug (9	20.0	21.04.07	10 Nov 08	31 Dec 08	21. htt 00	28 Each (0) 21 1	20.4	11 Mar 0	10 Jun 40
Norm					Reference	КРІ Туре	Operational						Туре		Target	Target Ta	rget Tar	get Target	Target						
D D		(Short code)	(100 chars)						(30 chars)	(100 chars)		(100 chars)	(CO, Acc, Stand, Zero)		(Num. only) (Nur	L only) (Num	only) (Num. only) (Num. only)							
Image Image <t< td=""><td>Operational Performance</td><td></td><td></td><td>Office equipment</td><td>31</td><td>Output</td><td></td><td></td><td>1</td><td></td><td></td><td>% completed</td><td>co</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Operational Performance			Office equipment	31	Output			1			% completed	co												
	CCAPP	GGPP	Co-operation Co-operation			2	Strategic	Council meetings held Attendance of meetings at least 80%	1	Speaker Speaker	4 80%	Ad hoc	CO Acc	%	0	0	80	0	0	80	0	0	1 90	0	80
N N N N N N N N N N N N N N N N N N N N	CGPP	GGPP		Meetings		2		EMC meetings held	1			Monthly		-	0	0	3	0	0	2	1	1	1		1
No. No. No. No. No.	Garr	Garr	Co-openation			3		Community meetings successfully need		Mayor	2	bi-arriusiy	ACC		0	0	0	0	0	- 1	0	0			-
No. No. No. No. No. No. No. No. No. No.	GGPP	GGPP	Co-operation	approval of annual municipal strategy		2		Strategy session attended to determine municipal strategies	1	Mayor	1	Sep 08	Stand		0	0	1	0	0	0	٥	0	•	0	0
	core	GGPP	Counteration	Strategic planning session and anomosil of annual municipal strategy			Strategic	IDP server		Council		Feb 09	Sharel		0	0	0	0		0		0		0 0	
		GGPP	Co-operation	Councillor Training plan Reporting of the 2007/08		3			1	Speaker	1	Apr 09	Stand		0	ō	Ö	ō	ō	ō	ō	ō	1	0	0
1 1 </td <td></td> <td></td> <td>Co-operation</td> <td>performance</td> <td></td> <td>3</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1</td> <td>. 0</td> <td>0</td>			Co-operation	performance		3			1						0	0	0	0	0	0	0	0	1	. 0	0
1 1 1 1 1 1 1 1 1 1 1 1 1 <t< td=""><td></td><td></td><td>Co-operation</td><td></td><td></td><td>3</td><td></td><td>Performance Committee appointed and trained</td><td>1</td><td></td><td>-</td><td></td><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1</td><td>0</td><td>0</td><td>•</td><td>. 0</td><td>0</td></t<>			Co-operation			3		Performance Committee appointed and trained	1		-				0	0	0	0	0	1	0	0	•	. 0	0
1 1 1 1 1 1 1 1 1 1			Co-operation			2			1							-	1	0	0	1	0		1	0	
D D D D D D D D D D D <						3			1							-	1		-	-	-				0
N N N N N N N N N N N <						2			1			Months with PM					100	100	100						100
						2	-		1		12				1	1	1	1	1	1	1	1	1		1
N N N N N N N N N N N <						2			1		1	Amount of reports to be			0	0	0	0	0	0	0	0	1	0	0
Image Image <t< td=""><td>GGPP GGPP</td><td>GGPP</td><td>Co-operation Co-operation</td><td>General Reporting Service Delivery Plan</td><td></td><td>2 3</td><td></td><td>Submission of Annual Report in response to AG Preparation of Service Delivery Plan</td><td>1</td><td>Municipal manager Municipal manager</td><td></td><td>submitted for year No of Reports / Year</td><td>Stand Stand</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	GGPP GGPP	GGPP	Co-operation Co-operation	General Reporting Service Delivery Plan		2 3		Submission of Annual Report in response to AG Preparation of Service Delivery Plan	1	Municipal manager Municipal manager		submitted for year No of Reports / Year	Stand Stand		0	0	0	0	0	1	0	0	0	0	0
N Dist Dist Di	GGPP	GGPP	Co-operation	Performance Management		2	Strategic	Submission of Performance Audit Reports to AG	1	Municipal manager	1	Amount of reports to be submitted for year	Stand		0	0	1	0	0	0	0	0	•	0 L	0
	0000	0000					Strategic					Strategic Scoping Report													
No. No. No. No. No.	GGMP	Garr		comme onstagic ocoping		3	Onemters."	www.go. www.g report to interm planning		wursopai managar	1	Concept Departmental	Stand		U	U	U	U	0	U	0			0	
N No No No No No No No No No No No No No No <	GGPP	GGPP	Co-operation	Departmental Plan		3		Concept Departmental Plan compiled by 30 October	1	Municipal manager	1	30 October	Stand		0	0	0	0	0	0	0	0	1		0
	0288	0000	Co assessment	Connect Toronto			Operational	Connect Transfer as builted by 30 March		Manininal monotone			Phone		0	0									
Image: bold	Sour P	Garr	cooperation	Contraps nargets		-	Onersteen	Concept ranges and make by So March		Denty Municipal		Average no of weekly meations nlanned ner	U MIN		0					0		0			
Image: bit is and the stand of th	GGPP	GGPP	Co-operation	Middle Management Communication		2		Weekly meetings/teedback to with line managers	1	manager	4	month	Stand		4	4	4	4	4	4	4	4	4 .	4	4
N N N N N N N N N N N N N N N N N N N N						2			1	manager		% items implemented Months with PM					100		100						100
Norm Norm Norm Norm N				Performance Assessments Annual Review / compliation of		2			1		12	assessments	Stand		1	1	1	1	1	1	1	1	1	1	1
N N N N N N N N N N N N N N N N N N N N N N N N N N N N N N	GGPP	GGPP	Co-operation Co-operation	Process Plan (A) Approved Review of IDP (A)		2 2		Process framework / plan finalised annually by 31 Aug Annual review document by end of June	1	IDP Manager IDP Manager	1	Approved Process plan Approved IDP Review			0	0	1	0	0	0	0	0	0	0 0	
Image Image <t< td=""><td>GGPP</td><td>GGPP</td><td>Co-operation</td><td></td><td></td><td>2</td><td></td><td></td><td>1</td><td>IDP Manager</td><td>100%</td><td>% IDP Projects in budget</td><td></td><td></td><td>0</td><td>0</td><td>100</td><td>0</td><td>0</td><td>100</td><td>100</td><td>100</td><td>00 1</td><td>30 100</td><td>100</td></t<>	GGPP	GGPP	Co-operation			2			1	IDP Manager	100%	% IDP Projects in budget			0	0	100	0	0	100	100	100	00 1	30 100	100
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Technical Services		MTID	MTD	Human well-being	Staff meetings	2	Operational	Quarterly Staff meetings	Director T 1 Servi		Total no of meetings pl year	of quarterly p planned for	Stand		0	٥	1	0	0	1	0	0	0		0	0
Technical Services		MTD	MTID	Human well-being	Weekly meetings with line managers	2	Operational	Weekly meetingsfeedback to with line managers	Director T 1 Servi		meetings pl month	a no of weekly a planned per	Stand		0	0	12	0	0	12	3	4	4	4	4	4
Technical Services		MTID	MTID	Human well-being	Skills development	2	Operational	Personnel briefed on processes for skills development during June Meeting	Director T 1 Servi			ed during July seting (yes = 1,	Stand		0	0	0	0	0	0	0	0	٥	0	٥	0
Technical Services		MTID	MTD	Human well-being	Attendance to grievances	2	Operational	% of grievances not attended to in accordance with procedure	Director T 1 Servi		% of grieva compliant v	evances nt with procedure	Stand	~	100	100	100	100	100	100	100	100	100	100	100	100
Technical Services		MTID	MTID	Infrastructure	Adherence to policies	2	Operational	Deviation from policy	Director T 1 Servi	1005		5% compliance M policy	Stand	*	100	100	100	100	100	100	100	100	100	100	100	100
