

Steve Tshwete Local Municipality



**1 July 2008– 30 June 2009
Service Delivery & Budget
Implementation Plan –
Adjusted September 2008**

STEVE TSHWETE LOCAL MUNICIPALITY
ADJUSTED (SEPT 2008) SERVICE DELIVERY
&
BUDGET IMPLEMENTATION PLAN
2008/2009

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Functional Codes

National Treasury Functions

Main

Sub

Votes

Council Functions

EXECUTIVE & COUNCIL		EX	
EXECUTIVE & COUNCIL		EX	100 COUNCILS GENERAL
		EX	105 MAYORAL ADMINISTRATION
		EX	110 MUNICIPAL MANAGER
		EX	120 TOWN SECRETARY
		EX	123 VALUATIONS
		EX	130 GRANTS-IN-AID AND DONATIONS
		EX	218 UMSOBOMVU YOUTH CENTRE
FINANCE & ADMINISTRATION		FA	
OTHER ADMIN		OA	108 INTERNAL AUDIT
		OA	109 DEPUTY MUNICIPAL MANAGER
		OA	111 MANAGER PUBLIC SERVICES
		OA	112 TECHNICAL AND FACILITIES MANAGER
		OA	113 MANAGER CORPORATE SERVICES
		OA	116 DEVELOPMENTAL OFFICER YOUTH
		OA	117 GENDER & SOCIAL MANAGER
		OA	118 MIG PROJECT MANAGEMENT UNIT
		OA	121 PUBLIC RELATIONS
		OA	311 SECURITY SERVICES
		OA	500 CHIEF CIVIL ENGINEERING SERVICES
		OA	575 WORKS TRANSPORT
INFORMATION TECHNOLOGY		IT	122 INFORMATION TECHNOLOGY
HUMAN RESOURCES		HR	141 PERSONNEL SERVICES
PROPERTY SERVICES		PY	150 MUNICIPAL BUILDINGS
		PY	151 MUNICIPAL OFFICES: MHLUZI
		PY	152 MUN.OFFICES:NASARET
		PY	153 24 HOUR CONTROL CENTRE
		PY	154 MUNICIPAL OFFICES HENDRINA/KWA
		PY	554 SERVICE CENTRE
		PY	555 FIXED PROPERTY
		PY	558 SHOW GROUNDS
		PY	630 SALE OF LAND MIDDELBURG TOWNLANDS
		PY	651 SALE OF LAND MHLUZI EXT 2
		PY	653 SALE OF LAND MHLUZI EXT 4
		PY	654 SALE OF LAND MHLUZI EXT 5
		PY	655 SALE OF LAND MHLUZI EXT 6
		PY	657 SALE OF LAND MHLUZI EXT 8
		PY	662 SALE OF LAND KWAZAMOKUHLE EXT 3
		PY	664 SALE OF LAND HENDRINA TOWN
		PY	665 SALE OF LAND HENDRINA EXT 1
		PY	666 SALE OF LAND MIDDELBURG EXT 11
		PY	669 SALE OF LAND AERORAND
		PY	673 SALE OF LAND MIDDELBURG EXT 18
		PY	674 SALE OF LAND MIDDELBURG EXT 21
		PY	676 SALE OF LAND MIDDELBURG EXT 23
		PY	678 SALE OF LAND KWAZAMOKUHLE EXT 6
		PY	681 SALE OF LAND EASTDENE 1
		PY	683 SALE OF LAND MIDDELBURG EXT 26
		PY	690 SALE OF LAND NASARET
		PY	691 SALE OF LAND NASARET EXT 1
FINANCE		PY	760 WORKSHOP
		FI	170 ASSESSMENT RATES
		FI	171 COAL RESERVES
		FI	200 MANAGER:FINANCE
		FI	205 FINANCIAL DATA PROCESSING
		FI	210 FINANCIAL MANAGEMENT GRANT(FMG)
		FI	211 PROVINCIAL GRANT MANAGEMENT SUPPORT PROGRAM
		FI	214 LED GRANT
		FI	215 LGTF GRANT
		FI	230 STORES
		FI	250 INSURANCE
PLANNING & DEVELOPMENT		PD	
PLANNING & DEVELOPMENT		IP	114 INTEGRATED DEVELOPMENT PLAN (IDP)
		LD	124 LOCAL ECONOMIC DEVELOPMENT (LED)
		PL	502 TOWN PLANNING
ROAD TRANSPORT		TP	
VEHICLE LICENSING & TESTING		LT	300 LICENSING
ROADS & STORMWATER		RD	540 ROADS & STORM WATER
		RD	541 SUNDRY PRIVATE JOBS
		RD	542 ROADS & STORM WATER:HENDRINA
		RD	543 ROADS & STORM WATER:VILLAGES
		RD	544 ROADS & STORMWATER:INYANDA
ROADS OTHER		RO	545 RAILWAY LINES
		RO	557 TAXI TERMINALS

National Treasury Functions

Main

Sub

Votes

Council Functions

HEALTH	HL		
HEALTH OTHER		HO	400
CLINICS		CL	440
		CL	441
		CL	442
COMMUNITY & SOCIAL SERVICES	CS		
LIBRARIES & ARCHIVES		LB	140
COMMUNITY HALLS & FACILITIES		HA	161
		HA	213
CEMETERIES & CREMATORIUMS		CM	505
PUBLIC SAFETY	PS		
POLICE		TR	310
FIRE		PF	515
SPORT & RECREATION	PK		
SPORT & RECREATION		PK	510
		PK	530
		PK	533
		PK	534
		PK	539
WASTE MANAGEMENT	WM		
SOLID WASTE		RR	420
		RR	421
		RR	422
		RR	425
		RR	430
WASTE WATER MANAGEMENT	WW		
SEWERAGE		SR	546
		SR	547
		SR	550
		SR	551
		SR	552
		SR	553
PUBLIC TOILETS		PT	410
HOUSING	HS		
HOUSING		HS	125
		HS	220
		HS	221
		HS	222
		HS	223
		HS	224
		HS	225
		HS	226
		HS	227
		HS	451
		HS	452
		HS	453
		HS	460
WATER	TW		
WATER DISTRIBUTION		WD	217
		WD	560
		WD	562
		WD	565
		WD	566
		WD	567
WATER STORAGE		WP	216
		WP	561
		WP	563
		WP	564
		WP	571
ELECTRICITY	ED		
ELECTRICITY DISTRIBUTION		ER	700
		ER	705
		ER	710
		ER	750
STREET LIGHTING		SL	731

15/10/2008

FINANCE: REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2008/2009 FINANCIAL YEAR : SEPTEMBER ADJUSTMENT BUDGET

6/1/1/33 (M)/lb

Report by the Executive Manager Finance

1. The MFMA, Act 56 of 2003 prescribes that the Mayor must:

Chapter 7, Section 54(1)(c)

“consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget”.

and

Chapter 7, Section 54(3)

“the mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly”.

2. Council approved the first Adjustment Budget for the current financial year under item C04/09/2008. The revised Service Delivery and Budget Implementation Plans to give effect to the Adjustment Budget are as follows:

- 2.1 Component 1 - Monthly projections of revenue to be collected for each source

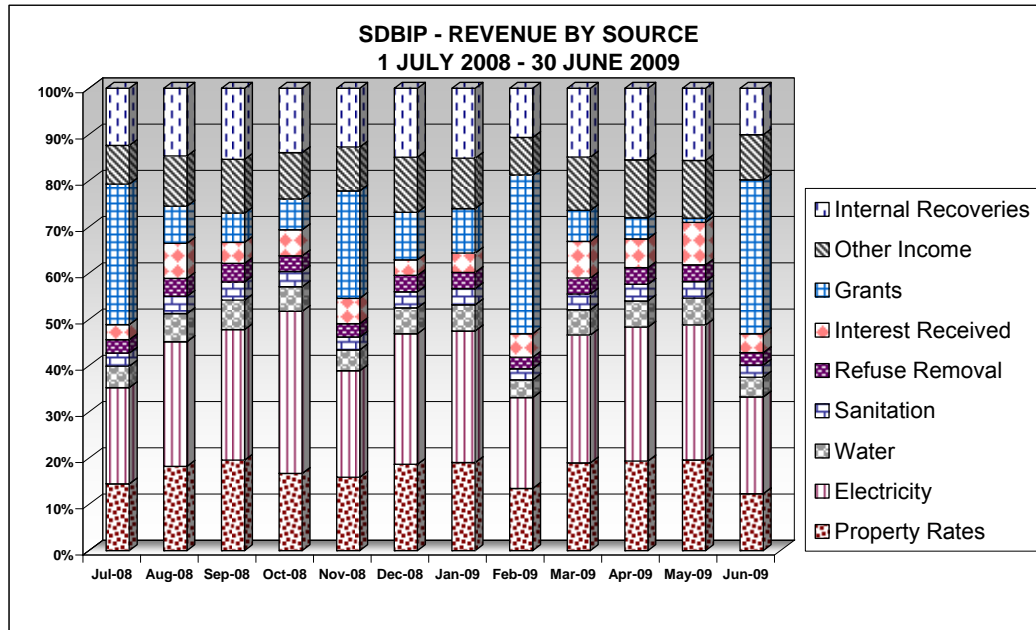
Attached as **ANNEXURE G Page 63 to 69** are:

- The total revised monthly projections of revenue by source.
- The total revised monthly projections of operating expenditure by type
- A summary of the monthly projections of revenue, operating and capital expenditure per main and sub functions (votes).

