

ANNUAL PERFORMANCE REPORT

PERFORMANCE TABLES

**2009 / 2010
Municipal Year**



CONTENTS

PERFORMANCE MANAGEMENT SYSTEM (Implementation and Framework)

TABLE 1 – Organisational Performance Scorecard 2009/2010

TABLE 2 - Seven National Key Performance Indicators (GKPI's / NKPI's)

- 1 The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal**
- 2 The percentage of households earning less than R 1 100.00 per month with access to free basic services**
- 3 The number of jobs created through a municipality's local economic development initiatives including capital projects**
- 4 The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan**
- 5 Financial viability**
- 6 The percentage of the municipal capital budget actually spent on capital projects identified for a particular year in terms of the municipality's IDP.**
- 7 The percentage of the municipal budget actually spent on implementing its workplace skills plan**

PERFORMANCE MANAGEMENT SYSTEM

The performance management framework was adopted by the uMhlathuze Municipality on 28 May 2002. The framework was reviewed and amended to align with the best practice guidelines suggested by the Department of Provincial and Local Government and Traditional Affairs of KwazuluNatal and the supporting documentation is available for inspection. The annual performance measurement on the 2009/2010 financial year is completed and reflected in the tables below. These performance tables were presented to the Auditor General for auditing together with the Annual Financial Statements.

The Performance Audit Committee members are:

Mr. H Oosthuizen – Chairperson from UNIZUL
Mr S W Kunene
Ald .AZ Mnqayi. (Mayor)

A Customer Satisfaction Survey for 2008/2009 was conducted during June 2009 and the results were communicated to Council via the Performance Audit Committee on 26 August 2009. The comprehensive analysis report is available on Council's official website. (www.richemp.org.za under the "Our Performance" tab.

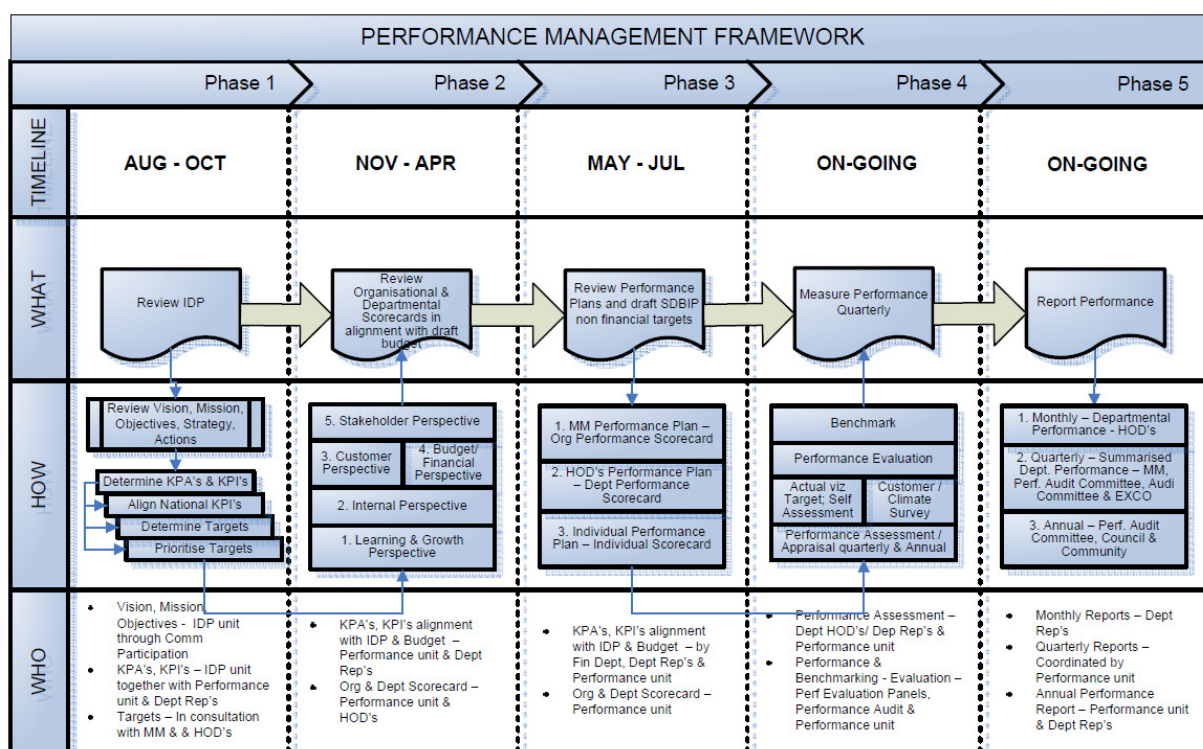
Key performance indicators have been re-developed in support of the municipality's development priorities and objectives set out in the revised IDP framework that will remain for the duration of the IDP period for consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established. A process to ensure regular reporting is in place and is fed back to the Council via the Performance Audit Committee. Individual performance agreements and performance plans were re-aligned to adhere to the provisions prescribed in the Performance Regulations (Notice 805, gazetted on 1 August 2006) and signed with the City Manager and Heads of Departments, once again for the new 2009/2010 financial year. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act. Performance Evaluation panels have also been established for the assessment of the City Manager as well as Managers directly accountable to the City Manager per Council Resolution 4120 of 10 October 2006 and these panels do meet quarterly for evaluating individual performance which directly aligns with the organizational departmental performance targets.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) have introduced a new Organisational Performance Reporting format (Table 1 below) which does not align with the approved IDP for the 2009/2010 financial year and is populated on high level for the year and will be refined during the 2010/2011 financial year.