Technical Services	3.35	BSD	BSD	Bulk infrastructure	Decrease water backlog	2	Strategic	Compile a study on alternative sources of acquiring water	1 Director T 1 Servi	a 1	Study comp	ompiled	Stand		0	0	1	0	0	0	٥	0	0	0	0	0
Technical Services	3.3.5	LED	LED	Bulk infrastructure	Decrease water backlog	2	Strategic	Expand EPWP projecta	Director T 1 Servi	1	Projects ex	expanded	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Technical Services	3.3.5	MTD	MTID	Bulk infrastructure	Decrease water backlog	2	Strategic	Train personnel regarding the implementation of the West Coast Infrastructure Plan	Director T 1 Servi		Training re-		Stand		0		٥	0	٥	٥	٥	٥	0	0	0	1
Spatial Planning		BSD	BSD	Human Well-being & Co-operation	Sustainable Land-use Management (Q)	2	Strategic	% of Developments in DMA not compliant with Biosphere Planning Principles	1 Head: Day	lopment 1009		mendations nt with SDF	00	~	0	0	100	0	0	100	0	0	100	0	0	100
Spatial Planning		BSD	BSD	Human Well-being & Co-operation	Spatial Planning Integration (Q)	2	Strategic	Attendance of Biosphere Planning / Bio-regional Planning Meetings	1 Head: Dev	lopment 1005		ings attended per	00	*	0	0	100	0	0	100	0	0	100	•	0	100
Spatial Planning		BSD	BSD	Human Well-being & Co-operation	Review of Spatial Plans (A)	3	Strategic	Annual review of SDF - SDF Phases: Inception (10%), Status Quo Report (30%), Draft Report (30%), Final SDF (30%)	1 Head: Dev	lopment 1003	per year	loc's approved	00	*	0	0	100	0	0	100	0	0	100	0	0	100
Spatial Planning		BSD	BSD	Human Well-being & Co-operation	Land Reform Support (Q)	2	Strategic	Planned No of DAC meetings to be hosted by DM	1 Head: Day	lopment 8	No of meet per year	eetings amanged r	Stand		0	0	2	0	0	2	0	0	2	0	0	2

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Sub-Directorate	IDP Number	Municipal KPA	National KPA	Objective / Programme	KPI Name	Reference	KPI Type	Operational	KPI Definition	Wards	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	Type	Target Type									Target			
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	0	perational Performance																										
	3.1.2.5	BSD	BSD	Human settlement	Attend to housing backlog			Strategic	Develop an Integrated Housing Development Strategy Sector Plan in conjunction with the B-Municipalities					Plan developed	Stand													() () () () () () () () () ()
	3.1.2.5	LED	LED	Poverty alleviation	Atland to housing backlog Powerty alleviation		2	Strategic	conjunction with the B-Municipalities 2010 SAFA office contribution	1			-	Plan developed Contribution	Stand													
	3.3.5	MTID	MTID	Economic development	Economic development		2	Strategic	Develop a 2010 World Cup strategic plan	1			-	Plan devalument	Stand													
							-	annage.	Comple a plan on how to educate communities in the construction of																			
	3.3.5	LED	LED	Human settlement	Decrease housing backlog		2	Strategic	their own houses	1																		
	4222	LED	LED	Facilitate job creation	Align future settlements and investments with places of economic and resource potential, also taking int account efficiency at regional level	0	2	Strategic	Support land reform, coupled with assistance to small farmera	1																		
	4222	LED	LED	Facilitate job creation	Align future setflements and investments with places of economic and resource potential, also taking inte account efficiency at regional level	0	2	Strategic	Ensure sound and effective spatial planning, allocation of land and land use management	1																		
	4.3.1.1	MTID	MTID	Correct existing negative developmental legacies of the past	Promote sound urban restructuring		2	Strategic	Reduction of spatial discrimination.	1																		
	4.3.1.1	MTID	MTID	Correct existing negative developmental legacies of the past	Promote sound urban restructuring		2	Strategic	Reduction of inefficiencies through the convenient location of urban activities for all.	1																		
	4.3.1.1	MTID	MTID	Correct existing negative developmental legacies of the past	Promote sound urban restructuring		2	Strategic	Increase accessibility through the promotion of public and non- motorised transport.	1																		
	4.3.1.1	MTID	MTID	Correct existing negative developmental legacies of the past	Promote sound urban restructuring		2	Strategic	Enhancement of the (re)development of un)der/utilised land, especially strategically located land, giving priority to the development of alfordable and subsidised housing where appropriate.	1																		
	4.3.1.1	MTD	MTID	Correct existing negative developmental legacies of the past	Promote sound urban restructuring		2	Strategic	Concentrate development into compact nodes and corridors as far as possible and prevent urban sprawl	1																		
	4.3.2	LED	LED	Conserve and strengthen a sense o Place for All	Promote sound urban reatructuring		2	Strategic	Conserve and enhance important natural features, cultural and histori landscapes, artiefacts and buildings	1																		
	4.4.3	MTD	MTID	Effective local government	Enhance effective local government		2	Strategic	Provide guidance with the formulation of Spatial Development Frameworks and other spatial plans on a more localised scale	1																		
	443	MTD	MTID	Effective local government	Enhance effective local povernment		2	Strategic	Employ and enhance bioregional planning principles in the region	1																		
		MTD	MTID	Effective local government	Enhance effective local government		2	Strategic	Assist with the prioritisation and alignment of public sector investment and infrastructure plans																			
	443	MTD	MTID	Effective local government	Enhance effective local government		2	Strategic	Provide adequate staffing in order to ensure the achievement of the above objectives through proper coordination, control, law/policy enforcement and monitoring	1																		
	3.2.6	BSD	BSD		Increase safety and security		2	Strategic	Engage with the Department of Community and Safety with a view to fulfilling a more rigorous and active role within the West Coast District in order to reduce the level of crime	1			1	Engagement with the Department of Community and Safety	Stand													
	3.3.5	BSD	BSD	Poverty alleviation	Poverty alleviation	1	2		Review Poverty Alleviation Strategy	1			1	Review of strategy	Stand													
	3.3.5	MTD	MTD	Poverty alleviation	Poverty alleviation		2	Strategic	Internal training on the poverty alleviation strategy	1			1	Training received	Stand													

											Jul 2009	Aug 2009	Sep 2009
Ref	Directorate (50 chars)	Sub-Directorate (50 chars)	Cap. Proj. Num. (10 chars)	IDP Number (20 chars)	Vote Number (20 chars)	Project Description (250 chars)	Wards	Funding Source (25 chars)	Start Date	End Date	Budget	Budget	Budget