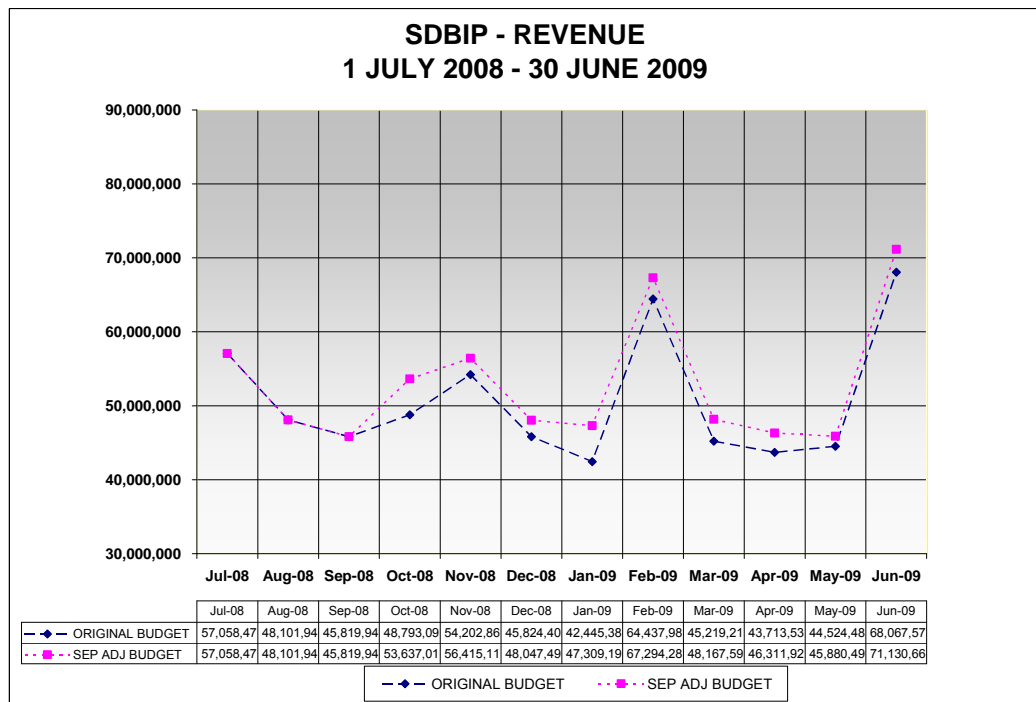
- 2.2 Component 2 - Monthly projections of revenue and operating expenditure (OPEX)

The projections which relate to cash paid and revenue received for each vote is revised per **ANNEXURE H Page 70 to 95**.

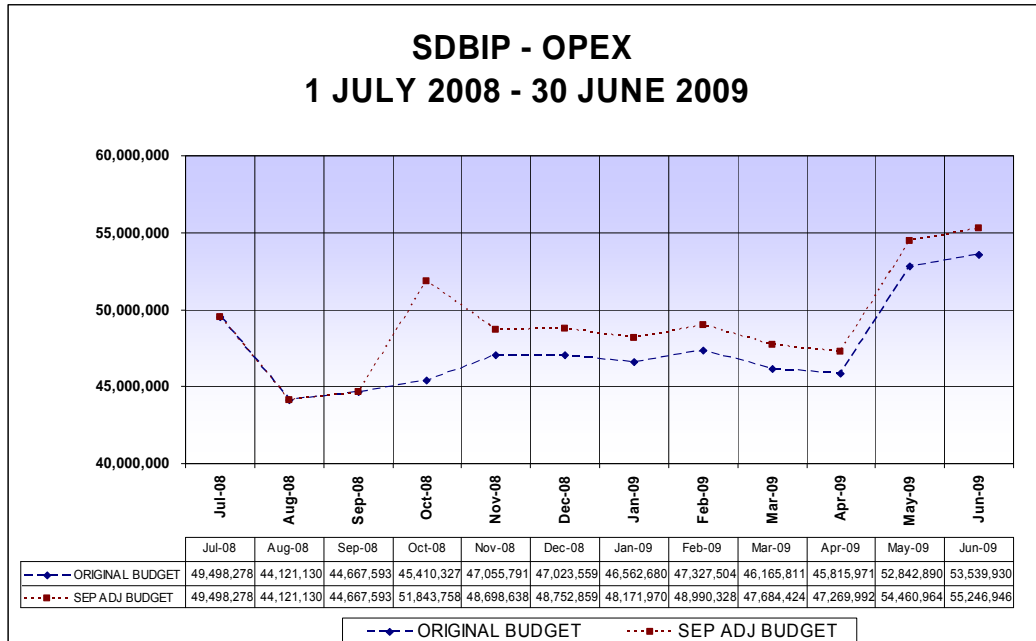
Graphical presentations are as follows:



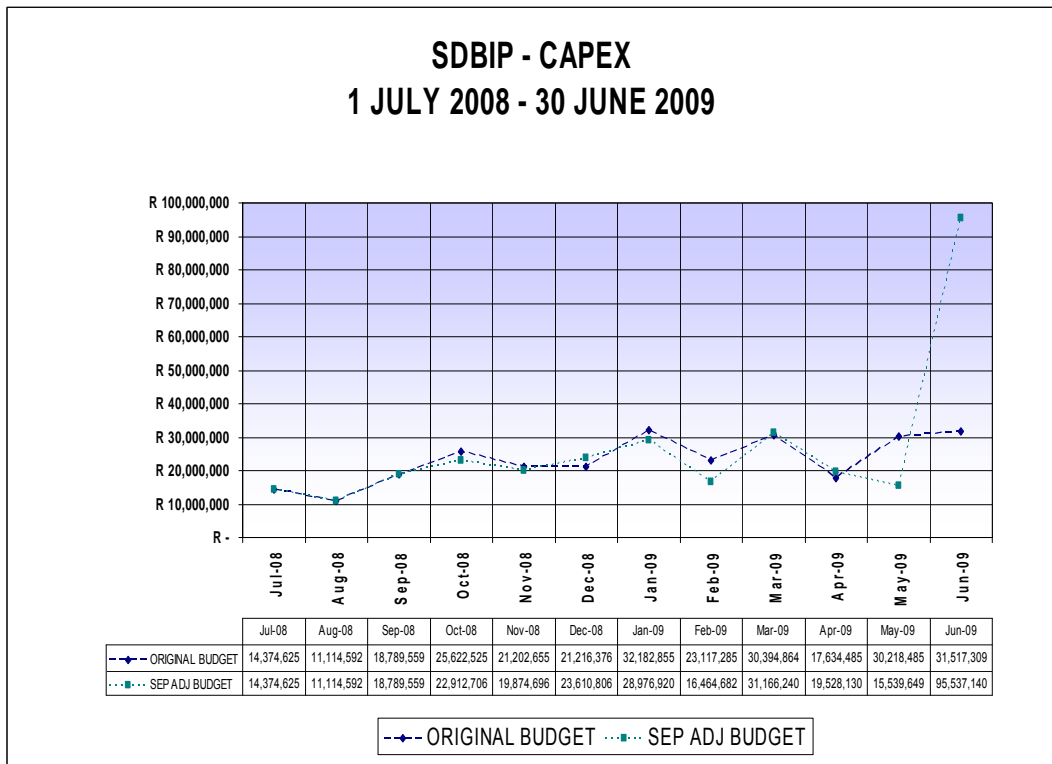
- Revenue



- Operating Expenditure (OPEX)



