

DEPARTMENTAL CHARGES	LINE ITEM										Monthly Targets	Actual	Performance Indicators %											
		-624,571	-74,287	-71,821	-226,323	-226,323	-226,323	-226,323	-242,166	-259,118		-226,323	-18,860	-18,860	-18,860	-18,860	-18,860	-18,860	-18,860	-18,860	-18,860	-18,860	-18,860	-226,323
PRINTING, STATIONERY & POSTAGE	LINE ITEM	7,910	5,689	28,681	20,000	20,000	20,000	21,400	22,898	24,501	21,400	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	21,400
ADVERTISING	LINE ITEM	-	-	218	15,000	20,000	20,000	21,400	22,898	24,501	21,400	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	21,400
BOOKS, MAGAZINES & PUBLICATION	LINE ITEM	-	-	2,407	2,894	2,894	2,894	3,097	3,314	3,546	3,097	258	258	258	258	258	258	258	258	258	258	258	258	3,097
CONFERENCE FEES	LINE ITEM	-	-	-	7,535	2,000	2,000	2,140	2,290	2,451	2,140	178	178	178	178	178	178	178	178	178	178	178	178	2,140
CONSUMABLES & FIRST AID	LINE ITEM	6,598	4,447	13,386	1,000	1,000	1,000	1,070	1,145	1,226	1,070	89	89	89	89	89	89	89	89	89	89	89	89	1,070
MUNICIPAL SERVICES	LINE ITEM	29,999	25,237	14,082	26,000	26,000	26,000	27,820	29,768	31,852	27,820	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	27,820
ENTERTAINMENT	LINE ITEM	740	93	1,713	2,750	2,750	2,750	2,943	3,150	3,371	2,943	245	245	245	245	245	245	245	245	245	245	245	245	2,943
RELOCATION COSTS	LINE ITEM	13,800	-	4,237	20,000	20,000	20,000	21,400	22,898	24,501	21,400	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	1,783	21,400
INSURANCE	LINE ITEM	70,254	12,938	16,105	18,360	18,360	18,360	19,646	21,022	22,494	19,646	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	1,637	19,646
INTEREST IN DEPARTMENT	LINE ITEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRIVATE WORKS	LINE ITEM	364,033	30,401	49,590	45,000	150,000	150,000	160,500	171,735	183,757	160,500	13,375	13,375	13,375	13,375	13,375	13,375	13,375	13,375	13,375	13,375	13,375	13,375	160,500
RENT - EQUIPMENT	LINE ITEM	85,789	83,837	41,827	34,146	34,146	34,146	314,537	336,555	360,114	314,537	26,211	26,211	26,211	26,211	26,211	26,211	26,211	26,211	26,211	26,211	26,211	26,211	314,537
SKILLS DEVELOPMENT LEVY	LINE ITEM	15,135	19,176	21,570	30,450	28,005	28,005	34,726	37,157	39,758	34,726	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	34,726
TELEPHONE & FAX	LINE ITEM	62,847	56,881	46,899	66,000	66,000	66,000	70,620	75,564	80,854	70,620	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885	70,620
TRAINING	LINE ITEM	1,948	3,131	-	11,000	11,000	11,000	11,770	12,594	13,476	11,770	981	981	981	981	981	981	981	981	981	981	981	981	11,770
SUBSISTENCE & TRAVELLING	LINE ITEM	7,887	3,643	11,348	26,491	26,491	26,491	28,346	30,331	32,455	28,346	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362	28,346
INDIGENTS - FREE BASIC ELECTRICITY	LINE ITEM	1,227,055	1,006,530	629,061	1,095,849	1,095,849	1,095,849	1,172,559	4,732,069	5,724,243	1,172,559	97,713	97,713	97,713	97,713	97,713	97,713	97,713	97,713	97,713	97,713	97,713	97,713	1,172,559
DEPRECIATION	LINE ITEM	-	-	-	-	1,103,864	1,103,864	1,181,135	1,263,815	1,352,283	1,181,135	98,428	98,428	98,428	98,428	98,428	98,428	98,428	98,428	98,428	98,428	98,428	98,428	1,181,135
LOSS ON SALES	LINE ITEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROTECTIVE CLOTHING	LINE ITEM	12,704	13,267	16,770	21,200	21,200	21,200	22,684	24,272	25,972	22,684	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	22,684
FUEL	LINE ITEM	223,947	243,012	326,312	518,260	420,320	420,320	462,352	494,717	529,348	462,352	38,529	38,529	38,529	38,529	38,529	38,529	38,529	38,529	38,529	38,529	38,529	38,529	462,352
LICENSES	LINE ITEM	3,366	2,006	16,519	11,747	11,747	11,747	12,570	13,450	14,392	12,570	1,048	1,048	1,048	1,048	1,048	1,048	1,048	1,048	1,048	1,048	1,048	1,048	12,570
PROVISION - BAD DEBTS	LINE ITEM	-	295,611	289,992	250,000	250,000	250,000	267,500	286,225	306,261	267,500	22,292	22,292	22,292	22,292	22,292	22,292	22,292	22,292	22,292	22,292	22,292	22,292	267,500
** REPAIRS & MAINTENANCE	STD ITEM	564,272	987,218	1,001,794	1,328,218	2,254,868	2,254,868	2,419,026	2,588,360	2,769,547	2,419,026	201,586	201,586	201,586	201,586	201,586	201,586	201,586	201,586	201,586	201,586	201,586	201,586	2,419,026
** TRANSFER PAYMENTS	STD ITEM	-	-	100,038	228,380	153,642	153,642	250,574	268,115	286,884	250,574	20,881	20,881	20,881	20,881	20,881	20,881	20,881	20,881	20,881	20,881	20,881	20,881	250,574
** CAPITAL EXPENDITURE	STD ITEM	332,663	205,056	475,162	1,217,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BUILDINGS & PROPERTIES	LINE ITEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