	Technical Services	Waterworks	G.1.3	G.1.3		Glen Lily System	1	E.F.F.	01/07/2009	30/06/2010	200,000.00	300,000.00	500,000.00
	2 Technical Services	Waterworks	G.1.4	G.1.4		Vergelee Storage upgrading and refurbishment	1	E.F.F.	01/07/2009	30/06/2010	170,000.00	255,000.00	425,000.00
	3 Technical Services	Waterworks	G.1.5	G.1.5		Upgrading of pipelines	1	Surplus	01/07/2009	30/06/2010	80,000.00	120,000.00	200,000.00
	Technical Services	Waterworks	G.1.6	G.1.6		Swawelberg pipeline F2	1	E.F.F.	01/07/2009	30/06/2010	110,000.00	165,000.00	275,000.00
	5 Technical Services	Waterworks	G.1.7	G.1.7		Misverstand Pumpstation	1	Surplus	01/07/2009	30/06/2010	14,000.00	21,000.00	35,000.00
	3 Technical Services	Waterworks	G.1.8	G.1.8		Swartland Pipeline	1	E.F.F.	01/07/2009	30/06/2010	160,000.00	240,000.00	400,000.00
	7 Technical Services	Waterworks	G.1.9	G.1.9		Vergelee Pipeline	1	E.F.F.	01/07/2009	30/06/2010	170,000.00	255,000.00	425,000.00
	3 Technical Services	Waterworks	G.1.10	G.1.10		SCADA and Communication upgrade	1	Surplus	01/07/2009	30/06/2010	28,000.00	42,000.00	70,000.00
	Technical Services	Waterworks	G.1.11	G.1.11		Withoogte Purification	1	Surplus	01/07/2009	30/06/2010	56,000.00	84,000.00	140,000.00
) Technical Services	Waterworks	G.1.12	G.1.12		Vehicles	1	Surplus	01/07/2009	30/06/2010	-	-	500,000.00
11	Technical Services	Waterworks	G.1.14	G.1.14		Flow Meters	1	Surplus	01/07/2009	30/06/2010	10,000.00	15,000.00	25,000.00
12	2 Technical Services	Waterworks	G.1.15	G.1.15		Irrigation System	1	Surplus	01/07/2009	30/06/2010	3,000.00	4,500.00	7,500.00
13	3 Technical Services	Waterworks	G.1.16	G.1.16		Computers & Network	1	Surplus	01/07/2009	30/06/2010	3,000.00	4,500.00	7,500.00
14	1 Technical Services	Waterworks	G.1.17	G.1.17		Valves	1	Surplus	01/07/2009	30/06/2010	30,000.00	45,000.00	75,000.00
15	5 Technical Services	Waterworks	G.1.18	G.1.18		Cathodic Protection	1	Surplus	01/07/2009	30/06/2010	3,000.00	4,500.00	7,500.00
16	3 Technical Services	Waterworks	G.1.13	G.1.13		Vehicles (DMA)	1	Surplus	01/07/2009	30/06/2010	-	-	-
17	7 Technical Services	Sewerage & Waste Water	G.2.2	G.2.2		Regional dumping sites	1	Surplus	01/07/2009	30/06/2010	24,000.00	36,000.00	60,000.00
18	3 Technical Services	Sewerage & Waste Water	G.3.3	G.3.3		Bitterfontein / Nuwerus electrical upgrading	1	Surplus	01/07/2009	30/06/2010	10,000.00	15,000.00	25,000.00
19	Technical Services	Sewerage & Waste Water	G.4.5	G.4.5		Local dumping sites	1	Surplus	01/07/2009	30/06/2010	3,000.00	4,500.00	7,500.00
20) Technical Services	Sports & Recreation	G.3.4	G.3.4		Sportarounds	1	Surplus	01/07/2009	30/06/2010	17.000.00	25,500.00	42,500.00
21	Technical Services	Sewerage & Waste Water	G.3.2	G.3.2		Sewerage and waste water	1	Surplus	01/07/2009	30/06/2010	82,000.00	123,000.00	205,000.00
22	2 Community Services	Firefighting	E.3	E.3		Firefighting infrastracture	1	Surplus	01/07/2009	30/06/2010			
23	3 Community Services	Firefighting	E.4	E.4		Firefighting vehicles	1	Surplus	01/07/2009	30/06/2010			
24	Community Services	Firefighting	E.5	E.5		Firefighting equipment	1	Surplus	01/07/2009	30/06/2010			
25	Corporate Services	Administration	D.8	D.8		Vehicles	1	Surplus	01/07/2009	30/06/2010			
26	Community Services	Health	A.3	A.3		Building environmental health Vredenburg	1	Surplus	01/07/2009	30/06/2010		-	-
27	Corporate Services	Administration	D.9	D.9		Office equipment	1	Surplus	01/07/2009	30/06/2010	1,103.00	1,654.50	2,757.50
28	B Community Services	Health	D.9	D.9		Office equipment	1	Surplus	01/07/2009	30/06/2010	147.00	220.50	367.50
	Financial Services	Finance	D.9	D.9		Office equipment	1	Surplus	01/07/2009	30/06/2010	1.000.00	1.500.00	2,500.00
30	Community Services	Development	D.9	D.9		Office equipment	1	Surplus	01/07/2009	30/06/2010	1.750.00	2,625,00	4,375.00
31	Executive and Council	Internal Audit & Municipal Manager	D.9	D.9		Office equipment	1	Surplus	01/07/2009	30/06/2010	1,490,00	2,235,00	3,725.00
	2 Community Services	Health	D.9	D.9		Office equipment	1	Surplus	01/07/2009	30/06/2010	2,458.00	3,687.00	6,145.00
	Community Services	Firefighting	D.9	D.9	1	Office equipment	1	Surplus	01/07/2009	30/06/2010	600.00	900.00	1,500.00
34	1	<u> </u>	•	•	•	• • •	•						

Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010	Total	20	09/2010	20	10/2011	201	11/2012
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	C.R.R.	Other	C.R.R.	Other	C.R.R.	Other
500,000.00	500,000.00	500.000.00	500,000.00	1.000.000.00	2.000.000.00	1,500,000.00	1.000.000.00	1,500,000.00	10,000,000.00	-	10,000,000.00	-	8,000,000.00	-	1,800,000.00
,	,		,			,	,,	,	-,		- , ,		.,,		,,
425,000.00	425,000.00	425,000.00	425,000.00	850,000.00	1,700,000.00	1,275,000.00	850,000.00	1,275,000.00	8,500,000.00	-	8,500,000.00	-	2,000,000.00	-	1,050,000.00
200,000.00	200,000.00	200,000.00	200,000.00	400,000.00	800,000.00	600,000.00	400,000.00	600,000.00	4,000,000.00	-	4,000,000.00	-	5,500,000.00	-	-
275,000.00	275,000.00	275,000.00	275,000.00	550,000.00	1,100,000.00	825,000.00	550,000.00	825,000.00	5,500,000.00	-	5,500,000.00	-	1,500,000.00	-	1,000,000.00
35,000.00	35,000.00	35,000.00	35,000.00	70,000.00	140,000.00	105,000.00	70,000.00	105,000.00	700,000.00	-	700,000.00	-	500,000.00	-	500,000.00
400,000.00	400,000.00	400,000.00	400,000.00	800,000.00	1,600,000.00	1,200,000.00	800,000.00	1,200,000.00	8,000,000.00	-	8,000,000.00	-	10,000,000.00	-	10,000,000.00
425,000.00	425,000.00	425,000.00	425,000.00	850,000.00	1,700,000.00	1,275,000.00	850,000.00	1,275,000.00	8,500,000.00	-	8,500,000.00	-	2,000,000.00	-	-
70,000.00	70,000.00	70,000.00	70,000.00	140,000.00	280,000.00	210,000.00	140,000.00	210,000.00	1,400,000.00	-	1,400,000.00	-	400,000.00	-	300,000.00
140,000.00	140,000.00	140,000.00	140,000.00	280,000.00	560,000.00	420,000.00	280,000.00	420,000.00	2,800,000.00	-	2,800,000.00	-	10,200,000.00	-	33,000,000.00
-	-	-	500,000.00	-	-	-	-	-	1,000,000.00	-	1,000,000.00	-	750,000.00	-	800,000.00
25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	100,000.00	75,000.00	50,000.00	75,000.00	500,000.00	-	500,000.00	-	500,000.00	-	300,000.00
7,500.00	7,500.00	7,500.00	7,500.00	15,000.00	30,000.00	22,500.00	15,000.00	22,500.00	150,000.00	-	150,000.00	-	100,000.00	-	-
7,500.00	7,500.00	7,500.00	7,500.00	15,000.00	30,000.00	22,500.00	15,000.00	22,500.00	150,000.00	-	150,000.00	-	100,000.00	-	100,000.00
75,000.00	75,000.00	75,000.00	75,000.00	150,000.00	300,000.00	225,000.00	150,000.00	225,000.00	1,500,000.00	-	1,500,000.00	-	250,000.00	-	300,000.00
7,500.00	7,500.00	7,500.00	7,500.00	15,000.00	30,000.00	22,500.00	15,000.00	22,500.00	150,000.00	-	150,000.00	-	100,000.00	-	100,000.00
-	-	170,000.00	-	-	-	-	-	-	170,000.00	-	170,000.00	-	-	-	-