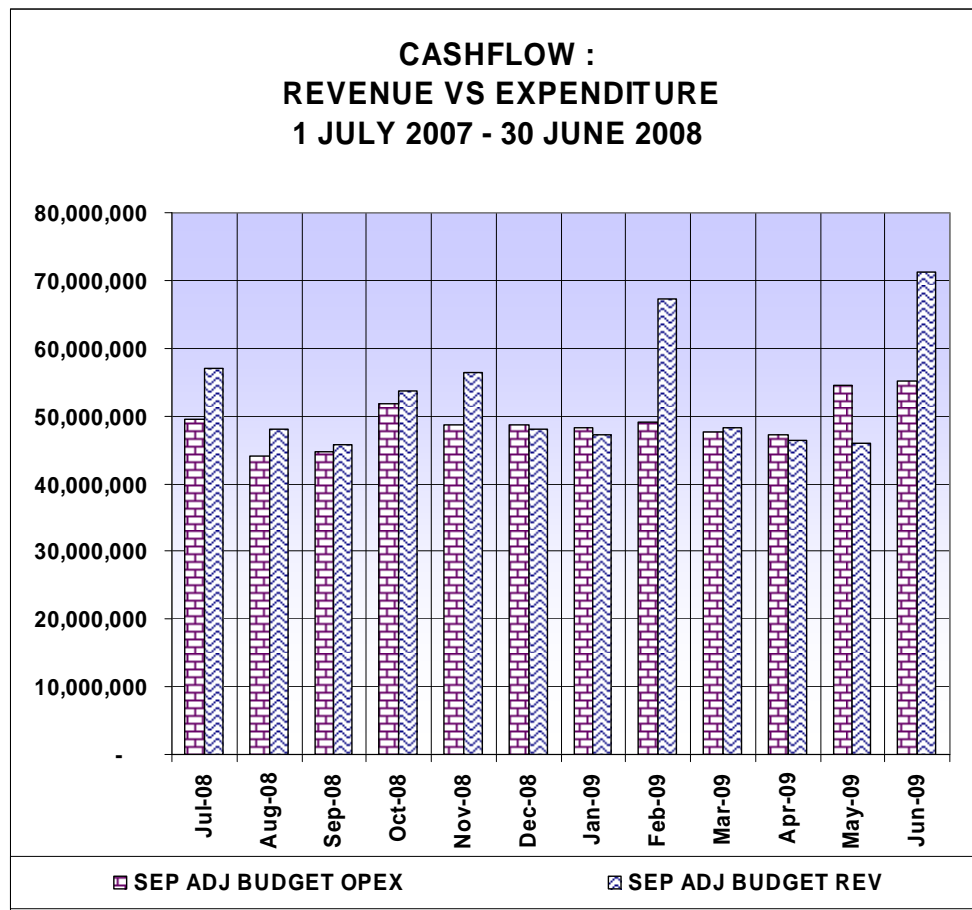
- Capital Expenditure (CAPEX)



The revised detail capital implementation plan for the rest of the financial year is attached as **ANNEXURE I Page 96 to 99**, only for amended or new capital projects. The balance of project SDBIP'S remain as previously approved by Council per item M53/06/2008.

It should be noted that capital projects which are financed by the Nkangala District Municipality are included in the SDBIP'S with one twelve appropriated per month. The projects are executed by the District Municipality and the funding is not included in Council's accounting records.

- 2.3 Finally, to summarize, the adjusted budgeted revenue and expenditure forecast for the 2008/2008 financial year can be graphically presented as follows:



3. It is recommended:
- 3.1 That the different components of the revised SDBIP attached as **ANNEXURE G, H, and I** be approved.
 - 3.2 That the revised SDBIP be made public within 14 days from approval.

Recommendation by the Municipal Manager

- 1 **THAT** the report by the Executive Manager Finance regarding the revised Service Delivery and Budget Implementation Plan for the 2008/09 financial year, be noted.

- 2 **THAT** the different components of the revised SDBIP attached as **ANNEXURE G, H, and I** to the Agenda of the Mayoral Committee, be approved.

- 3 **THAT** in terms of legislation, the revised SDBIP be made public.

M15/10/2008

FINANCE: REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2008/2009 FINANCIAL YEAR: SEPTEMBER ADJUSTMENT BUDGET

6/1/1/33 (M)/lb

(Item 15 p 50 MC 27/10/2008)

RESOLVED BY THE EXECUTIVE MAYOR

1. **THAT** the report by the Executive Manager Finance regarding the revised Service Delivery and Budget Implementation Plan for the 2008/09 financial year, be noted.

2. **THAT** the different components of the revised SDBIP attached as **ANNEXURE G, H, and I** to the Agenda of the Mayoral Committee, be approved.

3. **THAT** in terms of legislation, the revised SDBIP be made public.

ANNEXURE A

Summary of Implementation Plans for OPEX, CAPEX & Revenue

ADJUSTED (SEP 2008) MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE FOR 2008/2009

		Jul-08			Aug-08			Sep-08		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Executive & Council	EX	2,975,354	-	(6,377,085)	2,608,489	360,000	(974,807)	2,580,704	200,000	(974,807)
Executive & Council	EX	2,975,354	-	(6,377,085)	2,608,489	360,000	(974,807)	2,580,704	200,000	(974,807)
Finance & Administration	FA	16,692,104	656,000	(22,906,573)	12,295,635	825,000	(21,693,193)	12,440,420	1,627,900	(19,209,137)
Other Admin	OA	2,404,685	-	(1,805,313)	2,391,894	-	(1,805,313)	2,483,080	11,000	(1,805,313)
Information Technology	IT	385,786	456,000	(204,808)	414,619	725,000	(204,808)	421,018	1,030,000	(204,808)
Human Resources	HR	410,700	-	(379,053)	374,220	-	(379,093)	372,310	-	(379,063)
Property Services	PY	1,974,973	100,000	(1,889,256)	2,021,902	100,000	(1,878,173)	2,045,058	300,000	(1,885,994)
Finance	FI	11,515,960	100,000	(18,628,143)	7,093,000	-	(17,425,806)	7,118,954	286,900	(14,933,959)
Planning & Development	PD	507,416	200,000	(72,425)	550,198	200,000	(92,725)	550,412	200,000	(83,325)
Integrated Development Plan (IDP)	IP	75,247	-	-	73,458	-	-	73,828	-	-
Local Economic Development (LED)	LD	77,587	-	-	76,173	-	-	77,070	-	-
Town Planning	PL	354,582	200,000	(72,425)	400,567	200,000	(92,725)	399,514	200,000	(83,325)
Road Transport	TP	2,942,829	1,383,331	(395,404)	2,974,858	2,482,331	(742,771)	2,974,360	4,775,631	(623,513)
Vehicle Licensing & Testing	LT	755,406	-	(391,426)	732,682	-	(739,816)	735,132	120,000	(617,866)
Roads & Stormwater	RD	2,117,557	1,383,331	(157)	2,171,636	2,482,331	(116)	2,168,620	4,655,631	(2,144)
Roads Other	RO	69,866	-	(3,821)	70,540	-	(2,839)	70,608	-	(3,503)
Health	HL	1,242,927	810,180	(1,429,047)	1,202,558	1,500	(1,325)	1,212,306	155,000	(1,429,046)
Clinics	CL	1,035,129	400,000	(1,427,722)	1,000,622	1,500	-	1,010,235	5,000	(1,427,721)
Health Other	HO	207,798	410,180	(1,325)	201,936	-	(1,325)	202,071	150,000	(1,325)
Community & Social Services	CS	805,122	10,000	(47,022)	772,807	10,000	(56,699)	772,688	140,020	(36,040)
Libraries & Archives	LB	476,231	10,000	(4,192)	435,644	10,000	(3,882)	436,324	50,000	(3,862)
Community Halls & Facilities	HA	98,518	-	(7,830)	98,564	-	(5,817)	98,508	-	(7,178)
Cemeteries & Crematoriums	CM	230,373	-	(35,000)	238,599	-	(47,000)	237,856	90,020	(25,000)
Public Safety	PS	2,456,150	2,800,000	(338,075)	2,500,477	1,218,000	(504,675)	2,474,745	88,000	(469,175)
Traffic	TR	1,332,992	-	(327,116)	1,319,547	1,218,000	(493,716)	1,326,202	-	(458,216)
Fire Services	PF	1,123,158	2,800,000	(10,959)	1,180,930	-	(10,959)	1,148,543	88,000	(10,959)
Sport & Recreation	PK	2,166,735	490,000	(494,518)	2,331,758	800,400	(484,025)	2,856,298	570,000	(1,007,201)
Sport, Parks & Recreation	PK	2,166,735	490,000	(494,518)	2,331,758	800,400	(484,025)	2,856,298	570,000	(1,007,201)
Waste Management	WM	2,355,053	-	(3,956,611)	2,303,408	-	(2,083,072)	2,370,657	-	(2,109,988)
Solid Waste	RR	2,355,053	-	(3,956,611)	2,303,408	-	(2,083,072)	2,370,657	-	(2,109,988)
Waste Water Management	WW	1,777,113	2,313,862	(3,547,214)	1,808,625	2,707,462	(2,335,130)	1,816,539	2,764,862	(1,908,053)
Sewerage	SR	1,694,582	2,313,862	(3,547,214)	1,728,079	2,707,462	(2,335,130)	1,735,900	2,764,862	(1,908,053)
Public Toilets	PT	82,531	-	-	80,546	-	-	80,639	-	-
Housing	HS	475,033	222,600	(81,503)	472,117	-	(66,131)	479,329	30,000	(76,528)
Housing	HS	475,033	222,600	(81,503)	472,117	-	(66,131)	479,329	30,000	(76,528)
Water	TW	2,219,046	2,663,592	(3,390,988)	2,230,388	1,878,192	(3,381,529)	2,231,527	2,031,592	(3,499,629)
Water Distribution	WD	1,358,436	2,663,592	(3,390,988)	1,347,083	1,873,592	(3,381,529)	1,361,287	1,935,592	(3,499,629)
Water Purification	WP	860,610	-	-	883,305	4,600	-	870,240	96,000	-
Electricity	ED	12,883,396	2,825,060	(14,022,005)	12,069,812	631,707	(15,685,861)	11,907,608	6,206,554	(14,393,498)
Electricity Distribution	ER	12,493,432	2,275,000	(14,022,005)	11,647,654	265,000	(15,685,861)	11,486,201	6,023,200	(14,193,498)
Street Lighting	SL	389,964	550,060	-	422,158	366,707	-	421,407	183,354	(200,000)
TOTAL		49,498,278	14,374,625	(57,058,470)	44,121,130	11,114,592	(48,101,943)	44,667,593	18,789,559	(45,819,940)

