

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010**

**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

**DIRECTORATE: CORPORATE SERVICES**

Card Name	KRA	KPI Objective	KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
<b>KEY PERFORMANCE AREA:</b>																						
<i>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</i>																						
<b>Community Participation</b>																						
To ensure effective community participation on all relevant municipal activities per directorate.																						
		No of community participation / consultations meetings attended per directorate		100	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<i>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</i>																						
<b>Library Services</b>																						
To ensure access in General information to Public																						
		No of reports received from Libraries		100	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To provide library services to the community																						
		Number of books exchanged at all libraries		2000	Annually					x							x					
<i>LOCAL ECONOMIC DEVELOPMENT</i>																						
<b>Poverty alleviation</b>																						
To monitor the effects of the municipalities LED initiatives																						
		The number of temporary jobs created through Capital projects of municipality		100	Quarterly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
		Women																				
		Disabled																				
		Youth																				
<b>Projects</b>																						
<i>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</i>																						
<b>Administration</b>																						
To ensure that all new assets are reported to the CFO																						
		% of new assets reported for insurance purposes		12	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure the control of budgeted expenditure																						
		% of actual expenditure vs budgeted expenditure (Corporate Services)		100	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that corrective measures are implemented as as result of the Auditor General's report																						
		No of corrective measures implemented as a result of the Auditor Generals report		100	Monthly		x										x					
To ensure that all capital projects are implemented and completed																						
		% of budgeted amount spend to date on capital projets		100	Quarterly		x	x	x	x			x			x			x			x

Card Name	KRA Name	KPI Objective	KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
<b>To ensure that all Correspondence received are being handled in a given time frame</b>																							
		% of Correspondence respond to within 14 days		100	Continuously		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>To ensure that all Council Resolutions are implemented</b>																							
		% of Council resolution implemented within 14 working days after minutes are made available.		100	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>To ensure that amounts as approved by the Adjustment Budget is executed by 30 June</b>																							
		Total amount spent vs total amount allocated through the Adjustment Budget		100	Annually					x								x					
<b>To ensure that report- backs of conferences are submitted after to Council.</b>																							
		No of report-backs on conferences attended.		100	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>To ensure that proper supervision is undertaken.</b>																							
		No of supervisory meetings held with subordinates		12	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>To ensure proper management of the Fleet Vehicles of the municipality</b>																							
		% of violations identified as per department		100	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Projects</b>																							
		Franking machine	R40 000.00 July 2009				x				x												
<b>Labour Relations</b>																							
<b>To ensure implementation of Disciplinary Code and Grievance Procedure</b>																							
		No of Labour Relations cases concluded in line with policy		100	Quarterly		x	x	x	x													
<b>To ensure the proper implementation of the Labour Relations Policies</b>																							
		Functional LLF		100	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Performance Appraisal</b>																							
<b>To ensure that performance of all directorates cascade to all personnel.</b>																							
		No of appraisal sessions held per employee/unit (kept in abeyance)		100	Quarterly																		
<b>To manage, monitor and review performance of employees</b>																							
		% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel		100	Quarterly		x	x	x	x			x			x			x				x
<b>Employee Assistance Programme</b>																							
<b>To ensure the well being of Municipal employees</b>																							
		No of EAP Sessions held with Employees by the Service Provider		100	Quarterly		x	x	x	x			x			x			x				x
		No of reports received from the Service Provider on the usage of the EAP and submitted to Council																					
<b>Human Resources</b>																							
<b>To monitor the implementation of HR Policy &amp; Procedures</b>																							
		No of awareness sessions on HR Policies and Procedures for Managers and staff		100	Quarterly		x	x	x	x			x			x			x				x
<b>To ensure that competency and other developmental needs of employees are documented</b>																							
		No of employees development needs identified in personal development plans as submitted by the directorates		100	Quarterly		x	x	x	x			x			x			x				x
<b>To ensure that employees adhere to Leave Policy</b>																							
		% of Leave applications computerised		100	Quarterly		x	x	x	x			x			x			x				x

