



**BUDGET AND TREASURY OFFICE 2019/20 SDBIP/OPERATIONAL PLAN**  
**BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT**  
**KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT**

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 3	To manage financial resources effectively and efficiently for improved service delivery by June 2022	Development of Budget and Treasury reports	Number of Section 71 and 66 reports produced	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	3 Section 71 submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 reports submitted to Finance Committee and treasury within 10 working days after the end each month	BTO	Operational	<b>Quarter 1- 4</b> Section 71 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer
						Operational	Operational	Operational	Operational			
BTO 4	To improve revenue management for effective service delivery and financial viability by June 2022.	Updating of the municipal Asset Register	Number of GRAP compliant asset register developed	1 Asset register	1 Grap Compliant Asset Register developed by 30th June 2020	NA	NA	NA	Update the asset register with asset additions and disposals by 30 June 2020	BTO	Operational	<b>Quarter 1-3</b> NA <b>Quarter 4</b> Updated asset register
BTO 5	To improve revenue management for effective service delivery and financial viability by June 2022.	Conducting Stock taking	Number of stock taking conducted	1 stock take conducted in 2018/19 FY	2 stock taking conducted by 30 June 2020	N/A		1 N/A	1	BTO	Operational	<b>Quarter 1&amp;3</b> NA <b>Quarter 2&amp;4</b> Stock taking register

**BUDGET AND TREASURY OFFICE 2019/20 SDBIP/OPERATIONAL PLAN  
 BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT  
 KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT**

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022	Development of the Procurement plan	Number of procurement plans approved	2018/19 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council by 30 June 2020	N/A	N/A	Draft procurement plan submitted to Council for noting	2020/2021 procurement plan approved by Council	BTO	Operational	<b>Quarter 1-2</b>  NA <b>Quarter 3</b> Draft procurement plan Council Resolution <b>Quarter 4:</b> 2020/2021 Signed procurement plan, proof of submission to Council
BTO 7	To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022	Development of SCM Reports	Number of SCM reports submitted to Council	4 Supply Chain Management Reports submitted to Council in 2018/19	4 Quarterly SCM reports submitted to Council by 30 June 2020	1	1	1	1	1	Operational	<b>Quarter 1-4</b> 1. SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes 5. Proof of submission to Committee Office
						Operational	Operational	Operational	Operational			



**BUDGET AND TREASURY OFFICE 2019/20 SDBIP/OPERATIONAL PLAN  
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT  
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT**

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 8	To manage municipal expenditure to maximise financial viability by June 2022	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	95% of creditors paid within 30 days in 2017/2018 Financial year	96% of creditors paid within 30 days of receiving invoice	96%	96%	96%	96%	BTO	Operational	<b>Quarter 1-4</b> Signed Creditors report
BTO 9	To manage financial resources effectively and efficiently for improved service delivery by June 2022	Producing quarterly Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General for audit	2 financial statements prepared	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2020	1 set of 2018/19 AFS	N/A	1 set of 2019-2020 Interim AFS	N/A	BTO	Operational	<b>Quarter 1</b> Signed AFS, Proof of submission to IA&AG. <b>Quarter 3:</b> Signed Interim Financial Statements <b>Quarter 2&amp;4</b> NA
						0	R 0	R 0	R 0			
BTO 10	To improve revenue management for effective service delivery and financial viability by June 2022.	revenue collection	% of revenue collected	76% of revenue collected in 2018/19 financial year	75% of revenue collected by 30 June 2020	25% of revenue collected by 30/09/2019	50% of revenue collected by 31/12/2019	65% of revenue collected by 31/03/19	75% of revenue collected by 30/06/2020	BTO	Operational	<b>Quarter 1-4</b> Billing report and report on collection
BTO 11	To improve revenue management for effective service delivery and financial viability by June 2022.	Development of the Supplementary Valuation roll	Number of Valuation roll implemented	Supplementary valuation roll implemented in 2018/2019 Financial year	1 Valuation roll submitted by the valuer by 30 June 2020	N/A	N/A	N/A	1	BTO	R150 000 00	<b>Quarter 4:</b> Supplementary valuation roll Proof of submission
						R37 500	R37 500	R37 500	R37 500			

**BUDGET AND TREASURY OFFICE 2019/20 SDBIP/OPERATIONAL PLAN  
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT  
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT**