ADJUSTED (SEP 2008) MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE FOR 2008/2009

		Oct-08			Nov-08			Dec-08		
		Adj Opex	Adj Capex	Adj Rev	Adj Opex	Adj Capex	Adj Rev	Adj Opex	Adj Capex	Adj Rev
Executive & Council	EX	2,617,943	-	(977,317)	2,513,906	-	(5,026,514)	3,063,310	-	(977,337)
Executive & Council	EX	2,617,943	-	(977,317)	2,513,906	-	(5,026,514)	3,063,310	-	(977,337)
Finance & Administration	FA	12,870,341	1,582,085	(20,273,949)	13,242,021	2,235,000	(23,781,221)	13,288,654	1,046,200	(20,516,113)
Other Admin	OA	2,481,562	310,000	(1,886,474)	2,723,642	380,000	(1,825,603)	2,802,462	295,200	(1,825,603)
Information Technology	IT	418,858	747,000	(204,808)	484,876	710,000	(204,808)	428,142	486,000	(204,808)
Human Resources	HR	470,866	-	(379,053)	503,368	50,000	(379,053)	396,624	-	(729,063)
Property Services	PY	2,100,312	505,000	(1,882,967)	2,159,156	1,095,000	(1,886,617)	2,062,982	265,000	(2,894,647)
Finance	FI	7,398,743	20,085	(15,920,647)	7,370,979	-	(19,485,140)	7,598,444	-	(14,861,992)
Planning & Development	PD	566,540	305,000	(87,525)	568,458	185,000	(74,475)	666,768	185,000	(85,725)
Integrated Development Plan (IDP)	IP	75,308	-	-	84,603	-	-	96,027	-	-
Local Economic Development (LED)	LD	77,660	-	-	77,032	-	-	81,392	-	-
Town Planning	PL	413,572	305,000	(87,525)	406,823	185,000	(74,475)	489,349	185,000	(85,725)
Road Transport	TP	3,034,541	9,264,431	(1,927,561)	3,061,727	4,752,431	(1,814,485)	3,168,222	2,794,431	(1,835,191)
Vehicle Licensing & Testing	LT	793,820	400,000	(922,166)	748,279	48,000	(808,766)	839,912	-	(728,766)
Roads & Stormwater	RD	2,167,744	8,864,431	(1,002,134)	2,239,344	4,704,431	(1,002,146)	2,232,867	2,794,431	(1,102,174)
Roads Other	RO	72,977	-	(3,261)	74,104	-	(3,573)	95,443	-	(4,251)
Health	HL	1,251,634	3,862	(1,325)	1,233,182	95,890	(1,325)	1,391,357	100,000	(1,429,046)
Clinics	CL	1,043,076	236,467	-	1,026,862	95,890	-	1,163,040	100,000	(1,427,721)
Health Other	HO	208,558	(232,605)	(1,325)	206,320	-	(1,325)	228,317	-	(1,325)
Community & Social Services	CS	859,404	475,000	(361,525)	856,764	134,980	(42,783)	882,452	414,600	(41,523)
Libraries & Archives	LB	482,147	250,000	(324,842)	457,784	50,000	(3,462)	497,124	49,600	(6,812)
Community Halls & Facilities	HA	106,176	35,000	(6,683)	110,648	35,000	(7,321)	106,156	90,000	(8,711)
Cemeteries & Crematoriums	CM	271,081	190,000	(30,000)	288,332	49,980	(32,000)	279,172	275,000	(26,000)
Public Safety	PS	2,618,071	(800,000)	(291,625)	2,732,530	1,000,000	(210,375)	2,791,967	115,000	(268,375)
Traffic	TR	1,416,919	80,000	(280,666)	1,513,588	-	(199,416)	1,523,673	90,000	(257,416)
Fire Services	PF	1,201,152	(880,000)	(10,959)	1,218,942	1,000,000	(10,959)	1,268,294	25,000	(10,959)
Sport & Recreation	PK	2,728,546	(145,000)	(494,033)	2,958,260	1,810,000	(696,197)	2,785,836	517,385	(504,595)
Sport, Parks & Recreation	PK	2,728,546	(145,000)	(494,033)	2,958,260	1,810,000	(696,197)	2,785,836	517,385	(504,595)
Waste Management	WM	2,395,382	-	(2,037,408)	2,405,676	-	(3,364,831)	2,613,740	550,000	(1,931,277)
Solid Waste	RR	2,395,382	-	(2,037,408)	2,405,676	-	(3,364,831)	2,613,740	550,000	(1,931,277)
Waste Water Management	WW	2,006,465	2,378,862	(2,302,298)	1,974,942	2,017,862	(3,065,663)	2,012,218	1,317,862	(2,043,444)
Sewerage	SR	1,922,612	2,378,862	(2,302,298)	1,886,473	2,017,862	(3,065,663)	1,918,202	1,317,862	(2,043,444)
Public Toilets	PT	83,853	-	-	88,469	-	-	94,016	-	-
Housing	HS	490,723	(129,615)	(72,741)	501,372	160,000	(77,619)	542,167	125,000	(88,237)
Housing	HS	490,723	(129,615)	(72,741)	501,372	160,000	(77,619)	542,167	125,000	(88,237)
Water	TW	2,546,370	806,892	(2,977,326)	2,463,678	3,239,292	(3,309,733)	2,428,374	1,769,292	(3,502,670)
Water Distribution	WD	1,459,220	621,892	(2,977,326)	1,497,776	2,614,292	(3,309,733)	1,454,889	1,654,292	(3,502,670)
Water Purification	WP	1,087,150	185,000	-	965,902	625,000	-	973,485	115,000	-
Electricity	ED	17,887,276	9,171,189	(21,832,382)	14,175,038	4,244,241	(14,949,897)	13,113,910	14,676,036	(14,823,961)
Electricity Distribution	ER	17,379,858	9,221,310	(22,032,382)	13,661,557	4,244,241	(14,949,897)	12,676,303	14,510,856	(14,823,961)
Street Lighting	SL	507,418	(50,121)	200,000	513,481	-	-	437,607	165,180	-
TOTAL		51,873,236	22,912,706	(53,637,015)	48,687,554	19,874,696	(56,415,118)	48,748,975	23,610,806	(48,047,494)