Card Name	KRA Name	KPI Objective	KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
<b>To ensure that all newly appointed staff are taken through the induction programme</b>																							
			No of new appointees taken through the induction programme		100	Quarterly	x	x	x	x			x			x			x				x
<b>Customer Care</b>																							
<b>To ensure the implementation of a comprehensive customer care unit</b>																							
			Compilation of a customer care policy and implementation thereof																				
			No of innovative ideas on the implementation of the Batho Pele principles.		100	Annually				x									x				
<b>To monitor customer satisfaction</b>																							
			No of customer surveys conducted		100	Annually				x									x				
<b>To ensure effective and efficient mechanisms for community, stakeholders, customer participation and empowerment.</b>																							
			100% to complaints within the stipulated time.			see TAS																	
<b>Fraud and Corruption</b>																							
<b>To ensure that effective fraud and corruption measures are implemented per directorate</b>																							
			No of preventative measures implemented		12	Daily	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Security</b>																							
<b>To ensure that an effective Security Management Plan is in place for the Council</b>																							
			Compilation of a Security Management Plan		1	Annually				x											x		
<b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>																							
<b>Recruitment Policy</b>																							
<b>To ensure the monitoring and reporting on the implementation of the Equity Plan</b>																							
			No of employment reports submitted with regard to implementation of the Employment Equity Plan		12	Monthly	x	x	x	x													
<b>Recruitment Policy</b>																							
<b>To ensure that the Recruitment Policy is in line with the demographics of the municipality</b>																							
			Compliance with the Equity Plan whilst appointing new staff		12	Annually				x									x				
<b>To ensure the compliance and implementation of the EEP and recruitment policies and plan.</b>																							
			Fill critical vacant positions to ensure service delivery.			see TAS																	
<b>To ensure that all senior manager posts are filled.</b>																							
			Three critical senior positions be filled.			see TAS																	
<b>Retention Policy</b>																							
<b>To ensure that existing municipal staff is retained at the municipality</b>																							
			Development of a Retention Policy		1	Quarterly	x	x	x	x			x			x			x				x

Card Name	KRA Name	KPI Objective	KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11			
<b>Skills Development</b>																									
Acceleration of management capacity building throughout the Province (PROVINCIAL)																									
To ensure that all rebates are claimable from the LGSETA																									
	% of rebates/grants claimed				100	Quarterly	x	x	x	x			x			x				x			x		
To ensure that funds budgetted for training purposes are utilised accordingly																									
	% of municipal budget spent on training				100	Quarterly	x	x	x	x			x			x				x			x		
To identify and monitor skills training needs of personnel by supervisors per directorate.																									
	No and types of training offered to personnel with regards to skills development.				24	Quarterly	x	x	x	x			x			x				x			x		
To ensure that all personnel are adequately capacitated to carry out their assigned duties / functions.																									
	Training of key personnel linked to service departments, and CPMD					see TAS																			
<b>Communication</b>																									
To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community.																									
	No of media releases, publications, notices issued .				12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To promote Umjindi Municipality as the preferred destination to invest in.																									
	The compilation of a Communications Strategy for Umjindi				yes	Annually				x										x					
	No of publications/brochures issued to promote Umjindi				2	Half yearly		x		x															
	No of report-back on meetings attended on district and provincial level on communications				2	Monthly	x	x	x	x															
<b>Projects</b>																									
	Voice Over IT	R300 000.00	Nov 2009					x							x										
<b>PMS</b>																									
To ensure the effective implementation of the PMS																									
	No of PMS review meetings held				4	Quarterly	x	x	x	x			x			x				x			x		
	No of PMS Rep meeting held				2	Annually				x						x									
	No of Operational Plans reviewed for all Directors				12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
	No of steering committee meetings held				1	Annually				x						x									
	No of quarterly reports submitted by Municipal Manager and all directors to Council				4	Quarterly	x	x	x	x			x			x				x			x		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KRA Name	KPI Objective	KPI Measure	Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
<b>Chief Financial Officer</b>																						
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																						
<b>Community Participation</b>																						
To ensure effective community participation on all relevant Municipal activities per directorate																						
	No of effective community participation meetings held during the Budget compilation process				1	Annually				x												
To ensure effective community participation on all relevant municipal activities per directorate.																						
	No of community participation / consultations meetings held per directorate					Monthly	x	x	x	x												
To ensure effective community participation on all releant municipal activities per directorate																						
	No of effective community participation meetings held during the Indigent Registration process				1	Annually				x												
<b>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>																						
<b>Indigents</b>																						
To ensure that all approved Indigents receive Basic Services																						
	Total actual amount paid to Indigents / total amount of Debtors				1	Annually				x												
To ensure that the Indigent Register is compiled annually																						
	No of Indigent applications received / no of indigents applications approved				1	Annually				x												
<b>LOCAL ECONOMIC DEVELOPMENT</b>																						
<b>Poverty alleviation</b>																						
To monitor the effects of the municipalitys LED initiatives																						
	The number of temporary jobs created through Capital projects of municipality				4	Quarterly	x	x	x	x												
	Women																					
	Disabled																					
	Youth																					
<b>Projects</b>																						
	Paving Phase 2	R50 000.00 - November 2007			1	Annually				x					x							
	Pre-Paid Vending Machine	R250 000.00 - November 2007			1	Annually				x					x							
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																						
<b>Administration</b>																						
To ensure that the Municipality is financially viable and functional																						
	Compilation and submission of financial statements to the Auditor General																					
	No of corrective measures based on the Audit-General's report				1	Annually				x												
To ensure that all new assets are reported to the CFO																						