The following diagram illustrates the performance management framework developed for the City of uMhlathuze for performance measurement and reporting, adhering to the procedures suggested by the Best Practice Guide for Municipal Organizational Performance Management in KwaZulu Natal Province:

Performance Management Framework

The process to measure, monitor/ track and report performance has been computerised during the 2009/2010 financial year, since the manual process became too complex and time consuming for completion within the required timeframes. Council's strategic Information Technology partner, GijimaAst has finalized the re-development of a computerised performance management system on the basis of creating internal capacity to develop and support the system on-site in future.



The above Performance Management Framework will be re-fined during the 2010/2011 financial year by the newly created Performance Management unit within the Office of the City Manager.

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

"Annual performance reports

46. (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

This reports should be read in conjunction with the uMhlathuze annual report and annual financial statements as well as Auditor General Report on the Annual financial statements and performance for 2009/2010.

The following tables reflect the performance targets and achievements in the 2009/2010 financial year in relation to previously achievements (baseline) as follows:

TABLE 1 : ORGANISATIONAL PERFORMANCE SCORECARD 2009/2010

	UMHLATHUZE ORGANISATIONAL PERFORMANCE SCORECARD									
IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Baseline 2008/2009		2009/2010		Planned Measures for improvement	
							Annual			
					Target	Actual	Target	Actual		
1.1	Good Governance, Community Participation and Ward Committee Systems	Community Awareness	Public meetings	Number of meetings	18	18	13	13	Target was achieved	
1.1		Public Participation	Stakeholder meetings	Number of meetings	3	3	3	3	Target was achieved	
2.1	Basic Service Delivery and Infrastructure Development	Access to Water (If applicable)	Households with access to basic water	Number of Households	68832	70836	73542	71660	Currently,we are installing bulk reticulation,then new connection will be installed in future years.	
2.1			New Water Connections	Number of new connections	5381	6176	3259	1756	Currently,we are installing bulk reticulation,then new connection will be installed in future years.	
2.1		Access to Sanitation (If applicable)	Households with access to basic sanitation	Number of Households	38475	38763	42806	44129	This was based on the total approval of MIG allocation but subject to DORA allocation, however we are currently on tender stage to erect approximate 8000 toilet	
			New sanitation connections	Number of new connections	5475	6158	10506	5366	This was based on the total approval of MIG allocation but subject to DORA allocation, however we are currently on tender stage to erect approximate 8000 toilet	
2.2		Access To Electricity (If applicable)	Households with access to electricity	Number of Households	32000	32876	34388	34110	Target dependant on applications received	
2.2			New Electrical Connections	Number of new connections	1109	1985	1512	1234	Target dependant on applications received	
2.4		Access to Solid Waste (If applicable)	Households with access to waste disposal services	Number of Households	43 500	42 400	44 000	44 500	Target exceeded	
2.4			New households with access to weekly waste disposal services	Number of new households	2 734	1 634	1 600	2 100	Target exceeded	
2.1			Free Basic Services	Households with access to free basic water	Number of Households	68832	70836	73542	71660	Currently,we are installing bulk reticulation,then new connection will be installed in future years.
2.1				Households with access to free basic sanitation	Number of Households	5475	6158	10006	11524	Target was achieved
2.4	Households with access to free electricity			Number of Households	700	709	0	324	Dependent on applications received	