ADJUSTED (SEP 2008) MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE FOR 2008/2009

		Jan-09			Feb-09			Mar-09		
		Adj Opex	Adj Capex	Adj Rev	Adj Opex	Adj Capex	Adj Rev	Adj Opex	Adj Capex	Adj Rev
Executive & Council	EX	3,197,019	700,000	(974,857)	2,627,827	215,000	(7,727,232)	2,565,252	325,000	(974,877)
Executive & Council	EX	3,197,019	700,000	(974,857)	2,627,827	215,000	(7,727,232)	2,565,252	325,000	(974,877)
Finance & Administration	FA	12,813,622	1,800,000	(20,358,813)	12,997,292	1,357,488	(27,790,861)	12,891,206	1,763,000	(22,037,012)
Other Admin	OA	2,524,117	-	(1,825,603)	2,588,052	-	(1,825,603)	2,692,084	-	(1,825,610)
Information Technology	IT	473,868	655,000	(204,808)	507,353	542,000	(204,808)	511,872	483,000	(204,808)
Human Resources	HR	385,042	-	(379,093)	502,315	-	(379,063)	384,626	130,000	(379,073)
Property Services	PY	2,086,347	1,145,000	(3,089,640)	2,072,006	565,488	(3,301,340)	2,134,419	990,000	(2,168,770)
Finance	FI	7,344,248	-	(14,859,669)	7,327,566	250,000	(22,080,047)	7,168,205	160,000	(17,458,751)
Planning & Development	PD	577,978	185,000	(70,725)	582,538	185,000	(108,975)	584,658	185,000	(71,625)
Integrated Development Plan (IDP)	IP	82,571	-	-	94,324	-	-	95,944	-	-
Local Economic Development (LED)	LD	78,005	-	-	77,663	-	-	83,433	-	-
Town Planning	PL	417,402	185,000	(70,725)	410,551	185,000	(108,975)	405,281	185,000	(71,625)
Road Transport	TP	3,097,097	3,383,331	(1,794,902)	3,063,895	3,173,331	(2,332,917)	3,255,735	2,805,722	(1,744,011)
Vehicle Licensing & Testing	LT	770,251	-	(788,916)	761,763	-	(749,366)	750,868	-	(637,866)
Roads & Stormwater	RD	2,250,086	3,383,331	(1,002,157)	2,222,832	3,173,331	(1,580,428)	2,434,778	2,805,722	(1,104,084)
Roads Other	RO	76,760	-	(3,829)	79,300	-	(3,123)	70,089	-	(2,061)
Health	HL	1,270,592	-	(1,325)	1,246,366	150,000	(1,325)	1,241,639	-	(1,429,047)
Clinics	CL	1,058,896	-	-	1,037,282	150,000	-	1,035,406	-	(1,427,722)
Health Other	HO	211,696	-	(1,325)	209,084	-	(1,325)	206,233	-	(1,325)
Community & Social Services	CS	898,267	10,281,840	(46,358)	832,654	213,560	(49,611)	862,800	10,128,000	(40,535)
Libraries & Archives	LB	484,964	181,840	(3,512)	481,380	88,560	(7,212)	459,339	-	(4,312)
Community Halls & Facilities	HA	108,888	10,000,000	(7,846)	107,077	25,000	(6,399)	110,000	10,000,000	(4,223)
Cemeteries & Crematoriums	CM	304,415	100,000	(35,000)	244,197	100,000	(36,000)	293,461	128,000	(32,000)
Public Safety	PS	2,603,128	-	(259,775)	2,964,030	1,572,800	(370,725)	2,667,302	710,000	(339,475)
Traffic	TR	1,419,848	-	(248,816)	1,622,998	1,564,800	(359,766)	1,444,803	710,000	(328,516)
Fire Services	PF	1,183,280	-	(10,959)	1,341,032	8,000	(10,959)	1,222,499	-	(10,959)
Sport & Recreation	PK	2,750,433	450,000	(981,666)	2,867,004	650,000	(485,551)	2,717,626	576,064	(478,874)
Sport, Parks & Recreation	PK	2,750,433	450,000	(981,666)	2,867,004	650,000	(485,551)	2,717,626	576,064	(478,874)
Waste Management	WM	2,424,414	60,000	(1,915,828)	2,389,196	200,000	(4,424,181)	2,404,047	1,150,000	(1,919,260)
Solid Waste	RR	2,424,414	60,000	(1,915,828)	2,389,196	200,000	(4,424,181)	2,404,047	1,150,000	(1,919,260)
Waste Water Management	WW	2,041,374	1,900,862	(1,728,028)	1,915,322	1,710,862	(4,493,060)	1,954,800	1,560,162	(1,692,824)
Sewerage	SR	1,954,059	1,900,862	(1,728,028)	1,829,976	1,710,862	(4,493,060)	1,868,661	1,560,162	(1,692,824)
Public Toilets	PT	87,315	-	-	85,346	-	-	86,139	-	-
Housing	HS	512,601	-	(81,630)	553,548	-	(70,575)	511,192	-	(53,951)
Housing	HS	512,601	-	(81,630)	553,548	-	(70,575)	511,192	-	(53,951)
Water	TW	2,476,555	1,914,292	(3,214,980)	2,640,692	1,952,641	(3,734,538)	2,406,731	1,839,292	(2,799,747)
Water Distribution	WD	1,519,413	1,809,292	(3,214,980)	1,646,567	1,867,641	(3,734,538)	1,430,099	1,754,292	(2,799,747)
Water Purification	WP	957,142	105,000	-	994,125	85,000	-	976,632	85,000	-
Electricity	ED	13,506,456	8,301,595	(15,880,310)	14,311,280	5,084,000	(15,704,732)	13,628,792	10,124,000	(14,586,355)
Electricity Distribution	ER	13,010,250	7,885,595	(15,880,310)	13,817,064	5,034,000	(15,704,732)	13,087,158	9,924,000	(14,586,355)
Street Lighting	SL	496,206	416,000	-	494,216	50,000	-	541,634	200,000	-
TOTAL		48,169,536	28,976,920	(47,309,197)	48,991,644	16,464,682	(67,294,283)	47,691,780	31,166,240	(48,167,593)

ADJUSTED (SEP 2008) MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE FOR 2008/2009