60,000.00	60,000.00	60,000.00	60,000.00	120,000.00	240,000.00	180,000.00	120,000.00	180,000.00	1,200,000.00	-	1,200,000.00	-	250,000.00	-	-
25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	100,000.00	75,000.00	50,000.00	75,000.00	500,000.00	-	500,000.00	-	200,000.00	-	-
7,500.00	7,500.00	7,500.00	7,500.00	15,000.00	30,000.00	22,500.00	15,000.00	22,500.00	150,000.00	-	150,000.00	-	50,000.00	-	-
42,500.00	42,500.00	42,500.00	42,500.00	85,000.00	170,000.00	127,500.00	85,000.00	127,500.00	850,000.00	-	850,000.00	-	100,000.00	-	-
205,000.00	205,000.00	205,000.00	205,000.00	410,000.00	820,000.00	615,000.00	410,000.00	615,000.00	4,100,000.00	-	4,100,000.00	-	-	-	-
			370,000.00	490,000.00	500,000.00	520,000.00	525,000.00	765,000.00	3,170,000.00	-	3,170,000.00	-	-	-	-
			800,000.00	820,000.00	870,000.00	900,000.00	980,000.00	1,130,000.00	5,500,000.00	-	5,500,000.00	-	3,500,000.00	-	-
			140,000.00	170,000.00	195,000.00	200,000.00	210,000.00	285,000.00	1,200,000.00	-	1,200,000.00	-	1,200,000.00	-	-
-	-	160,000.00	-	-	-	-	-	-	160,000.00	-	160,000.00	-	-	-	-
-	-	-	1,300,000.00						1,300,000.00	-	1,300,000.00	-	-	-	-
2,757.50	2,757.50	2,757.50	2,757.50	5,515.00	11,030.00	8,272.50	5,515.00	8,272.50	55,150.00	-	55,150.00	-	-	-	-
367.50	367.50	367.50	367.50	735.00	1,470.00	1,102.50	735.00	1,102.50	7,350.00	-	7,350.00	-	-	-	-
2,500.00	2,500.00	2,500.00	2,500.00	5,000.00	10,000.00	7,500.00	5,000.00	7,500.00	50,000.00	-	50,000.00	-	-	-	
4,375.00	4,375.00	4,375.00	4,375.00	8,750.00	17,500.00	13,125.00	8,750.00	13,125.00	87,500.00	-	87,500.00	-	-	-	-
3,725.00	3,725.00	3,725.00	3,725.00	7,450.00	14,900.00	11,175.00	7,450.00	11,175.00	74,500.00	-	74,500.00	-	-	-	
6,145.00	6,145.00	6,145.00	6,145.00	12,290.00	24,580.00	18,435.00	12,290.00	18,435.00	122,900.00	_	122,900.00	-	-	-	-
1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	6,000.00	4,500.00	3,000.00	4,500.00	30,000.00	-	30,000.00	-	-	-	-

Directorate (50 chars)	Sub-Directorate (50 chars) Municipal Manager / Council Expenses	Line Item (200 chars)	Vote Number	Month	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget
Executive and Counci Finance and Administration	Finance / Administration/RSC levies / Contribution&Grants		11002&11008-001-400 11036&11001&11000&11027&11046&11047&11037-001-400	July	1,853,580.00			1,653,580.00	11,397,290.00			11,397,290.00				
	/ Local Bodies Section / Training / Land & Buildings			July	95,043,950.00 163,000.00			95,043,950.00 163,000.00	46,533,700.00 6,022,880.00			46,533,700.00	2,030,000.00			2,030,000.00
Planning and Development Health	Planning&Projects / Development Environmental Health Library/Cemetary / Multipurpose Centre Bitterfontein /		11041&11044-001-400 11024-001-499	July	1,300,350.00			1,300,350.00	6,022,880.00 12,822,010.00			6,022,880.00				
Community and Social Services	Library/Cemetary / Multipurpose Centre Bitterfontein / Public Amenity		11015&11016&11053&11030-001-499	July	2,171,960.00			2,171,960.00	5 987 510 00			5.987.510.00				
Public Safety Sports and Recreation	Fire Services / Disaster Management Sportsgrounds		11032&11033-001-499 11011-001-499	July	23,390,500.00 2,401,100.00			23,390,500.00	5,987,510.00 41,035,750.00 2,470,120.00			41,035,750.00 2,470,120.00	22,090,500.00 850.000.00			22,090,500.00 850.000.00
Housing	Housing		11013-001-499	July	485,900.00			485.900.00	482 730 00			482,730.00	3.450.000.00			-
Waste Water Management Road Transport	Refuse Streets / Road Agency		11012-001-499 11045&11019-001-499		4,178,070.00 46,523,090.00			4,178,070.00 46,523,090.00	4,177,260.00 46,679,280.00			46.679.280.00				3,450,000.00
Water Electricity	Water DMA / Waterworks Electricity		11017&11040-001-495 11014-001-499	July	99,226,780.00 2,131.660.00			99,226,780.00	99,128,800.00 2,131,610.00			99,128,800.00 2,131,610.00	43,000,000.00			43,000,000.00
Tourism	Tourism		11010-001-499	Julý	Original											-
50 chars)	Sub-Directorate (50 chars) Municipal Manager / Council Excenses	(200 chars)	Vote Number	Month	Revenue Budget 1.853.580.00	Virements	Adjustments Estimate	Adjusted Budget	Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget
Finance and Administration	Finance / Administration/RSC levies / Contribution&Grants		11036&11001&11000&11027&11046&11047&11037-001-400		95.043.950.00								2.030.000.00			
Planning and Development	/ Local Bodies Section / Training / Land & Buildings Planning&Projects / Development Environmental Health		11041&11044-001-400	August August	163 000 00			95,043,950.00 163,000.00 1,300,350.00	46,533,700.00 6,022,880.00 12,822,010.00			46,533,700.00 6,022,880.00 12,822,010.00	2,030,000.00			2,030,000.00
Health Community and Social Services	Environmental Health Library/Cemetary / Multipurpose Centre Bitterfontein /		11024-001-499 11015&11016&11053&11030-001-499	August	1,300,350.00				12,822,010.00							-
Public Safety	Public Amenity Fire Services / Disaster Management		11032811033-001-495	August August	2,171,960.00			2,171,960.00	5,987,510.00			5,987,510.00	22.090.500.00			22,090,500.00
Sports and Recreation	Sportsgrounds		11011-001-499	August	23,390,500.00 2,401,100.00 485,900.00			23,390,500.00 2,401,100.00 485,900.00	41,035,750.00 2,470,120.00 482,730.00			41,035,750.00 2,470,120.00 482,730.00	850,000.00			850,000.00
Housing Waste Water Management	Refuse		11013-001-499 11012-001-499	August August	4,178,070.00			4,178,070.00	4.177.260.00			4,177,260.00	3,450,000.00			3,450,000.00
Road Transport Water	Streets / Road Agency Water DMA / Waterworks		11045&11019-001-499 11017&11040-001-499	August August	99,226,780.00	\vdash		46,523,090.00 99,226,780.00	99,128,800.00	<u> </u>		46,679,280.00 99,128,800.00	43,000,000.00			43,000,000.00
Electricity Tourism	Electricity		11014-001-499 11010-001-499	August	2,131,660.00			2,131,660.00	2,131,610.00			2,131,610.00	1,200,000.00			1,200,000.00
Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)	Vote Number	Month	Original Revenue Burdget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget
Executive and Counci	Municipal Manager / Council Expenses		11002&11008-001-400	September	1,853,580.00			1,853,580.00	11,397,290.00			11,397,290.00				•
Finance and Administration	Finance / Administration/RSC levies / Contribution&Grants / Local Bodies Section / Training / Land & Buildings		11036&11001&11000&11027&11046&11047&11037-001-400	September	95,043,950.00			95,043,950.00	46,533,700.00			46,533,700.00	2,030,000.00			2,030,000.00
Planning and Development Health	Planning&Projects / Development Environmental Health		11041&11044-001-400 11024-001-499	September September	163,000.00			163,000.00	6,022,880.00 12,822,010.00			6,022,880.00 12,822,010.00				
Community and Social Services	Library/Cemetany / Multipurpose Centre Bitterfontein / Public Amenity		11024-001-499 11015&11016&11053&11030-001-499	September	2,171,960.00			2,171,960.00	5,987,510.00			5,987,510.00				