UMHLATHUZE ORGANISATIONAL PERFORMANCE SCORECARD									
IDP Ref	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Baseline 2008/2009		2009/2010		Planned Measures for improvement
					Target	Actual	Annual		
							Target	Actual	
2.3	Basic Service Delivery and Infrastructure Development	Access to roads	Kilometres of tarred roads established	Number of km	NA	NA	6.4	6.4	Target was achieved
2.3			Kilometres of gravel roads established	Number of km	NA	NA	36	28.2	Financial & human resource constraints
2.3			Kilometres of roads maintained	Number of km	800	800	800	794	Target was almost achieved
2.115		Community and Public Facilities	New facilities provided	Number of facilities	4	1	4	3	Financial constraints. Source sponsorship/partnership
2.115			Upgraded facilities provided	Number of facilities	13	9	6	4	Financial constraints. Adjust target to budget
3.1.3	Local Economic Development	Promotion of Local Economy	Jobs created through the municipality's Capital Projects	Number of jobs	1414	99	750	547	Temporary job created
4.6	Municipal Transformation and Institutional Development	Human Resources Management	Budget Spent on Workplace Skills Plan	Percentage Spent	1.0%	1.0%	1.0%	0.82%	Financial constraints resulting in lower spend on training
4.1.1		Batho Pele Principles	Community Surveys conducted	Number of surveys	1	1	0	0	Surveys completed for previous seven consecutive years. Will be done in 2011/2012
4.1.1		Performance Management Systems	S57 Performance Agreements	Number of agreements	10	10	7	7	None required
4.5		Municipal Turn Around Strategy	Implementation of the National Municipal Trunaround Strategy	% Implemented	0	0	0	0	Targets set for 2010/2011
5.4	Financial Viability and Financial Management	Revenue Enhancement	Cash collected from customers	R value of revenue collected	910,054,200	800,908,993	964,000,000	952,119,367	
			Amount invoiced/billed to customers	R value of invoices raised	780,131,594	811,520,884	985,888,926	964,699,613	
5.4			Debt service payments	R value	24,389,610	24,389,610	62,527,371	62,527,371	
5.1		Financial management	Total revenue received from grants and subsidies	R value	153,421,600	168,234,222	183,438,700	236,022,744	
5.1			Total of grants and subsidies spent	Percentage spent	100%	100%	100%	100%	
5.1			Total operating budget	R value	1,278,507,400	1,012,605,510	1,183,579,600	1,314,035,053	
5.1		Budgeting and reporting	Total Salaries and Wages budget (including benefits)	R value	316,745,200	288,445,987	330,254,400	322,178,326	
5.1			Compliance with MFMA requirements	Percentage compliance	100%	90% (Asset management outstanding)	100%	100%	
5.1	Expenditure control	Total operating expenditure	R value	1,278,507,400	1,083,298,607	1,299,766,400	1,280,666,014		

KEY FOR MEASURABLE OBJECTIVES:

Priority

Vuna

Additional /Departmental

TABLE 2 (MUNICIPAL SERVICES – GENERAL KEY PERFORMANCE INDICATORS 2009/2010 FINANCIAL YEAR: GKPI's / NKPI's)

1 THE PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF WATER, SANITATION, ELECTRICITY AND SOLID WASTE REMOVAL

Due to inaccuracy of number of households in the KZ 282 municipality, it is extremely difficult to provide statistics with a proven accuracy level. The latest number of households has been adjusted to 74 269, based on an investigation by SIVEST town planning consultants. This figure is regarded as the most accurate to date.