Housing												
Develop a housing strategy for Umjindi Municipality												
Compilation of a housing strategy												
% of Informal house vs a total number of households indicated in the housing strategy	100	Quarterly	x	x	x	x						
Review of policy on alienation of Municipal fixed property		Quarterly	x	x	x	x						
Implementation of the housing strategy to eradicate informal settlements		Quarterly	x	x	x	x						
To ensure that all people of Umjindi have access to adequate housing												
% of Municipals stands transferred to new owners	100	Quarterly	x	x	x	x						
No of beneficiaries that have benefited and have been removed from waiting list	100	Quarterly	x	x	x	x						
No of proclaimed erven available for subsidy housing	100	Quarterly	x	x	x	x						
Investigate the possibility to be appointed as a Housing Agency	100	Quarterly	x	x	x	x						
Implementation of secured waiting lists (all 3) electronic system.	100	Quarterly	x	x	x	x						
No of deed of sale signed for purchase of stands.		Quarterly	x	x	x	x						
To ensure that the needs are communicated to the DLGH												
No of written submissions to the Provincial Government on the housing needs of Umjindi residents		Quarterly	x	x	x	x						
To ensure that all people of Umjindi have access to adequate housing												
Obtain Council approval to request Provincial Department to be appointed as housing agency		Not Set										
<b>Roads and Stormwater</b>												
To ensure proper stormwater drainage in Umjindi (PROVINCIAL)												
% of stands/ houses with proper stormwater drainage												
Km of streets with proper stormwater drainage												
To ensure an implementation of stormwater masterplan												
Kilometers of Stormwater channels constructed according to the storm water master plan		Quarterly	x	x	x	x						
To ensure that all households have access to basic roads and stormwater infrastructure												
No of site meetings attended with reagrd to the Barberton/ Bulembue road.		Quarterly	x	x	x	x						
To ensure that all households of Umjindi have access to basic roads and stormwater												
Number of Kilometers of gravel roads maintained in Urban areas		Quarterly	x	x	x	x						
To ensure that all households of Umjindi have access to basic roads and stormwater infrastructure												
No of business plans submitted for funding to upgrade all streets in Barberton and Emjindini		Quarterly	x	x	x	x						
No of Km's of gravel roads maintained in the rural areas		Quarterly	x	x	x	x						
No of site meetings attended with regard to the upgrading of the R40.		Quarterly	x	x	x	x						
Development of Pavement Management Plan		Quarterly	x	x	x	x						
Number of surfaced roads maintained in urban areas		Quarterly	x	x	x	x						
<b>Sanitation</b>												
<i>Proper sanitation for all by 2010 (NATIONAL)</i>												
No of households in the proclaimed areas which have access to proper sanitation												