Public Safety	Fire Services / Disaster Management		11032&11033-001-499	September	23.390.500.00			23.390.500.00	41.035.750.00			41.035.750.00	22,090,500.00			22,090,500.00
Sports and Recreation Housing	Sportsgrounds Housing		11011-001-499 11013-001-499	September September	2,401,100.00 485,900.00 4,178,070.00			2,401,100.00 485,900.00 4,178,070.00	2,470,120.00 482,730.00 4,177,260.00			2,470,120.00 482,730.00 4,177,260.00	850,000.00			850,000.00
Waste Water Management Road Transport	Refuse Streets / Road Agency		11012-001-499 11045&11019-001-499	September September					4,177,260.00 46,679,280.00			4,177,260.00 46,679,280.00	3,450,000.00			3,450,000.00
Water	Water DMA / Waterworks Electricity		11017&11040-001-499 11017&1040-001-499	September	99,226,780.00			99,226,780.00	99,128,800.00 2,131,610.00			99,128,800.00 2,131,610.00	43,000,000.00			43,000,000.00 1,200,000.00
Electricity Tourism	Tourism		11014-001-499 11010-001-499	September September	2,131,000.00			2,131,000.00	2,131,610.00			2,131,610.00	1,200,000.00			-
Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)	Vote Number	Month	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget
Executive and Counci Finance and Administration	Municipal Manager / Council Expenses		11002&11008-001-400 11036&11001&11000&11027&11046&11047&11037-001-400	October	1,853,580.00			1,853,580.00	11,397,290.00			11,397,290.00				
	Finance / Administration/RSC levies / Contribution&Grants / Local Bodies Section / Training / Land & Buildings			October	95,043,950.00			95.043.950.00	46 533 700 00			46.533.700.00	2,030,000.00			2,030,000.00
Planning and Development	Planning&Projects / Development Environmental Health		11041&11044-001-400	October October	163,000.00 1,300,350.00			163,000.00	6,022,880.00 12,822,010.00			6,022,880.00 12,822,010.00				
Health Community and Social Services	Library/Cemetary / Multipurpose Centre Bitterfontein /		11024-001-499 11015&11016&11053&11030-001-499													
Public Safety	Public Amenity Fire Services / Disaster Management		11032&11033-001-499	October	2,171,960.00 23,390,500.00			2,171,960.00 23,390,500.00	5,987,510.00 41,035,750.00			5,987,510.00 41,035,750.00	22,090,500.00			- 22,090,500.00
Sports and Recreation Housing	Sportsgrounds Housing		11011-001-499 11013-001-499	October	2,401,100.00 485,900.00			2,401,100.00 485,900.00	2,470,120.00 482,730.00			2,470,120.00 482,730.00	850,000.00			850,000.00
Waste Water Management	Refuse Streets / Road Agency		11012-001-499 11045&11019-001-499	October	4,178,070.00 46,523,090.00			4,178,070.00 46,523,090.00				4,177,260.00	3,450,000.00			3,450,000.00
Road Transport Water	Water DMA / Waterworks		11017&11040-001-499	October	99 226 780 00			99.226.780.00	99.128.800.0C			99,128,800.00	43,000,000.00			43,000,000.00
Electricity Tourism	Electricity Tourism		11014-001-499 11010-001-499	October October	2,131,660.00			2,131,660.00	2,131,610.00			2,131,610.00	1,200,000.00			1,200,000.00
Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)	Vote Number	Month	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget
Executive and Counci Finance and Administration	Municipal Manager / Council Expenses		11002&11008-001-400 11036&11001&11000&11027&11046&11047&11037-001-400	November	1,853,580.00			1,853,580.00	11,397,290.00			11,397,290.00				
- Hance and Auministration	Finance / Administration/RSC levies / Contribution&Grants		10000411001611000611027611040611047611037-001-400	Maria	05 040 055 55			05 040 050	40 500 705 55			10 500 705	0.000.005.77			0.000.000.77
Planning and Development	/ Local Bodies Section / Training / Land & Buildings Planning&Projects / Development		11041&11044-001-400	November November	95,043,950.00 163,000.00			95,043,950.00 163,000.00	46,533,700.00 6,022,880.00			46,533,700.00 6,022,880.00	2,030,000.00			2,030,000.00
Health Community and Social Services	Environmental Health Library/Cemetary / Multipurpose Centre Bitterfontein /		11024-001-499 11015&11016&11053&11030-001-499	November	1,300,350.00			1,300,350.00				12,822,010.00	-			
Public Safety	Public Amenity Fire Services / Disaster Managemen		11032&11033-001-495	November	2,171,960.00 23,390,500.00			2,171,960.00 23,390,500.00	5,987,510.00 41,035,750.00			5,987,510.00 41,035,750.00	22.090.500.00			22.090.500.00
Sports and Recreation	Sportsgrounds		11011-001-499	November November	2,401,100.00			2,401,100.00	2,470,120.00			2,470,120.00	22,090,500.00 850,000.00			22,090,500.00 850,000.00
Housing Waste Water Management	Housing Refuse		11013-001-499 11012-001-499	November November	485,900.00 4,178,070.00			485,900.00	482,730.00 4,177,260.00			482,730.00 4,177,260.00	3,450,000.00			3,450,000.00
Road Transport Water	Streets / Road Agency Water DMA / Waterworks		11045&11019-001-495 11017&11040-001-495	November November	46,523,090.00 99,226,780.00			46.523.090.00	46,679,280.00 99,128,800.00			46,679,280.00 99,128,800.00	43,000,000.00			43,000,000.00
Electricity	Electricity		11014-001-499	November	2,131,660.00			2,131,660.00	2,131,610.00			2,131,610.00	1,200,000.00			1,200,000.00
Tourism Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)	11010-001-499 Vote Number	Month	Original Revenue	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget
Executive and Counci	Municipal Manager / Council Expenses		11002811008-001-400	December	1,853,580.00			1,853,580.00	11,397,290.00			11,397,290.00				
Finance and Administration	Finance / Administration/RSC levies / Contribution&Grants		11036&11001&11000&11027&11046&11047&11037-001-400													
Planning and Development	/ Local Bodies Section / Training / Land & Buildings		11041&11044-001-400	December December	95,043,950.00 163.000.00			95,043,950.00	46,533,700.00 6.022.880.00			46,533,700.00	2,030,000.00			2,030,000.00
Health	Environmental Health Library/Cemetary / Multipurpose Centre Bitterfontein /		11024-001-499	December	1,300,350.00			1,300,350.00	12,822,010.00			12,822,010.00				
Community and Social Services	Public Amenity		11015&11016&11053&11030-001-499	December	2,171,960.00			2,171,960.00	5,987,510.00			5,987,510.00				
Public Safety Sports and Recreation	Fire Services / Disaster Management Sportsgrounds		11032&11033-001-499 11011-001-499	December December	23,390,500.00 2,401,100.00	\vdash		23,390,500.00 2,401,100.00	41,035,750.00 2,470,120.00	<u> </u>		41,035,750.00 2,470,120.00	22,090,500.00 850,000.00			22,090,500.00 850,000.00
Housing Waste Water Management	Housing		11013-001-499 11012-001-499	December	485,900.00			485,900.00	482,730.00 4,177,260.00			482,730.00	3,450,000.00			3,450,000.00
Road Transport	Streets / Road Agency		11045&11019-001-499	December	46,523,090.00			46,523,090.00	46,679,280.00			46,679,280.00				