WATER

96.48% households have access to the basic RDP level of water supply service. The basic level for the provision of water is communal supply < 200m from a household. The target for 2010/2011 for basic RDP level of water supply service is 99%.

SERVICE LEVEL	NO OF HOUSEHOLDS	BASELINE	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				COMMENTS
							Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
House connections	31 533	42.46%	34 766 (46.82%)	35 000 (47.13%)	35247 (47.5%)	35 800 (48.2%)	35 247 + 110 = 35357 (47.61%)	35 357 + 69 = 35 426 (47.7%)	35426 + 82 = 35508 (47.8%)	35508+55 = 35563 (47.88%)	
Yard connections	17 532	23.61%	25865+54 5=26410 (35.56%)	31 557 (42.5%)	32105 (43.2%)	34 811 (46.87%)	32105 + 1052 = 33157 (44.64%)	33 157 + 364 = 33 521 (45.1%)	33521+24 = 33545 (45.1%)	33545 (45.2%)	
Communal supply <200 m	8 305	11.18%	5838 (7.56%)	2275 (3.06%)	3484 (4.7%)	2 631 (3.54%)	3484 – 421 = 3063 (4.12%)	3063 - 0 = 3 063 (4.12%)	3036 - 442 = 2552 (3.4%)	2552 (3.4%)	
Communal supply >200 m	7 850	13.45%	7617 (10.26%)	5437 (7.32%)	3433 (4.6%)	1027 (1.0%)	3433 – 631 = 2802 (3.37%)	2802 – 25 = 2777 (3.7%)	2777-113 = 2664 (3.6%)	2664 - 55 = 2609 (3.5%)	
No formal service	13 941	18.77%									
Previous Total: 2005/06 2006/07 2007/08 2008/09	74 269 74 269 74 269 75269	77.26% 87.71% 89.74% 95.40%	89.74%	92.68%	95.4%	99%	96.37%	96.92%	96.3%	96.48%	

SANITATION

59.42% households have access to the basic level of service for sanitation. The basic (RDP) level is a VIP per household. The target for 2009/2010 for basic RDP level of sanitation service is 57.63%, the Infrastructure and Service delivery Department is finalising more accurate figures.

SERVICE LEVEL	NO OF HOUSEHOLDS	BASELINE	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				COMMENTS
							Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
Waterborne sewerage	24 034	43.30%	32 285 (43.47%)	33 000 (44.43%)	32 605 (43.9%)	32 800 (44.16%)	32 605 (43.9%)	32 605 (43.9%)	32 605 (43.9%)	32 605 (43.9%)	
VIP 's ****	8 057	10.85%	5 458 (7.35%)	5 475 (7.37%)	6 158 (8.3%)	10 006 (13.47%)	6 158 + 0 (8.3%)	6 158 + 0 (8.3%)	6 158 + 1 600 = 7 758 (10.45%)	7 758 + 3 766 = 11 524 (15.52%)	
No formal service	52384	45.85%	46 926	44 451	35 506	25 000	35 506	35 506	33 906	30 140	
Total											
2005/06	74 269	46.65%									
2006/07	74 269	54.15%	50.82%	51.80%	52.2%	57.63%	52.2%	52.2%	54.35%	59.42%	
2007/08	74 269	50.82%									
2008/09	74 269	52.20%									

SOLID WASTE REMOVAL

73.5% households have access to the basic level of service for solid waste. The basic level is one removal of a 240-litre bin per week per household in urban areas and 127 skips serving households in rural demarcated wards. The target for 2010/2011 for basic solid waste removal service is 75%.

INDICATOR	BASELINE	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				COMMENTS
						Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
Basic level of service - urban (240 litre bins)	40 625 = 54.70%	40 766 / 74 269 = 54.89%	43500 bins/7426 9 = 58.57%	42400/74269 =57,1%	44000 bins/74269 = 59.23%	44100/74269 = 59.38%	44500/74269= 59.92%	44500/74269= 59.92%	44500/74269 59.92%	The basic service target has been achieved
Free basic level service	11 286 = 15.20%	11625 / 74 269 = 15.65%	11850	12000/74269 = 16,16%	12265/74269 = 16.51%	12000/74269 = 16.16%	12270/74269= 16.52%	12270/74269= 16.52%	12270/74269 16.52%	Free basic service is steady at 16.16%, below the target.
Skips placed in wards – additional to free basic service	78 skips	77 skips	127	127	160	130	130	130	130	Rural skips steadily increasing as additional skips were issued.
Percentage of households with basic solid waste removal service	63,4 % 69.90%	70.19%	72%	73.5%	75%	75.54%	76.44%	76.44%	76.44	The service has increased in urban areas due to new settlement homes. Target achieved.