		Apr-09			May-09			Jun-09		
		Adj Opex	Adj Capex	Adj Rev	Adj Opex	Adj Capex	Adj Rev	Adj Opex	Adj Capex	Adj Rev
Executive & Council	EX	2,636,233	-	(974,807)	3,122,418	-	(977,347)	3,505,297	-	(1,274,799)
Executive & Council	EX	2,636,233	-	(974,807)	3,122,418	-	(977,347)	3,505,297	-	(1,274,799)
Finance & Administration	FA	12,925,506	1,840,540	(20,672,660)	15,046,700	1,904,000	(21,626,644)	14,424,942	1,817,010	(21,926,310)
Other Admin	OA	2,616,412	-	(1,547,826)	2,795,318	-	(1,547,826)	2,817,331	-	(1,547,833)
Information Technology	IT	494,249	522,000	(204,808)	610,824	194,000	(204,808)	611,469	100,000	(204,820)
Human Resources	HR	456,030	-	(676,053)	456,960	-	(379,053)	482,691	-	(379,039)
Property Services	PY	2,109,839	1,318,540	(1,879,846)	2,225,771	1,410,000	(1,867,644)	2,345,937	1,477,010	(1,960,824)
Finance	FI	7,248,976	-	(16,364,127)	8,957,827	300,000	(17,627,313)	8,167,514	240,000	(17,833,794)
Planning & Development	PD	566,592	185,000	(72,625)	645,050	185,000	(82,725)	582,929	1,200,000	(1,328,025)
Integrated Development Plan (IDP)	IP	76,127	-	-	85,640	-	-	86,335	-	-
Local Economic Development (LED)	LD	77,539	-	-	84,419	-	-	84,341	-	-
Town Planning	PL	412,926	185,000	(72,625)	474,991	185,000	(82,725)	412,253	1,200,000	(1,328,025)
Road Transport	TP	3,116,230	1,463,331	(1,845,316)	3,511,161	1,253,331	(761,901)	3,662,981	2,163,359	(5,797,019)
Vehicle Licensing & Testing	LT	780,356	-	(657,816)	898,731	-	(757,866)	899,402	-	(1,193,564)
Roads & Stormwater	RD	2,264,923	1,463,331	(1,184,513)	2,524,495	1,253,331	(2,080)	2,674,521	2,163,359	(4,602,058)
Roads Other	RO	70,951	-	(2,987)	87,935	-	(1,955)	89,058	-	(1,397)
Health	HL	1,264,871	-	(1,325)	1,505,553	-	(1,325)	1,504,083	300,000	(1,325)
Clinics	CL	1,054,207	-	-	1,260,772	-	-	1,257,834	300,000	-
Health Other	HO	210,664	-	(1,325)	244,781	-	(1,325)	246,249	-	(1,325)
Community & Social Services	CS	852,982	-	(38,433)	976,267	5,000,000	(45,118)	1,013,742	200,000	(53,103)
Libraries & Archives	LB	491,346	-	(4,312)	550,507	-	(6,112)	590,381	200,000	(6,238)
Community Halls & Facilities	HA	109,113	-	(6,121)	129,365	5,000,000	(4,006)	140,355	-	(2,865)
Cemeteries & Crematoriums	CM	252,523	-	(28,000)	296,395	-	(35,000)	283,006	-	(44,000)
Public Safety	PS	2,583,697	410,000	(208,525)	3,298,793	300,000	(368,575)	3,147,398	-	(209,625)
Traffic	TR	1,424,784	410,000	(197,566)	1,895,885	300,000	(357,616)	1,747,023	-	(193,674)
Fire Services	PF	1,158,913	-	(10,959)	1,402,908	-	(10,959)	1,400,375	-	(15,951)
Sport & Recreation	PK	2,845,960	439,000	(504,393)	3,148,567	390,000	(475,872)	3,251,424	-	(468,386)
Sport, Parks & Recreation	PK	2,845,960	439,000	(504,393)	3,148,567	390,000	(475,872)	3,251,424	-	(468,386)
Waste Management	WM	2,461,561	1,380,000	(1,896,926)	2,795,603	-	(1,906,746)	2,804,646	-	(2,188,229)
Solid Waste	RR	2,461,561	1,380,000	(1,896,926)	2,795,603	-	(1,906,746)	2,804,646	-	(2,188,229)
Waste Water Management	WW	1,954,873	1,465,862	(2,165,959)	2,308,462	1,561,862	(1,666,066)	2,295,740	24,514,323	(10,218,211)
Sewerage	SR	1,867,437	1,465,862	(2,165,959)	2,199,903	1,561,862	(1,666,066)	2,187,173	24,514,323	(10,218,211)
Public Toilets	PT	87,436	-	-	108,559	-	-	108,567	-	-
Housing	HS	517,944	-	(68,454)	617,256	-	(52,297)	618,451	-	(43,567)
Housing	HS	517,944	-	(68,454)	617,256	-	(52,297)	618,451	-	(43,567)
Water	TW	2,406,228	1,649,292	(3,145,616)	2,667,649	1,519,292	(3,174,775)	3,009,138	3,684,798	(11,498,655)
Water Distribution	WD	1,412,847	1,494,292	(3,145,616)	1,569,518	1,449,292	(3,174,775)	1,788,112	3,399,798	(11,498,655)
Water Purification	WP	993,381	155,000	-	1,098,131	70,000	-	1,221,026	285,000	-
Electricity	ED	13,135,031	10,695,105	(14,716,890)	14,819,101	3,426,164	(14,741,100)	15,406,095	61,657,650	(16,123,411)
Electricity Distribution	ER	12,615,110	10,645,105	(14,716,890)	14,203,878	3,426,164	(14,741,100)	14,790,864	61,157,650	(16,123,411)
Street Lighting	SL	519,921	50,000	-	615,223	-	-	615,231	500,000	-
TOTAL		47,267,708	19,528,130	(46,311,929)	54,462,580	15,539,649	(45,880,491)	55,226,866	95,537,140	(71,130,665)

ADJUSTED (SEP 2008) MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE FOR 2008/2009

		TOTAL 2008/2009			Total OPEX & CAPEX
		Adj Opex	Adj Capex	Adj Rev	
Executive & Council	EX	34,013,752	1,800,000	(28,211,786)	35,813,752
Executive & Council	EX	34,013,752	1,800,000	(28,211,786)	35,813,752
				-	
Finance & Administration	FA	161,928,443	18,454,223	(262,792,486)	180,382,666
Other Admin	OA	31,320,639	996,200	(21,073,920)	32,316,839
Information Technology	IT	5,762,934	6,650,000	(2,457,708)	12,412,934
Human Resources	HR	5,195,752	180,000	(5,195,752)	5,375,752
Property Services	PY	25,338,702	9,271,038	(26,585,718)	34,609,740
Finance	FI	94,310,416	1,356,985	(207,479,388)	95,667,401
Planning & Development	PD	6,949,537	3,400,000	(2,230,900)	10,349,537
Integrated Development Plan (IDP)	IP	999,412	-	-	999,412
Local Economic Development (LED)	LD	952,314	-	-	952,314
Town Planning	PL	4,997,811	3,400,000	(2,230,900)	8,397,811
Road Transport	TP	37,863,636	39,694,991	(21,614,991)	77,558,627
Vehicle Licensing & Testing	LT	9,466,602	568,000	(8,994,200)	10,034,602
Roads & Stormwater	RD	27,469,403	39,126,991	(12,584,191)	66,596,394
Roads Other	RO	927,631	-	(36,600)	927,631
Health	HL	15,567,068	1,616,432	(5,726,786)	17,183,500
Clinics	CL	12,983,361	1,288,857	(5,710,886)	14,272,218
Health Other	HO	2,583,707	327,575	(15,900)	2,911,282
Community & Social Services	CS	10,385,949	27,008,000	(858,750)	37,393,949
Libraries & Archives	LB	5,843,171	890,000	(378,750)	6,733,171
Community Halls & Facilities	HA	1,323,368	25,185,000	(75,000)	26,508,368
Cemeteries & Crematoriums	CM	3,219,410	933,000	(405,000)	4,152,410
Public Safety	PS	32,838,288	7,413,800	(3,839,000)	40,252,088
Traffic	TR	17,988,262	4,372,800	(3,702,500)	22,361,062
Fire Services	PF	14,850,026	3,041,000	(136,500)	17,891,026
Sport & Recreation	PK	33,408,447	6,547,849	(7,075,311)	39,956,296
Sport, Parks & Recreation	PK	33,408,447	6,547,849	(7,075,311)	39,956,296
Waste Management	WM	29,723,383	3,340,000	(29,734,357)	33,063,383
Solid Waste	RR	29,723,383	3,340,000	(29,734,357)	33,063,383
Waste Water Management	WW	23,866,473	46,214,705	(37,165,950)	70,081,178
Sewerage	SR	22,793,057	46,214,705	(37,165,950)	69,007,762
Public Toilets	PT	1,073,416	-	-	1,073,416
Housing	HS	6,291,733	407,985	(833,233)	6,699,718
Housing	HS	6,291,733	407,985	(833,233)	6,699,718
Water	TW	29,726,376	24,948,459	(47,630,186)	54,674,835
Water Distribution	WD	17,845,247	23,137,859	(47,630,186)	40,983,106
Water Purification	WP	11,881,129	1,810,600	-	13,691,729
Electricity	ED	166,843,795	137,043,301	(187,460,402)	303,887,096
Electricity Distribution	ER	160,869,329	134,612,121	(187,460,402)	295,481,450
Street Lighting	SL	5,974,466	2,431,180	-	8,405,646
TOTAL		589,406,880	317,889,745	(635,174,138)	907,296,625