Water Electricity	Water DMA / Waterworks Electricity		11017&11040-001-499 11014-001-499	December December	99,226,780.00 2,131,660.00			99,226,780.00 2,131,660.00	99,128,800.00 2,131,610.00			99,128,800.00 2,131,610.00				43,000,000.00
Tourism	Touriem		11010-001-499	December						1		-				

And and another And and any and any and any and any and any	Directorate (50 chare)	Sub-Directorate	Line Item	Vote Number	Month	Original Revenue	Virements	Adjustments Estimate	Adjusted Budget	Original Opex	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget
Norm	Executive and Counci	Municipal Manager / Council Expenses	(200 011015)	11002811008-001-400	Januar	Budget 1.853,580.00		Commune		11.397.290.00		Louinord	-	per sudger		Louinare	
And shorter and a start of				11036&11001&11000&11027&11046&11047&11037-001-400	Jundar	1,000,000.00			1,000,000.00	11,007,200.00			11,001,200.00				
Additional and additional additionadditional additional additional additional additional add		Finance / Administration/RSC levies / Contribution&Grants / Local Bodies Section / Training / Lond & Buildings			Januar	95 043 950 00			95 043 950 00	46 533 700 00			46 533 700 00	2 030 000 00			2,030,000.00
Char beamChar beam <td>Planning and Development</td> <td>Planning&Projects / Development</td> <td></td> <td>11041&11044-001-400</td> <td>Januar</td> <td>163,000.00</td> <td></td> <td></td> <td>163.000.00</td> <td>6.022.880.00</td> <td></td> <td></td> <td>6,022,880.00</td> <td>-1000100000</td> <td></td> <td></td> <td>-</td>	Planning and Development	Planning&Projects / Development		11041&11044-001-400	Januar	163,000.00			163.000.00	6.022.880.00			6,022,880.00	-1000100000			-
Normal ControlNormal 	Health Community and Social Services	Environmental Health Library/Cemetary / Multipurpose Centre Bitterfontein /		11024-001-499 11015811016811053811030-001-499	Januar	1,300,350.00			1,300,350.00	12,822,010.00			12,822,010.00				
Mathem Mathem Mathem <td></td> <td>Public Amenity</td> <td></td>		Public Amenity															
Math Not Not<	Public Safety Source and Recreation			11032&11033-001-499										22,090,500.00			22,090,500.00 850.000.00
Data of the section of the	Housing	Housing		11013-001-499	Januar	485,900.00			485,900.00								-
Bar beak Bar	Waste Water Management	Refuse Streets / Road Agency								4,177,260.00			4,177,260.00				3,450,000.00
Date	Water	Water DMA / Waterworks		11017&11040-001-499	Januar	99,226,780.00			99.226.780.00	99.128.800.00			99,128,800.00				43,000,000.00
Name		Electricity		11014-001-499	Januar Januar	2,131,660.00			2,131,660.00	2,131,610.00			2,131,610.00	1,200,000.00			1,200,000.00
Image	Directorate	Sub-Directorate	Line Item	1010/001/405		Original		Adjustments	Adjusted	Original Opex		Adjustments	Adjusted	Original		Adjustments	Adjusted
Non-standing Non-standint Norestand N	(50 chars)	(50 chars)	(200 chars)	Vote Number	Month	Revenue	Virements			Budget	Virements			Capex Budget	Virements	Estimate	Budget
Image Image <t< td=""><td></td><td>Municipal Manager / Council Expenses</td><td></td><td>11002&11008-001-400</td><td>February</td><td>1,853,580.00</td><td></td><td></td><td>1,853,580.00</td><td>11,397,290.00</td><td></td><td></td><td>11,397,290.00</td><td></td><td></td><td></td><td></td></t<>		Municipal Manager / Council Expenses		11002&11008-001-400	February	1,853,580.00			1,853,580.00	11,397,290.00			11,397,290.00				
Name Name <t< td=""><td>Finance and Administration</td><td>Finance / Administration/RSC levies / Contribution&Grants</td><td></td><td>11036&11001&11000&11027&11046&11047&11037-001-400</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Finance and Administration	Finance / Administration/RSC levies / Contribution&Grants		11036&11001&11000&11027&11046&11047&11037-001-400													
Bank sector					February	95,043,950.00							46,533,700.00	2,030,000.00			2,030,000.00
Schwarz	Planning and Development	Planning&Projects / Development				163,000.00							6,022,880.00				
Description		Library/Cemetary / Multipurpose Centre Bitterfontein /											12,022,010.00				
Description Des		Public Amenity			February												-
Name	Public Safety Sports and Recreation				Februar				23,390,500.00	41,035,750.00 2,470,120.00							22,090,500.00
Mathem Mathm Mathem Mathem Mathem <td>Housing</td> <td>Housing</td> <td></td> <td>11013-001-499</td> <td>February</td> <td>485,900.00</td> <td></td> <td></td> <td>485,900.00</td> <td>482,730.00</td> <td></td> <td></td> <td>482,730.00</td> <td></td> <td></td> <td></td> <td></td>	Housing	Housing		11013-001-499	February	485,900.00			485,900.00	482,730.00			482,730.00				
Bar ber ber ber ber ber ber ber ber ber be		Keruse Streets / Road Agency		11012-001-499 11045811019-001-499	Februar Februar	46.523.090.00			4,178,070.00	4,177,260.00			4,177,260.00	3,450,000.00			3,450,000.00
Date Date <t< td=""><td>Water</td><td>Water DMA / Waterworks</td><td></td><td>11017&11040-001-499</td><td>Februar</td><td>99 226 780 00</td><td></td><td></td><td>99,226,780.00</td><td>99,128,800.00</td><td></td><td></td><td>99,128,800.00</td><td>43,000,000.00</td><td></td><td></td><td>43,000,000.00</td></t<>	Water	Water DMA / Waterworks		11017&11040-001-499	Februar	99 226 780 00			99,226,780.00	99,128,800.00			99,128,800.00	43,000,000.00			43,000,000.00
Image Image <		Electricity			February	2,131,660.00			2,131,660.00	2,131,610.00			2,131,610.00	1,200,000.00			1,200,000.00
Data Answer Main Ange. Control free Ange. Main Ange. Control free Ange. Control free Ange. Main Ange. Control free Ange	Directorate	Sub-Directorate	Line Item			Original		Adjustments	Adjusted	Original Open		Adjustmente	Adjusted	Original		Adjustments	Adjusted
Speed Additional Additiona	(50 chars)	(50 chars)	(200 chars)	Vote Number	Month	Revenue	Virements	Estimate	Budget	Budget	Virements	Estimate	Budget	Capex Budget	Virements	Estimate	Adjusted Budget
Prior Prior Prior <	Executive and Counci	Municipal Manager / Council Expenses	-,	11002811008-001-400	March	1,853.580 00				11,397.290 00							
Inder short range (short	Finance and Administration			11036&11001&11000&11027&11046&11047&11037-001-400		1000100000											
Processor <td></td> <td></td> <td>1</td> <td> </td> <td>Maret</td> <td>95 043 950 00</td> <td> </td> <td></td> <td>95 043 950 00</td> <td>46 533 700 00</td> <td></td> <td></td> <td>46 533 700 00</td> <td>2 030 000 00</td> <td></td> <td></td> <td>2,030,000.00</td>			1		Maret	95 043 950 00			95 043 950 00	46 533 700 00			46 533 700 00	2 030 000 00			2,030,000.00
Math	Planning and Development	Planning&Projects / Development			March	163.000.00			163,000.00	6,022,880.00			6,022,880.00	2,000,000.00			-
Image: Problem in the second seco	Health			11024-001-499	March	1,300,350.00			1,300,350.00	12,822,010.00			12,822,010.00				