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 12	To improve revenue management for effective service delivery and financial viability by June 2022.	Developemnt of the Indigent register	Number of indigent registers updated	2018/2019 indigent register	1 Indigent register updated by 30 June 2020	NA	NA	1 (Draft)	1 (Final )	BTO	Operational	<b>Quarter 1-2:NA</b> Advertisement <b>Quarter 3:</b> Draft Indigent register <b>Quarter 4:</b> Final approved Indigent Register
						Operational	Operational	Operational	Operational			
BTO 13	To improve revenue management for effective service delivery and financial viability by June 2022.	Provision of free basic electricity (Indigent support ) to Indigent people	Number of Households supported with FBE	2700 households is supported in 2018/19 FY	2700 households provided with FBE by 30 June 2020	2700	2700	2700	2700	BTO	R1904 662.00	<b>Quarter 1-4</b> Approved FBE Report
						R476 165.50	R476 165.50	R476 165.50	R476 165.50			

Budget and Treasury Office: 2019/20  
SDBIP/Operational Plan

Name of HoD : Mr KBM Mzimela

No. of Targets : 14

MMs' Signature

Mayor's Signature

Date



27/06/2019

DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT														
BACK TO BASICS PILLAR 2: SERVICE DELIVERY														
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 1	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	Procurement of Transport Assets	Number of fire and traffic vehicles procured	There is one municipal Fire vehicle and 5 Traffic vehicles	1 Fire Response vehicle, 1 Fire Skid Unit vehicle (double cab) and 1 Traffic vehicle (double cab) procured by 30 June 2020	Development of Specification & Advertisement	Appointment of Service Provider by 30 March 2019	NA	Delivery of 03 vehicles	CSS	R 1, 500, 000	Quarter 1: Approved Specification Copy of Advertisement  Quarter 2: Appointment letter, Quarter 3: NA Quarter 4: Delivery Note
											R1 500 000.00			
CSS 2	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	Disaster Forum	Number of Disaster Management Advisory and Community Safety Forum Meetings Conducted	DMACSF in existence	4 DMACSF Meetings Conducted by 30 June 2020		1		1	CSS	R7 500.00	Quarterly:  Attendance Registers, Minutes of Meetings and dated Photos
								R1 875.00	R1 875.00	R1 875.00	R1 875.00			
CSS 3		NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	review of disaster management sector plan	Number of disaster management sector plans reviewed	One	1 Disaster Management Sector Plan reviewed by 30 June 2020	NA		Collection of information and updating of the plan	1 Draft plan submitted to Council	CSS	NA	Quarter 2: Report on proposed amendments Quarter 3: Draft Sector Plan signed by MM Council Resolution Quarter 4: Disaster Management Sector Council resolution
								R 0	R 0	R 0	R 0			
CSS 4	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	Procurement of Disaster Relief Material	Number of disaster relief material procured	Disaster Relief Material Procured Annually	Procurement of 1 disaster relief kit by 30 June 2020	Specification Development, Advertising and Appointment of Service Provider		Delivery of 1 Disaster Relief kit	NA	CSS	R140 000.0	Quarter 1: Approved Specification & Copy of Advertisement Appointment Letter Quarter 2: Delivery Note Quarter 3 & 4: NA
								NIL	R140 000.00	NIL	NIL			
CSS 5	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	Integrated Community Safety Awareness Campaigns	Number of Integrated Community Safety Awareness Campaigns and Back to School Campaigns held	Awareness campaigns are annual programmes	5 ICSAC by 30 June 2020 (Integrated Community Safety Awareness Campaign & Back to School Campaign)		1	1	2(1 ICSAC & 1 Back to School Campaign)	CSS	R220 000.00	Quarter 1-2&4: Dated Photos Signed registers and Signed reports Quarter 3: Back to School Report Campaign Dated Photos Signed registers and ICSAC Signed reports
											R...			