** ADMINISTRATIVE EXPENDITURE	STD ITEM	869,501	1,626,120	1,123,532	540,000	370,961	370,961	396,929	424,715	454,446	Monthly Targets	396,929	33,077	33,077	33,077	33,077	33,077	33,077	33,077	33,077	33,077	33,077	33,077	33,077	396,929	
											Actual															
											Performance Indicators %															
** REPAIRS & MAINTENANCE	STD ITEM	-	-	-	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
** TRANSFER PAYMENTS	STD ITEM	-	-	-	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
** CAPITAL EXPENDITURE	STD ITEM	-	-	-	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
** PROFESSIONAL & SPECIALISED SI	STD ITEM	-	-	-	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
CORPORATE SERVICES : ADMINISTRATIVE	GFS 4	91,435	1,825,359	441,300	763,705	504,633	504,633	588,212	629,391	673,458	Monthly Targets	588,212	49,018	49,018	49,018	49,018	49,018	49,018	49,018	49,018	49,018	49,018	49,018	49,018	49,018	588,212
											Actual															
											Performance Indicators %															
** EMPLOYEE-RELATED EXPENDITURE	STD ITEM	-	-	-	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
** ADMINISTRATIVE EXPENDITURE	STD ITEM	91,435	1,679,078	381,835	567,086	449,910	449,910	528,384	565,373	604,957	Monthly Targets	528,384	44,032	44,032	44,032	44,032	44,032	44,032	44,032	44,032	44,032	44,032	44,032	44,032	44,032	528,384
											Actual															
											Performance Indicators %															
** REPAIRS & MAINTENANCE	STD ITEM	-	77	15,709	53,963	54,723	54,723	59,828	64,018	68,501	Monthly Targets	59,828	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	4,986	59,828
											Actual															
											Performance Indicators %															
** TRANSFER PAYMENTS	STD ITEM	-	40,437	40,756	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
** CAPITAL EXPENDITURE	STD ITEM	-	14,411	3,000	142,656	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
** PROFESSIONAL & SPECIALISED SI	STD ITEM	-	91,356	-	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															