	Water and Sewer Extension 11 Phase 3	R3 329 000 (July - November 2007)	100	Quarterly	x	x	x	x	X	X	X	X								
	Replacement of PVC with AC Pipes	R1 600 000 (July 2007- June 2010)		Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X	X
	Remedial works to sunken lines between Emjindini Ext 8 and 10	R844 600 (July 2007- Nov 2007)	100	Quarterly	x	x	x	x	X	X	X	X								
	Umjindi Water Waste Treatment Works	R6 million ongoing from Feb 2006 to Sept 2007	100	Quarterly	x	x	x	x	X	X										
	Umjindi Water Water Treatment Works (WWTW) (Dislodge process)	R3 million August -Jan 2008)	100	Quarterly	x	x	x	x		X	X	X	X	X	X					
	Noordkaap Water Supply	R1 million (August -November 07)		Quarterly	x	x	x	x			X	X	X							
	Verulam Water Reticulation	R1 240 000.00		Quarterly	x	x	x	x												
	Emjindini Trust Bulk Water	R2,5 million		Quarterly	x	x	x	x												
	Delivery of portable water to remote areas in Umjindini	R360 000.00 (July 07 - June08)		Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X	X
	Resurfacing of Roads - Barberton and Emjindini	R1.2 million (July 07 - Sept 07)		Quarterly	x	x	x	x	X	X										
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																				
<b>Administration</b>																				
<b>To ensure that all new assets are reported to the CFO</b>																				
	% of new assets reported for insurance purposes		12	Monthly	x	x	x	x												
<b>To ensure the control of budgeted expenditure</b>																				
	% of actual expenditure vs budgeted expenditure		100	Monthly	x	x	x	x												
<b>To ensure that income as budgetted is received.</b>																				
	% of actual income vs budgeted income		100	Monthly	x	x	x	x												
<b>To ensure that corrective measures are implemented as as result of the Auditor General's report</b>																				
	No of corrective measures implemented as a result of the Auditor Generals report																			
<b>To ensure that all capital projects are implemented and completed</b>																				
	% of budgeted amount spend to date on capital projets		100	Quarterly	x	x	x	x												
<b>To ensure that all Correspondence received are being handled in a given time frame</b>																				
	% of Correspondence respond to within 14 days		100	Continuously	x	x	x	x												
<b>To ensure that all Council Resolutions are implemented</b>																				
	% of Council resolution implemented within 14 working days after minutes are made available.		100	Monthly	x	x	x	x												
<b>To ensure that amounts as approved by the Adjustment Budget is executed by 30 June</b>																				
	Total amount spent vs total amount allocated through the Adjusment Budget		100	Annually				x												
<b>To ensure that report- backs of conferences are submitted after to Council.</b>																				
	No of report-backs on conferences attended.		100	Monthly	x	x	x	x												
<b>To ensure that proper supervision is undertaken.</b>																				
	No of supervisory meetings held with subordinants		12	Monthly	x	x	x	x												
<b>To ensure proper management of the Fleet Vehicles of the municipality</b>																				
	% of violations identified as per department		100	Monthly	x	x	x	x												
<b>Customer Care</b>																				
<b>To improve customer care relations and service delivery per directorate</b>																				