ANNEXURE B

Key Performance Indicators

KEY PERFORMANCE INDICATORS

Resource Management Perspective

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Percentage of debtors to revenue ratio maintained at below 15%(NKPI)	Debt collection using the Credit Control Policy	Debtors to revenue ratio maintained at 3% below 15%	Improved financial rating of Municipality	11% Ratio and uncollectible debts of 19% of Debtors' books	Reducing uncollectible outstanding debts by June 2009	Financial Viability
	Write off unrecoverable bad debt					
Percentage by which the staff complement is maintained above 85%	Filling in of posts within 3 months of them becoming vacant	Staff levels maintained at 5% above 85%	Maintenance of the standard of service delivery	Staff levels are above 85% of the official staff complement	Maintain a staff complement of above 85% on an ongoing basis	Financial Viability
Percentage of Operating Budget allocated to maintenance of capital assets	Ensure maintenance according to program for all capital assets over expected economic life span	5% of the direct operating expenditure is actually spent on the maintenance of assets	Standard of capital assets maintained at highest levels possible	Expenditure for maintenance of capital assets is kept at 5.45% o	100% of budget allocated to the maintenance of capital assets spent by June 2009	Institutional Transformation and Organisational Development
Percentage of employees who are satisfied with their overall working conditions	Do a continuous assessment of overall working conditions with the view to improving them where and when necessary	70% or more employees rate their satisfaction level with working conditions at above 50 %	Job satisfied employees who are motivated and committed	70% of all employees rate their satisfaction level above 50%	Ensuring that a minimum of 70% of employees rate their satisfaction level with their overall working conditions at above 50% on an ongoing basis	Financial Viability
	Approach Unions of employees with a view to improving workplace relations					
Percentage of the municipal budget actually spent on implementing the skills development plan(NKPI)	Allocate adequate funds to ensure the implementation of the Skills Development Plan	0.15% of the municipal budget actually spent on implementing the skills development plan	Improved service delivery	0.12% is actually spent on implementing the skills development plan	Organize an appropriate number of training session or workshop to provide skills to employees by June 2009	Institutional Transformation and Organisational Development
	Organize and run programmers on skills development with employees		Better skilled and performing employees			
			Community satisfied with service delivery			
Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan (NKPI)	Ensure specifics in compliance with the Employment Equity Act are included in advertisements for employment positions	Number of people(16 out of 25) employed in the three highest levels of management in compliance with the Employment Equity Act	Employment in the three highest levels of employment reflect the composition of the population in the country	Employment in the 3 highest levels of management does not reflect (16 out of 25) composition of the population as expected by the Employment Equity Act	Biased appointment of staff in favour of employment target groups in the three highest levels of management when filling vacancies on an ongoing basis	Institutional Transformation and Organisational Development
Number of Multi-Purpose Community Service Centres created	Provision of adequate funds for the phase 1 creation of the MPCCs	Completed phase 1 of the two MPCCs at Doornkop and Mhluzi	Communities have access to a variety of services	Limited access to services due to distant community facilities	Completion of phase 1 of two MPCCs at Doornkop and Mhluzi respectively by June 2009	Institutional Transformation and Organisational Development

Service Delivery Perspective

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Percentage of households earning less than R1 100 per month with access to all Council's Free Basic Services (NKPI)	Application forms on free basic services made freely available at all municipal offices, paypoints and with Ward Councillors	78% of all households earning less than R1 100 per month are participating in Council's Free Basic Services Programme	Relief to poverty stricken households as a result of access to free basic services	78% of the 12809 households have access and are participating in Council's Free Basic Services Program	Ensuring that 10 000 households earning less than R1 100 per month continue to have access and are participating in Council's Free Basic Services Program by June 2009	Electricity Solid Waste Sanitation Water
Percentage of households having access to a basic level of water (NKPI)	Investigate alternative ways of providing water in the rural areas	91,5% Households have access to basic level of drinking water	Every citizen has access to a supply of sufficient water	All households in the urban areas receive piped drinking water	Ensuring access to a basic level of drinking water to 300 additional households in the municipality by June 2009	Water
	Drill boreholes on farms where the need exists					
	Provide piped water in new developments					
Percentage of households having access to a basic level of electricity (NKPI)	Allocate adequate funds to ensure improvement of the electricity supply throughout the Municipality	37,8% of the budget is spent on the improvement of electricity supply	...% of the budget was spent on improving electricity supply	Adequate and uninterrupted flow of electricity throughout the Municipality	Spending 37,8% of the budget to ensure an improved and uninterrupted supply of electricity in the Municipality by June 2009	Electricity
Percentage of households having access to a basic level of solid waste removal (NKPI)	Adequate refuse collection vehicles and personnel	Refuse collection per week per household in the urban areas	Citizens enjoy an environment that is not harmful to their health or well being	Refuse removal done at least once per household per week	Ensuring that refuse removal is done at least once per household per week on an ongoing basis	Solid Waste
Percentage reduction in the number of spots identified as filled with garden refuse/garbage at illegal places	Adequate supply of containers/collection points for garden refuse/garbage placed at strategic points throughout all the townships	10% decrease in the number of spots where garden refuse/garbage is dumped illegally	Citizens enjoy an environment that is not harmful to their health or well being	73 Spots identified as being in need of garbage containers to address the cleanliness and health environment of residents	10% Decrease in the number of spots where garden refuse/garbage is dumped illegally by June 2009	Solid Waste
	Appointment of temporary employees for cleaning purposes					
Percentage of households having access to a basic level of sanitation (NKPI)	Adequate funds allocated for the provision of toilet facilities in rural areas	100 Households in the rural areas provided with toilet facilities	Households enjoy an environment that is not harmful to their well being and a respected and protected dignity	1 714 households in the rural areas do not have proper sanitation	Provision of toilet facilities to 100 households in the rural areas by June 2009	Sanitation
Percentage of residents who rate our service delivery manner and speed above 80% satisfaction level	Prompt and efficient provision of all municipal services	60% of the residents whose satisfaction level is above % regarding the delivery of municipal services	High level of satisfaction by residents on the manner in which the municipality delivers services to them	No baseline indicator is available	Increasing the rating of service delivery by the municipality to 60 % and above and keeping to this rating level on an ongoing basis	Institutional Transformation and Organisational Development

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Number of kilometers with which gravel roads are reduced through training	Adequate funds for road works and stormwater drainage system	Tarring of 6,2 km of gravel streets in urban areas	Short traveling distances and safe streets between areas in the urban area	Several km of untarred streets in urban areas	Tarring of 6,2km gravel streets by June 2009	Roads & Storm Water
Number of kilometers of gravel roads repaired in the rural areas	Adequate funds for road works in the rural areas	42 km of gravel roads repaired in the rural areas	Improved accessibility and safe roads between areas	Unsatisfactory quality of graded roads in the rural areas	Improving 42km of graded roads in rural areas by June 2009	Roads & Storm Water
Number of kilometers of new roads/streets in new developments	Adequate funds for road works in new developments	10 km of new streets opened up in the new developments in urban areas	Short traveling distances and safe streets between areas in the urban areas	No formal streets in new developments	Construction of 10 km of streets in new developments in the urban areas by June 2009	Roads & Storm Water
Number of metres or km of storm water drainage pipes laid in the urban areas	Adequate funds for the laying of a storm water drainage system	2 700m stormwater drainage pipes; 750m channels; 2.2km subsurface drainage along streets in the urban areas	No threat from uncontrolled storm water during heavy rains	Lack of several km of storm water drainage pipes along streets in the urban areas	Laying of 2700m of stormwater drainage pipes; 750m channels; 2.2km subsurface drainage along streets in the urban areas by June 2009	Roads & Storm Water
Number of sports fields developed or maintained and upgraded	Funds made available for the provision and maintenance of sport and recreational facilities	At least 1 sports fields developed	Adequately supplied, satisfied and sport participating community	Inadequate sports facilities throughout the municipality	Providing at least 1 graded soccer field in the rural areas by June 2009	Sports & Recreation
Number of new parks, open spaces and recreational facilities developed, repaired or maintained	Funds made available for parks and playing equipment	3 New parks and open spaces developed	Highly satisfied community which utilizes the facilities	Inadequate number of parks and open spaces for the community in the urban areas	Opening up of 3 new parks and open spaces in the urban areas by June 2009 Providing adequate recreational facilities in the urban areas by June 2009	Parks & Playing Equipment
		Budgeted amount spent fully on recreational facilities		Inadequate recreational facilities in the urban areas		
Number of areas where land for the development of new cemeteries has been acquired	Adequate funds made available for the acquiring of land for the development of new cemeteries	1 Area where land has been acquired for the development of a new cemetery	Satisfied and relieved community	No land is available for the development of new cemeteries	Acquiring land for the development of 1 new cemetery by June 2009	Cemeteries