ELECTRICITY

There are currently two licence holders for electricity distribution and reticulation in the KZ 282 area (City of uMhlathuze) namely the City of uMhlathuze Electrical Department and ESKOM. It is therefore very difficult to determine the accuracy of statistics and forecasts provided by ESKOM.

The basic level of service for electricity is 50 kilowatt per month per household.

INDICATOR	BASELINE	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				COMMENTS
						Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
Households with access to Electricity uMhlathuze area of supply	99%	29 891 households 99%	32000 households 100%	32 876 households	34 388 households	85	1057	39	53	
Households with access to Electricity Eskom area of supply	70%	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available	

Note: It is difficult to reach a target of 100% as there is always development and the aim is to accommodate the supply to the new developments as the need arises.

2 THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R 1 100.00 PER MONTH WITH ACCESS TO FREE BASIC SERVICES

There is currently no accurate information available on income below R 1 100.00 per month. The City of uMhlathuze provides 6 kilolitres of water to all residents with access to water services. The 50 kilowatts of basic service level for electricity is not provided free of charge to all consumers and is only provided to consumers with an average consumption of less than 150 kilowatts over a 12 months period as per Council policy.

According to the City Electrical Engineer's Department, it is estimated that approximately 700 households in the area of electricity supply by the Council, can be classified as "the poorest of the poor". These figures were obtained through Ward Committee Meetings. So far, 1000 of these households provided evidence of their financial state, and are now provided with 50 kilowatt electricity free of charge.

According to the City Electrical Engineer's Department, ESKOM estimates that a total of 17 000 households in their area of electricity supply can be described as "the poorest of the poor". However, ESKOM does provide approximately 2 500 households with 50 kilowatt free electricity that gets subsidised by uMhlathuze municipality for the interim as ESKOM is still in the process of drafting a uniform policy.

3 THE NUMBER OF JOBS CREATED THROUGH A MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS

Council has adopted a LED policy according to which at least 750 sustainable jobs be created per annum. Each department is responsible for a number of different capital projects taking place throughout the year. Contractors would handle most of these projects. In that way Council will not actively employ more people but would only play a contract management role. The following table depicts the number of jobs created:

INSTITUTION	2007/2008		2008/2009		2009/2010							
	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	Quarter 1 30 Sept'09		Quarter 2 31 Dec'09		Quarter 3 31 Mar'10		Quarter 4 30 Jun'10	
					PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY
Joint Development Forum												
Zululand Centre for Sustainable Development	231	1183	15	84	-	485	-	-	-	50	-	12
TOTAL	231	1183	15	84		485				50		12

Comments: * Cumulative total for the 2009/2010 financial year

4 THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH THE MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	LEVEL	VACANT POSTS	DESIGNATED																NON-DESIGNATED				TOTAL POSITIONS FILLED	TOTAL POSITIONS PER LEVEL
			MALE						FEMALE								DISABLED		WHITE MALE		FOREIGN NATIONALS			
			AFRICAN		COLOURED		INDIAN		AFRICAN		COLOURED		INDIAN		WHITE									
			CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	CUR	NUM GOAL	MALE	FEMALE	CUR	NUM GOAL	MALE	FEMALE		
TOP MANAGEMENT	23	0	4	1.33	0	0.33	0	0.33	1	1.05	0	0	0	0.33	0	0.67	0	0	0	1	0	0	5	5
	22	3	1	2.67	0	0.67	1	0.67	1	2	0	0	0	0.67	0	1.33	0	0	4	2	0	0	7	10
	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL	3	4	4	0	1	1	1	1	3.05	0	0	0	1	0	1.96	0	0	4	3	0	0	12	15
SENIOR MANAGEMENT	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	19	8	8	8	0	1	0	2	1	7	0	0	0	1	1	4	0	0	11	6	0	0	21	29
	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	17	5	4	4	0	0	1	1	1	3	0	0	0	1	1	2	0	0	2	3	0	0	9	14
	16	6	3	5	0	0	0	1	1	3	0	0	0	1	1	1	0	0	3	3	0	0	8	14
	15	6	9	11	0	0	1	2	4	8	0	0	1	2	6	4	0	0	6	6	0	0	27	33
	TOTAL	25	24	28	0	1	2	6	7	21	0	0	1	5	9	11	0	0	22	18	0	0	65	90