Substrate Subs	Community and Social Services			11015&11016&11053&11030-001-499	March	2.171.960.00			2.171.960.00	5.987.510.00							
Image Image <t< td=""><td></td><td></td><td></td><td></td><td>March</td><td></td><td></td><td></td><td>23,390,500.00</td><td>41,035,750.00</td><td></td><td></td><td></td><td>22,090,500.00</td><td></td><td></td><td>22,090,500.00</td></t<>					March				23,390,500.00	41,035,750.00				22,090,500.00			22,090,500.00
Data Second Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>		Sportsgrounds Housing		11011-001-499					2,401,100.00	2,470,120.00				850,000.00			850,000.00
Bind Difference Difference Difference Difference	Waste Water Management	Refuse		11012-001-499	March	4,178,070.00			4,178,070.00	4,177,260.00			4,177,260.00	3,450,000.00			3,450,000.00
Tank Total	Road Transport	Streets / Road Agency Water DMA / Waterwarks		11045811019-001-499	March	46,523,090.00							46,679,280.00				43,000,000.00
Thrum Total Total <th< td=""><td>Electricity</td><td>Electricity</td><td></td><td></td><td>March</td><td>2,131,660.00</td><td></td><td></td><td>2,131,660.00</td><td>2,131,610.00</td><td></td><td></td><td>2,131,610.00</td><td>1,200,000.00</td><td></td><td></td><td>1,200,000.00</td></th<>	Electricity	Electricity			March	2,131,660.00			2,131,660.00	2,131,610.00			2,131,610.00	1,200,000.00			1,200,000.00
Samon Manual Mangar Looka Upware Hongar Loo	Tourism	Tourism		11010-001-499	March	Original	_										
Prime Advancement Prior / Advancement	Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)		Month	Revenue Budget	Virements	Adjustments Estimate		Original Opex Budget		Adjustments Estimate		Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget
Incl Incl< Incl<<				11036&11003-001-400	741	1,000,000.00			1,000,000.00	11,007,200.00			11,007,200.00				
Barenta Benergeneri Parning Algonge / Lowengeneri Initial 1014 001-400 April 101000 Initial 1010000 Initial 10100000 Initial 10100000 Initial 10100000 Initial 101000000 Initial 1010000000					Anri	05 042 050 00			05 042 050 00	46 522 700 00			48 532 700 00	2 020 000 00			2,030,000.00
bash Conversion Provession Provession <td>Planning and Development</td> <td>Planning&Projects / Development</td> <td></td> <td>11041&11044-001-400</td> <td>Apri</td> <td>163,000.00</td> <td></td> <td></td> <td>163,000.00</td> <td>6,022,880.00</td> <td></td> <td></td> <td>6,022,880.00</td> <td>2,030,000.00</td> <td></td> <td></td> <td>2,030,000.00</td>	Planning and Development	Planning&Projects / Development		11041&11044-001-400	Apri	163,000.00			163,000.00	6,022,880.00			6,022,880.00	2,030,000.00			2,030,000.00
Instrume Plack Answer	Health	Environmental Health		11024-001-499	Apri	1,300,350.00			1,300,350.00	12,822,010.00			12,822,010.00				
Sport and Rocession	Community and Social Services	Public Amenity		11015&11016&11053&11030-001-499	Apri	2.171.960.00			2.171.960.00	5.987.510.00			5.987.510.00				
back manual model Proving Initial Solution April 10000 April 100000 April 100000 April 100000 April 100000 April 1000000 April 1000000 April 10000000 April 10000000 April 10000000 April 10000000 April 100000000 April 100000000 April 100000000 April 100000000 April 1000000000 April 10000000000 <		Fire Services / Disaster Managemen			Apri	23,390,500.00			23,390,500.00	41,035,750.00			41,035,750.00	22,090,500.00			22,090,500.00
Name Name Name Name Name Appendix	Sports and Recreation	Sportsgrounds												850,000.00			850,000.00
Name Yster DAIA. Waterschin. 101/21106001-66 April 102/21106001-66 April 102/2010 90.287.00.0 90.287.00.0 90.287.00.0 90.287.00.0 90.287.00.0 90.287.00.0 90.287.00.0 90.287.00.0 90.287.00.0 90.287.00.0 90.287.00.0 90.213.00.00 213.180.00	Waste Water Management	Refuse		11012-001-499	Apri	4,178,070.00			4,178,070.00	4,177,260.00			4,177,260.00	3,450,000.00			3,450,000.00
Instruction Exercision Exercision Exercision April 2.131.6000 C 2.131.6		Streets / Road Agency Water DMA / Waterwarks												43,000,000,00			- 43,000,000.00
Douting Control Line Book Li	Electricity	Electricity		11014-001-499	Apri Apri	2,131,660.00			2,131,660.00	2,131,610.00				1,200,000.00			1,200,000.00
Instrume Marcing Monign Monage / Courd Expense Marcing Monage / Courd		Tourism		11010-001-499	Apri	Original											
Instrume Marcing Monign Monage / Courd Expense Marcing Monage / Courd	Directorate (50 abara)	Sub-Directorate	Line Item	Vote Number	Month	Revenue	Virements	Adjustments	Adjusted	Original Opex	Virements	Adjustments	Adjusted	Original Conor Bud	Virements	Adjustments	Adjusted Budget
Finance and Administration Product Administration/RSC Index ConductodGram 11008411028411027411040011002 Product Research Product Research <t< td=""><td>(ou chars)</td><td>(ou chars)</td><td>(200 chars)</td><td></td><td></td><td>Budget</td><td></td><td>Estimate</td><td>-</td><td>Budget</td><td></td><td>Estimaté</td><td>-</td><td>Capex budget</td><td></td><td>Estimate'</td><td>Budget</td></t<>	(ou chars)	(ou chars)	(200 chars)			Budget		Estimate	-	Budget		Estimaté	-	Capex budget		Estimate'	Budget
Funce / Administration 750 briefs / Control Land Science Funce / Administration 750 briefs / Control Land Science				11002811008-001-400 11036811001811000811027811046811047811037-001-400	Ma	1,853,580.00			1,853,580.00	11,397,290.00			11,397,290.00				
Planning and Development Plannin		Finance / Administration/RSC levies / Contribution&Grants	1														
health Environmental feads Environmental feads Interface Interfac	Planning and Development	/ Local Bodies Section / Training / Land & Buildings Planning&Projects / Development		11041811044-001-400	Ma	163 000 00			163 000 00	6 022 880 00			46,533,700.00	2,030,000.00			2,030,000.00
Communy and Social Services Library Comments/ Place Manage Autor Library Comments/ Place Manage Market Mar	Health	Environmental Health		11024-001-499	Ma	1,300,350.00			1,300,350.00	12,822,010.00							
Database Find Services / Database Management 11002411493-01-46 Man 23.305.000 / 100.305.000 / 100.370.000 / <t< td=""><td></td><td>Library/Cemetary / Multipurpose Centre Bitterfontein /</td><td></td><td>11015&11016&11053&11030-001-499</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>E 097 C40</td><td></td><td></td><td></td><td></td></t<>		Library/Cemetary / Multipurpose Centre Bitterfontein /		11015&11016&11053&11030-001-499									E 097 C40				
Sports and Recretation Sports and Recretation Sports and Recretation Sports and Recretation Calmany and Recret	Public Safety	Fire Services / Disaster Management		11032&11033-001-499	Ma	23,390.500 00	l		23,390,500.00	41,035,750.00			5,967,510.00 41,035.750.00	22,090.500.00			- 22,090,500.00
boards housing Housing	Sports and Recreation	Sportsgrounds		11011-001-499	Ma	2,401,100.00			2,401,100.00	2,470,120.00			2,470,120.00				850,000.00