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<b>Electrical Services</b>																						
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																						
<b>Community Participation</b>																						
To ensure effective community participation on all relevant municipal activities per directorate.																						
	No of community participation / consultations meetings held per directorate		100	Monthly		x	x	x	x													
To improve customer care relations and service delivery per directorate																						
	No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily																		
<b>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>																						
<b>Electricity</b>																						
<b>Electrification for all by 2012 (NATIONAL)</b>																						
To ensure that alternative energy sources is supplied at Sheba Siding																						
	Appointment of service provider for the implentation of alternative energy source		1	Annually					x													
	No of households which have access to free alternative energy source		6532	Quarterly		x	x	x	x													
To ensure that basic electricity is to all households in Umjindi by 2012																						
	No of households which have access to 50KWh of free basic electricity in a proclaimed area		6531	Quarterly		x	x	x	x													
	No of households which have access to 50KWh of free basic electricity in the rural areas		6231	Quarterly		x	x	x	x													
To ensure the supply of electricity on an economical basis																						
	No of clinics with electricity		100	Not Set																		
	% of proclaimed stands having access to electricity		100	Quarterly		x	x	x	x													
	No of villages electified vs the total number of villages		100	Quarterly		x	x	x	x													
	No of schools with electricity		100	Quarterly		x	x	x	x													
	% of electricity losses against the national standards of 10% - 15% (sales versus pu		10	Quarterly		x	x	x	x													
To ensure that all complains is attended to																						
	% of individual complains attended to		100	Quarterly		x	x	x	x													
To ensure that every household has access to free energy																						
	Number of house holds with FAES versus number of households with access to electricity within a specific area		100	Quarterly		x	x	x	x													
<b>Mechanical Workshop</b>																						
To ensure that emergency vehicles is repaired timeously																						
	No of Emergency vehicles repaired within 24 hour		12	Quarterly		x	x	x	x													
To ensure proper maintenance of sub-stations																						
	No of inspections on transformers per quarter vs the no of transformers installed		15	Quarterly		x	x	x	x													
To ensure proper maintenance of existing assets																						











LOCAL ECONOMIC DEVELOPMENT														
<b>Arts and Culture</b>														
To promote arts and craft in the municipality														
	Facilitate the establishment of the Provincial arts and craft hub	Y	Quarterly	x	x	x	x	x				x		x
	Facilitation of the establishment of a National film school in Umjindi	1	Quarterly	x	x	x	x	x				x		x
	Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Annually	x	x	x	x						x	
	Holding an arts and cultural festival	Y	Annually	x							x			
<b>Heritage</b>														
To ensure that Heritage is preserved in Umjindi Local Municipality														
	Successful declaration of the Makhonjwa Mountain	Y	Annually				x							x
<b>Local economic growth</b>														
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)														
To ensure that training is taking place in the community in line with the skills audit done by the DOL														
	No of training sessions conducted at the SMME centre	2	Quarterly	x		x								
	Facilitate the utilisation of the existing data base of unemployed people	Y	Quarterly	x	x	x	x				x		x	
	Facilitate the implementation of provincial government poverty relief programmes	Y	Quarterly	x	x	x	x				x		x	
To ensure continuous economic growth														
	Implementation of the LED plan in line with the strategy	1	Quarterly	x	x	x	x				x		x	
	Establishment of a Umjindi Development Agency	Y	Quarterly	x	x	x	x				x		x	
	Monitor proper functioning of existing co-operatives	2	Quarterly	x	x	x	x	x			x		x	
	No of marketing campaigns to attract new investments	1	4	Quarterly	x	x	x	x	x			x		x
	No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	x	x	x	x			x		x	
	No of participants per training sessions scheduled	1	20	Quarterly	x	x	x	x			x		x	
	No of reports and correspondence with regard to the monitoring of service providers at the SMME Centre	1	4	Monthly	x	x	x	x						x
LED STRATEGY BUDGET														
<b>Poverty Relief</b>														
To monitor the effects of the municipalitys LED initiatives														
	No of temporary jobs per job classification created through Capital projects of municipality	120	Quarterly	x	x	x	x				x		x	
	Youth	80	Quarterly	x	x	x	x				x		x	
	Disabled	10	Quarterly	x	x	x	x				x		x	
	Women	30	Quarterly	x	x	x	x				x		x	
	Facilitate the revival of non functional land reform farms by cordinating relevant stakeholders involvements	5	Quarterly	x	x	x	x				x		x	
	No of advice sessions held with hawkers	4	Quarterly	x	x	x	x				x		x	
	Implement rural development programmes as identified by the community	Y	Quarterly	x	x	x	x				x		x	
<b>Projects</b>														









**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipmen

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00:00.0 2000  
00:00.0 76000  
00:00.0 NULL  
00:00.0 61000  
00:00.0 10000  
00:00.0 16000