Development Impact Perspective

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Number of new business ventures attributable to the municipality's LED initiatives	IDP posted on municipal website	10 new businesses or industries established	Availability of work opportunities and reduction of poverty levels for local residents	A limited number of investors are establishing businesses/industries	Attracting 10 new investors to establish businesses and industries by June 2009	Local Economic Development & Job Creation
	Special incentives on purchase price of business/industrial sites by investors					
Number of new jobs created through the municipality's LED initiatives including capital projects(NKPI)	Provide for adequate funds in the budget	At least 4 000 man days employment opportunities to be created through capital projects	Reduced unemployment and poverty levels	Inadequate job opportunities available	Creation of ± 4 000 man days employment opportunities(temporary) by June 2009	Local Economic Development & Job Creation
Number of learners provided with learning experiences in the work place by means of learnerships	Employee contracts	14 Potential employees with basic work experience	Employable individuals	Potential employees are not employable due to lack of minimum level of work experience	Provide learnership contracts to 14 learners by June 2009	Local Economic Development & Job Creation
	Coaching in the work place		Self-employable individuals			
Number of job opportunities created as a result of the Extended Public Works Programme(EPWP)	Providing funds for labour intensive projects	500 Citizens who are employed in labour intensive projects	Reduced unemployment and poverty levels	Limited number of work opportunities within the municipality	Creation of 500 job opportunities through the EPWP projects funded by NDM by June 2009	Local Economic Development & Job Creation
	Identification of labour intensive project					
Number of industrial stands created	Allocation of adequate funds for the creation of industrial stands	8 Industrial stands created	Economic development with resultant reduction in unemployment and poverty levels	Inadequate number of industrial stands available for purchase by investors	8 Industrial stands created by June 2009	Local Economic Development & Job Creation
Number of condoms distributed to members of the community	Order condoms from hospital and distribute through clinics and hotspots	70 000 Condoms distributed to the community	All the citizens in the municipal area have access to health care services	70 000 Condoms distributed during the previous financial year	Distribute 70 000 condoms by June 2009	Health

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Number of HIV/AIDS awareness campaigns/workshops held	Adequate funds in the budget for organizing and conducting awareness campaigns	6 Reports on campaigns or workshops	All citizens within the municipal area have access to health care services	6 Awareness campaigns or workshops on HIV/AIDS were conducted	Conduct 61 HIV/AIDS awareness campaigns or workshops by June 2007	Health
Number of mothers who go onto the program on the prevention of transmission of the HIV from mother to child	Provision of information on the prevention of transmission of the HIV from mother to child and encouraging mothers to go onto the program	300 Mothers go onto the program on the prevention of transmission of HIV from mother to child	All citizens within the municipal area have access to health care services	224 Mothers are on the HIV program to prevent transmission of HIV/AIDS from mother to child	300 Mothers go onto the program on the prevention of transmission of HIV from mother to child by June 2009	Health
Number of Pulmonary TB clients on treatment	Place order for provisions with Provincial Dept. of Health	1271 Pulmonary TB clients are on treatment	All citizens within the municipal area have access to health care services	1271 Pulmonary TB clients are on treatment	Maintain the number of clients on Pulmonary TB treatment at 1271 by June 2009	Health
Number of clients who are exposed to counseling and voluntary testing	Provision of information on voluntary counseling and testing	2500 Clients are exposed to information on voluntary testing and counseling	All citizens within the municipal area have access to health care services	No baseline	2500 Clients exposed to information on voluntary testing and counseling by June 2009	Health
Number of workplace health programs implemented or supported	Adequate funds on the budget for the implementation of workplace health programs	3 Workplace health programs implemented.	All citizens within the municipal area have access to health care services	Workplace health programs implemented/supported	3 Workplace health programs implemented by June 2009	Health
The percentage by which traffic collisions are reduced at high risk areas	Posting of traffic officers at all high risk areas	15% Reduction in the number of traffic collisions at high risk areas	No threat to safety of road/street users due to traffic collisions	1486 Traffic collisions occurred in the high risk areas in the last financial year	15% Reduction in the number of traffic collisions occurring in high risk areas by June 2009	Safety & Security
	Additional traffic calming measures constructed at high risk places					
The percentage of the capital budget actually spent on capital projects identified for a particular financial year in terms of the IDP(NKPI)	Monitor and ensure expenditure of capital budget on capital projects as identified in the IDP	80% of Capital budget spent on capital projects as identified in the IDP	High level satisfaction by residents in a manner which the municipality delivers projects as identified in the IDP	80% of the capital budget is actually spent on the delivery of IDP capital projects	Ensuring that 80% of the capital budget is actually spent on IDP capital projects by June 2009	Financial Viability

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Priority
Number of available residential sites for purchase by community	Funds allocated for the servicing of new stands for purchase by the community	335 Serviced stands provided	Residents have access to serviced stands for the building of houses	Insufficient residential sites available for purchase by the community	Servicing of 335 residential sites for purchase by the community by June 09	Land Use
Number of additional church sites provided for purchase by church community	Funds set aside for the servicing of church sites	5 Additional church sites serviced	Satisfied church community	Insufficient church sites available for purchase by the church community	Servicing of 5 church sites for purchase by June 2009	Land Use
Number of rural villages created	Allocation of adequate funds for the creation of a rural village	1 Additional rural village created	Citizens have access to adequate housing	1 Rural village created	1 Additional rural village created by June 2009	Housing
Number of additional sites created and serviced for low cost housing	Laying of infrastructure for low cost housing development	1 126 Residential sites for low cost housing created and serviced	Available serviced sites for low cost housing allocations /subsidies	Inadequate serviced sites for low cost housing development	Creation and servicing of 1 126 sites for low cost housing by June 09	Housing
Percentage increase in the number of people visiting to make use of library facilities	Visiting schools for marketing libraries	20% Increase in the number of people using library facilities	An educated and informed community	5 109 People visited and made use of library facilities	20% Increase in the number of people using library facilities by June 2009	Education & Libraries
	Publish in Masakhane News					
	Utilising local Radio Station(GMFM)					
Number of libraries whose IT systems are linked to the main server	Purchase licence for the system	ICT systems of 3 libraries linked to main server	Easy and speedy access in retrieving information and communication between libraries	Only 1 library is linked to the main server	Linking computer systems of 3 libraries to the main server	Education & Libraries
Number of samples taken on air pollution and potable water and milk quality	Provision of adequate funds to enable sampling to take place	108 samples on air 200 samples on milk 250 samples on water	Ensuring that citizens have access to a healthy environment	108 samples on air 155 samples on milk 187 samples on water by June 2007	108 air samples 200 milk samples 250 water samples by June 2009	Environmental Management

Governance Perspective

KPI	Input Indicator	Output Indicator	Outcome Indicator	Baseline Indicator	Target	Reasons for underperformance/ variance
Percentage of voting age population who believe that they are given the necessary information and opportunity to participate in matters of local government in their area	Conducting a survey to determine voter beliefs regarding the opportunity to participate in matters of local government in their area	% of voting age population who believe that they are given the necessary information and opportunity to participate in matters of local government in their area	A well informed and participating community in local government matters	No baseline (Voters 85755)	Ensuring that.....% of voting age population believe that they are given the necessary information and opportunity to participate in matters of local government in their area by June 2009	Institutional Transformation and Organisational Development
Number of functional and effective ward committees	Drafting and distribution of meeting agendas	24 Ward Committees holding meetings	Community participation	Insufficient and irregular consultation between politicians and the community	Ensuring that 24 Ward Committees are functional and effective by June 2009	Institutional Transformation and Organisational Development
	Distribution of invitations for Ward and for Ward Committee meetings					
	Typing of ward committee or ward minutes					
Number of inputs from previously disadvantaged individuals coming through suggestion boxes or call-ins or written letters	Communication strategy developed and implemented	300 inputs received through suggestion boxes or call -ins from previously disadvantaged individuals	Participation by previously disadvantaged individuals from the community on community matters	375 inputs received from previously disadvantaged individuals through suggestion boxes or call-ins	300 inputs made by previously disadvantaged individuals by June 2009	Institutional Transformation and Organisational Development
	Suggestion boxes posted at strategic places.					
	Community awareness at ward meetings					