Non-Transport Silventi / Road Agong 1106A1 1019-001-495 May 45.23,200.00 46.273,200.00 47.213,460.00 47.21	Housing	Petuze		11013-001-499	Ma	485,900.00			485,900.00	482,730.00			482,730.00	3 450 000 00			3 450 000 00
Visuer Water DMA / Veservorks 11017/21106/201-65 Mem 99/228/2000 (99/228/2000 (91/28/2000 (91/28/2000 (91/28/2000	Road Transport	Streets / Road Agency	l	11045&11019-001-499	Ma	46,523,090.00			46,523,090.00	46,679,280.00			46,679,280.00				-
Tandam Totalm Total (10) (20) (49) Monthol Monthol Original (10) (10) (10) (10) (10) (10) (10) (10)	Water	Water DMA / Waterworks		11017&11040-001-499	Ma	99,226,780.00			99,226,780.00	99,128,800.00	-	-	99,128,800.00	43,000,000.00	-		43,000,000.00
Decksores Sub-Operatories Decksores Decksores Adjusted Operatories Adjusted	Tourism	Tourism	I			2,131,000.00			2,131,000.00	2,131,010.00		<u> </u>	2,131,010.00	1,200,000.00			1,200,000.00
Prance and Administration Prance J. Administration RS2 (Index J. Construind/AGune Intra Boundary 1204 & Building 11008 11002811027411048411047311037-001-00 (Index Restort / Transport International Restort / Resto	Directorate (50 chars)		Line Item (200 chars)		Month	Original Revenue Budget	Virements		Budget		Virements		Budget	Original Capex Budget	Virements		Adjusted Budget
Pronce/ AministrantRomPS Unvision/RGrantel Local Bodes Resoluti / Touris Unvision/RGrantel Local Bodes Resoluti / Touris Unvision/RGrantel Healthing Jan Sp.04,360.00 Sp.04,350.00 46,533,700.00 2,00,000 2 Planning and Development Planning and Development 11044.01/04.0		Municipal Manager / Council Expenses		11002&11008-001-400	June	1,853,580.00			1,853,580.00	11,397,290.00			11,397,290.00				_
Inclust Local Bodes Scientification The Space	minance and Administration	Finance / Administration/RSC levies / Contribution&Grants		11030611001611000611027611040611047611037-001-400						1							
Instant Environmental Health 11024-01-99 June 1.300,350.0 1.300,350.0 1.282,210.0C 128,2210.0C		/ Local Bodies Section / Training / Land & Buildings												2,030,000.00			2,030,000.00
Communy and Social Services Utary Germetality/Millipurpose Certife Billeformin/ Palac Month 11015811033.0130.001-489 dept 2.177.900.0 5.997.9100 5.997.9100 6.997.9100 </td <td>Planning and Development Health</td> <td>Environmental Health</td> <td></td> <td>11024-001-499</td> <td>June June</td> <td>163,000.00</td> <td></td>	Planning and Development Health	Environmental Health		11024-001-499	June June	163,000.00											
Paule Safeth File Services (Daster Maragement) 11022 + 103,001-46; June 23,305,500.0 21,336,500.0 41,055,750.0 41,055,750.0 20,000,000.0 22 Sport and Records Sortingrounds 10101+001-489 June 24,011,000.0 2,401,000.0 24,000,000.0 82 <td>Community and Social Services</td> <td>Library/Cemetary / Multipurpose Centre Bitterfontein /</td> <td></td> <td>11015&11016&11053&11030-001-499</td> <td>Julie</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td>	Community and Social Services	Library/Cemetary / Multipurpose Centre Bitterfontein /		11015&11016&11053&11030-001-499	Julie									1			
Sponts and Recretation Sponts and Recretation Sponts and Recretation Sponts and Recretation 24401;100:00 2.470;100:00 2.470;100:00 PERIOD Housing Recretation Sponts and Recretation Sponts and Recretation 2.401;100:00 2.470;100:00 PERIOD 2.470;100:00 PERIOD 2.470;100:00 PERIOD	D bits Outer	Public Amenity Fire Services / Dispeter Management		44000044000.004.405	June				2,171,960.00	5,987,510.00				22,000,500,00			-
Housing 11013-001-49 June 485,500.0 485,500.0 482,700.0 482,700.0 Washa Water Managemet Relud 10112-001-49 June 47,700.0 47,700.0 47,720.0 47,720.0 3,450.000.0 3 Washa Water Managemet Relud 4,700.00 47,720.00 4,772.00.0 47,720.00	Public Safety Sports and Recreation	Sportsgrounds		11032611033-001-499		2,401,100.00			2,401,100.00	2,470,120.00			2,470,120.00				22,090,500.00
Transport Streets / Road Agency 1106/311019-001-967 June 45/22/090.0 46/27/200.0 46/27/200.0 0 Yatar Water MW Waterworks 11017/31100-001-967 June 95/27/000.0 95/27/000.0 96/27/200.0 43/07/200.0 4	Housing	Housing		11013-001-499	June	485,900.00			485,900.00	482,730.00			482,730.00				
Water Water Water Water Works 11017&11040-001-495 June 99,226,780.0C 99,128,800.0C 99,128,800.0C 43,000,000.0C 43									4,178,070.00	4,177,260.00			4,177,260.00	3,450,000.00			3,450,000.00
	Water	Water DMA / Waterworks		11017&11040-001-499	June	99,226,780.00			99,226,780.00	99,128,800.00			99,128,800.00				43,000,000.00
Electricity Electricity 11014-001-489 June 2.131,860.00 2.131,860.00 2.131,860.00 2.131,860.00 1 <th1< th=""> 1 <th1< th=""> 1</th1<></th1<>	Electricity	Electricity		11014-001-499	June		L		2,131,660.00	2,131,610.00			2,131,610.00	1,200,000.00			1,200,000.00

Monthly Revenue by Source (Budget)

Line Item (200 chars)	Vote Number	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	Mav-09	Jun-09
Executive and Council	11002&11008-500- 999	23,716.00	166,043.00	141,497.00	127,011.00	301,910.00	193,100.00	56,482.00	284,844.00	164,533.00	146,495.00		
Finance and Administration	11036&11001&110 00&11027&11046 &11047&11037- 500-999	17,628,158.00	11,970,208.00	3,024,643.00	3,919,887.00	18,158,451.00	2,381,560.00	6,606,633.00	21,758,923.00	1,807,302.00	6,170,808.00		
Planning and Development	11041&11044-500- 999	-	140.00	400.00	10,920.00	7,420.00	2,380.00	15,450.00	6,370.00	274,924.00	3,470.00		
Health	11024-500-999	488.00	1,300,000.00	492.00	1,111.00	-	-	-	-	-	-		
Community and Social Services	11015&11016&110 53&11030-500-999	94,677.00	608,853.00	157,289.00	239,397.00	148,318.00	375,032.00	228,075.00	186,798.00	228,872.00	113,439.00		
Public Safety	11032&11033-500- 999	-	1,300,000.00	135,229.00	-	-	-	-	255,000.00	-	-		
Sports and Recreation	11011-500-999	-	-	-	-	-	-	200.00	-	-	200.00		
Housing	11013-500-999	61,303.00	72,590.00	64,020.00	60,895.00	63,470.00	62,580.00	60,455.00	59,926.00	60,896.00	69,425.00		
Waste Water Management	11012-500-999	41,727.00	305,295.00	41,774.00	34,198.00	39,850.00	42,226.00	39,500.00	39,440.00	41,181.00	42,747.00		
Road Transport	11045&11019-500- 999	8,376,655.00	-	4,002,000.00	-	11,036,088.00	-	6,991,533.00	191.00	1,646,526.00	7,074,831.00		
Water	11017&11040-500- 999	4,948,960.00	4,408,681.00	3,927,258.00	4,208,461.00	4,384,695.00	4,842,474.00	6,647,687.00	6,118,658.00	5,829,899.00	5,831,827.00		
Electricity	11014-500-999	69,158.00	221,134.00	95,235.00	58,385.00	84,512.00	66,879.00	78,598.00	100,410.00	100,410.00	66,375.00		
Tourism	11010-500-999	-	39,730.00	-	7,017.00	-	-	-	21,053.00	21,053.00	22,807.00		
Total		31,244,842.00	20,392,674.00	11,589,837.00	8,667,282.00	34,224,714.00	7,966,231.00	20,724,613.00	28,831,613.00	10,175,596.00	19,542,424.00	-	-