Comments: Table reflects statistics and is self-explanatory.

5 FINANCIAL VIABILITY

The regulations on Planning and Performance Management also determine that the financial performance of municipalities have to be reported. Information regarding the following ratios must be provided:

$$A = B - C / D$$

Where "A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments

DEBT COVERAGE	BASELINE	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				Comments
						Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
B = Total operating revenue received	480,666,482	1 441 968 982	1 269 305 700	1 076 357 961	1 054 914 000	333 285 811	292 457 106	283 321 636	313 068 003	Per Quarter (Non-cumulative)
C = Operating grants	25,930,168	100 794 253	155 504 800	102 059 927	174 154 000	29 149 972	28 166 447	34 455 083	30 331 489	
D = debts service payments (interest & redemption due for the year)	47,370,528	140 737 859	186 996 900	144 786 701	159 737 000	36 255 525	36 255 374	42 948 976	38 486 626	
A = (B-C)/D	9.60	9.53	5.96	6.73	5.51	8.39	7.29	5.80	7.35	

$$A = B/C$$

Where "A" – represents outstanding service debtors to revenue

"B" – represents total outstanding service debtors

"C" – represents annual revenue actually received for services

OUTSTANDING SERVICE DEBTORS TO REVENUE	BASELINE	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				Comments
						Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
B = Outstanding service debtors	38694618.07	77 552 494	84 000 000	70 386 682	90 000 000	90 893 000	91 111 000	89 055 682	86 641 274	
C = Annual revenue actually received for service debtors	-393677485.14	619 356 032	832 052 454	800 448 949	900 000 000	249 007 557	248 455 703	228 967 851	225 688 256	
A = B/C	0.10	0.12	0.10	0.09	0.10	0.36	0.36	0.39	0.38	

$$A = B + C/D$$

Where "A" – represents cost coverage

"B" – represents all available cash at a particular time

"C" – represents investments

"D" – represents monthly fixed operating expenditure

COST COVERAGE	BASELINE	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				Comments
						Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
B = All available cash at a particular time	2 902 175.05	479 872 000	94 406 000	106 038 312	76 205 000	37 129 004	134 941 854	115 527 316	41 190 772	<i>Current investments equals grants received</i>
C = Investments	37 038 303.74									
D = Monthly fixed operating expenditure	38 886 668.33	513 820 000	917 841 000	1 064 971 000	982 126 000	371 189 000	298 424 000	296 319 000	243 826 000	
A = (B +C)/D	1.03	0.09	0.11	0.10	0.078	0.999	0.45	0.39	0.17	

6 THE PERCENTAGE OF THE MUNICIPAL CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR YEAR IN TERMS OF THE MUNICIPALITY'S IDP.

CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				Comments
					Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
Capital Budget amount spend on capital project / Total Capital budget X 100	63%	90%	70.99%	90%	10%	24%	63%	82% (up to 07/07/2010)	<i>Cumulative.</i>

7 THE PERCENTAGE OF THE MUNICIPAL BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN

WORKPLACE SKILLS PLAN	BASELINE	ACHIEVED 2007/08	TARGET 2008/09	ACHIEVED 2008/09	TARGET 2009/10	Actual Achieved				Comments
						Quarter 1 30 Sept'09	Quarter 2 31 Dec'09	Quarter 3 31 Mar'10	Quarter 4 30 Jun'10	
Skills Levy	1% of Salaries Budget	0.67%	R 2 354 208/ 1.0%	0.99%	1.0%	0.18%	0.26%	0.20%	0.18%	