		2006/2007	2007/2008	2008/2009	2009/2010	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012																
		Audited	Audited	Audited	Budget	Adjustments	Full Year	#VALUE!	#VALUE!	#VALUE!																
		Actuals	Actuals	Actuals			#VALUE!	#VALUE!	#VALUE!	#VALUE!																
CAPITAL EXPENDITURE																										
VOTE 1 - MAYORAL EXECUTIVE											Monthly Targets															
											Actual															
											Performance Indicators %															
											Variant															
MAYORAL EXECUTIVE	GFS 1	-	-	-	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
** CAPITAL EXPENDITURE	STD ITEM	-	-	-	-	-	-	-	-	-	Monthly Targets															
											Actual															
											Performance Indicators %															
VOTE 2 - MUNICIPAL COUNCIL		466	12,122	16,502	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
											Actual															
											Performance Indicators %															
											Variant	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
MUNICIPAL COUNCIL	GFS 2	466	12,122	16,502	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
											Actual															
											Performance Indicators %															
** CAPITAL EXPENDITURE	STD ITEM	466	12,122	16,502	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
											Actual															
											Performance Indicators %															
VOTE 3 - ACCOUNTING OFFICER		-	14,800	41,233	403,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
											Actual															
											Performance Indicators %															
											Variant	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	

TECHNICAL SERVICES : ELECTRICITY	GFS 1	332,663	205,056	475,162	1,217,327	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	332,663	205,056	475,162	1,217,327	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
TECHNICAL SERVICES : WATER	GFS 2	662	29,208	88,402	562,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	662	29,208	88,402	562,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
TECHNICAL SERVICES : SEWERAGE	GFS 3	2,600	19,481	3,430	255,903	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	2,600	19,481	3,430	255,903	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
TECHNICAL SERVICES : BUILDINGS	GFS 4	-	12,397	21,453	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	-	12,397	21,453	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
TECHNICAL SERVICES : WORKSHOP	GFS 7	-	-	-	18,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	-	-	-	18,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
TECHNICAL SERVICES : PUBLIC WORKS	GFS 5	9,195	-	2,717	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	9,195	-	2,717	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE	GFS 6	-	10,953,477	7,185,886	10,736,700	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	-	10,953,477	7,185,886	10,736,700	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
VOTE 6 - COMMUNITY, SAFETY & SOCIAL SERVICES		10,717	395,626	163,204	761,182	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
											Variant	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
COMMUNITY, SAFETY & SOCIAL SERVICES	GFS 1	1,470	332,434	-	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	1,470	332,434	-	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
COMMUNITY, SAFETY & SOCIAL SERVICES	GFS 2	1,997	55,427	-	9,350	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	1,997	55,427	-	9,350	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
COMMUNITY, SAFETY & SOCIAL SERVICES	GFS 3	-	-	-	5,832	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	-	-	-	5,832	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
COMMUNITY, SAFETY & SOCIAL SERVICES	GFS 8	-	-	-	25,800	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													

** CAPITAL EXPENDITURE	STD ITEM	-	-	-	25,800	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
COMMUNITY, SAFETY & SOCIAL SER	GFS 9	632	5,486	4,649	24,500	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	632	5,486	4,649	24,500	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
COMMUNITY, SAFETY & SOCIAL SER	GFS 10	-	-	94,379	3,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
											Performance Indicators %													
** CAPITAL EXPENDITURE	STD ITEM	-	-	94,379	3,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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											Performance Indicators %													
COMMUNITY, SAFETY & SOCIAL SER	GFS 4	-	-	-	56,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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** CAPITAL EXPENDITURE	STD ITEM	-	-	-	56,000	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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											Performance Indicators %													
COMMUNITY, SAFETY & SOCIAL SER	GFS 5	4,823	-	-	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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** CAPITAL EXPENDITURE	STD ITEM	4,823	-	-	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
											Actual													
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COMMUNITY, SAFETY & SOCIAL SER	GFS 6	1,795	2,279	64,176	626,300	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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** CAPITAL EXPENDITURE	STD ITEM	1,795	2,279	64,176	626,300	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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COMMUNITY, SAFETY & SOCIAL SER	GFS 7	-	-	-	10,400	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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** CAPITAL EXPENDITURE	STD ITEM	-	-	-	10,400	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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VOTE 7 - CORPORATE SERVICES		29,536	22,327	32,998	199,252	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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CORPORATE SERVICES : HUMAN RE	GFS 1	29,536	7,916	29,998	56,596	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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** CAPITAL EXPENDITURE	STD ITEM	29,536	7,916	29,998	56,596	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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CORPORATE SERVICES : LEGAL COS	GFS 3	-	-	-	-	-	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Monthly Targets	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
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