BACK TO BASICS PILLAR 2: SERVICE DELIVERY

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 6	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	Procurement of Heavy Duty Jaws of Life	Number of sets of Heavy Duty Jaws of Life	No set of Heavy Duty Jaws of Life available	1 set of heavy duty Jaws of Life procured by June 2020	NA	NA	NA	R 1	CSS	R500 000.00	Quarter 4. Delivery Note
								NIL	NIL	NIL	R 500 000.00			
CSS 7	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	Procurement of Fire Beaters and Knapsacks	Number of fire-break kits procured	There are no fire beaters and Knapsacks	Procurement of 1 fire break kit by 31 March 2020	Specification Development and Advertising	Appointment of a suitable service provider and Delivery	Distribution	N/A	CSS	R86 960.00	Quarter 1: Approved Specification, Copy of Advertisement Quarter 2: Appointment Letter Delivery Note Quarter 3: Distribution Register Quarter 4: NA
								NIL	R86 960.00	NIL	NIL			
CSS 8		NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	Conducting Fire Safety Inspections	Number of fire safety inspections conducted	60 fire inspections conducted in 2018/19	80 fire inspections conducted by 30 June 2020	20	twenty	20	20	CSS	NA	Q1-Q4 Quarterly Compliance Letters Compliance Certificate
CSS 9	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	Procurement and Installation of Lightning Conductors	Number of lightning conductors procured and installed	07 lightning conductors installed in 2018/19	25 lightning conductors procured and installed by 31 March 2020	Specification Development and Advertising	Appointment of Service Provider , Delivery & Installation of 10 lightning conductors	Installation of 15 lightning conductors	NA	CSS	R 79 200	Quarter 1: Approved Specification Copy of Advertisement Quarter 2: Appointment Letter Delivery Note Dated Photos of installed lightning conductors Quarter 3: Dated Photos of installed lightning conductors Quarter 4: NA
								NIL	R79 200	NIL	NIL			

DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT														
BACK TO BASICS PILLAR 2: SERVICE DELIVERY														
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 10	All	NA	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by June 2020	Procurement of Self Contained Breathing Apparatus	Number of sets of Self Contained Breathing Apparatus Procured	There are no Self Contained Breathing Apparatus Available	4 sets of Self Contained Breathing Apparatus Procured by 30 June 2020	NA	NA	NA	4 sets of Self Contained Breathing Apparatus delivered by June 2020	CSS	R65 000.00	Quarter 4. Delivery Note
								0	0	0	65000			
CSS 11	All	NA	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by June 2020	Conduct Multi-Stakeholder Roadblocks	Number of multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted in 2018/19	04 Multi-stakeholder roadblocks conducted by 30 June 2020	1	1	1	1	CSS	NA	Q1-Q4 Attendance Registers Vehicle Checklist Form Dated photos
								0	0	0	0			
CSS 12	All	NA	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conducting of Library Outreach Programmes	Number of community outreach programmes conducted	Minimum information about library services	16 library community outreach programmes conducted by 30 June 2020	4	4	4	4	CSS	R230 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports
								57 500	57 500	57 500	57 500			
CSS 13	All	NA	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conducting of Basic Computer Trainings	Number of computer trainings conducted	Shortage of Computer Skills within the community members	08 computer trainings conducted 30 June 2020	2	2	2	2	CSS	R30 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports
								R 7 500	R 7 500	R 7 500	R 7 500			
CSS 14	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Training in Sports, Arts and Culture	Number of Crafters, Artists, Sport Coaches and Jockeys Trained	Ongoing need to train crafters, sport coaches and jockeys	1, Training of 10 Jockeys 2. Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters June 2020	10 Jockeys	10 Coaches	6 Artists	30 Crafters	CSS	R 294 000	Quarter 1 to 4. Attendance registers and Signed report
								R73 500,00	R73 500,00	R73 500,00	R73 500,00		R 294 000	



DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT														
BACK TO BASICS PILLAR 2: SERVICE DELIVERY														
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 15	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Provision of Material and Equipment to Support Sports, Arts and Culture	Number of Crafters and Artists Supported with Equipment and Material	Ongoing need to support sport, arts and culture	8 Crafters supported with material & 7 Artists supported with equipment by 31 December 2020	NA	Delivery of material and equipment	NA	NA	CSS	R 178 000	Quarter 2: Delivery Notes and Distribution Register
									R178 000,00					
CSS 16	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination of Sports, Arts and Culture Competitions	Number of Sports, Arts and Culture Competitions Coordinated	Ongoing need to promote Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions Coordinated by 30 June 2020	Golden Games NDZ Horse Racing	Harry Gwalla Summer Cup Sani stagger Bongumusa Marathon SALGA GAMES	Cultural Competition held	Mayoral Cup Youth Games	CSS	R 1 000 000	Quarter 1-4: Attendance Register and Signed reports
								100000	180000	500000	R 220 000			
CSS 17	All	NA	To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	To Ensure Proper Coordination of Vulnerable Groups	Number of Special groups forums coordinated	7 Forums Coordinated in 18/19	10 Forums Coordinated and 30 June 2020	8	8	9	9	CSS	R 300 000	Quarter 1-4: Attendance Registers and reports
								R75 000	R75 000	R75 000	R75 000			
CSS 18	All	NA	To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	Coordination of events	Number of events coordinated (on commemoration)	Ongoing need to integrate the vulnerable groups and encourage a healthy lifestyle	Coordination of 13 campaigns/ events by 30 June 2020	1. Commemoration of Nelson Mandela Day 2. Mens Day 3. Womens Day 4. uMkhosi womhlanga zase Harry Gwala 5. uMKhosi WeLEMBE 5	1. Commemorating Senior Citizens Day 2. Commemorating Disability Day 3. 16 Days of Activism Against Child 4. World Aids Day	1. Human Rights Day 2. TB Day	1 Children's Week 2. Youth Day	CSS	R 800 000	Quarter 1-4: Attendance Registers and Signed Reports
								300000	100000	300000	100000			
CSS 19		The number of jobs created through municipality's local economic development initiatives including capital projects	To conduct Community Tourism and Hospitality Training by 30 June 2020	Conducting of Community Tourism & Hospitality skills training	Number of Community Tourism & Hospitality skills trainings conducted.	Lack of tourism and hospitality skills	2 Community Tourism & Hospitality Skills Trainings conducted by 30/06/2020	N/A	N/A	1	1	Tourism	R 150 000.00	Quarter 3-4: 1. Signed Attendance Register 2. Signed Report 3, Photos
										75000	75000			

DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT														
BACK TO BASICS PILLAR 2: SERVICE DELIVERY														
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 20	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To develop and promote tourism through attending External Tourism Shows and Exhibitions to Market Southern Drakensburg in order to attract visitors to the DR NDZ municipality by 30 June 2022	Attending External tourism shows and exhibitions to market Southern Drakensburg	Number of External Tourism shows and Exhibitions attended to market Southern Drakensburg	There are various tourism product offerings within the municipality that require promotion	2 (Tourism Indaba & Royal Show) External Tourism Shows and Exhibitions attended to Market Southern Drakensburg by 30 June 2020	N/A	N/A	1	1	CSS	R 180 000	Quarter 3&4 1. Signed Attendance Register 2. Signed Reports 3. Photos
										90000	90000			
CSS 21	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Training and Skills Empowerment of Emerging Farmers	Number of Emerging Farmers trained	There are existing and functional co-operatives that need development on certain skills.	60 Emerging Farmers trained by 30 June 2020	N/A	30	N/A	30	CSS	R370 000.00	Quarter 2 & 4 Training Attendance Register, Certificates and Training report.
								0 R185 000.00		0 R185 000.00				
CSS 22	All		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Training and Skills Empowerment of SMMEs and Cooperatives members	Number of SMMEs and Cooperatives members trained	There are existing and functional SMMEs and Cooperatives that need development on certain skills.	60 SMMEs & Cooperatives members Trained and Empowered with Skills by June 2020	NA	30	N/A	30	CSS	R 500 000	Quarter 2: Attendance Register, Training Report,  Quarter 4: Attendance Register, Training Report
								0	250000		250000			
CSS 23	All		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Fashion Design & Modeling Training	Number of Fashion Design & Modeling Training coordinated	Fashion Talent Show Exhibited annually at HGDM Summer Cup	1 Fashion Design & Modeling Training coordinated by 30 June 2020	NA	1	N/A	N/A	CSS	R 100 000	Quarter 2: Signed Attendance Register, Signed Fashion Design & Modeling Report
								NIL	100000					

DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT														
BACK TO BASICS PILLAR 2: SERVICE DELIVERY														
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 24	All		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Co-op and SMME Non-Agricultural Material Support	Number of SMME & Co-op supported with non-agricultural material	706 Co-ops and SMMEs Registered within the Municipality	4 SMME & Co-op Projects supported with non-agricultural material by 30 June 2020	1. Specification Document Development. 4. Advertising by 30 September 2019	Appointment of SP & Delivery	2	2	CSS	R 500 000	<b>Quarter 1:</b> Approved Specification Document, Copy of Advert <b>Quarter 2:</b> Appointment Letter/Purchase Order Delivery Note, <b>Quarter 3 &amp; 4:</b> Signed Handover Form with list of beneficiaries & Handover Report
								NIL		250000	250000			
CSS 25	All		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	LED Forum meetings held	Number of LED Forum meetings held	Forum to meet on biannual basis	2 LED forum meetings held by 30 June 2020	N/A	1	N/A	1	CSS	OPEX	<b>Quarter 2:</b> Minutes, Attendance Register <b>Quarter 4:</b> Minutes, Attendance Register
								0	0					
CSS 26	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Co-op and SMME supported with material and equipment	Number of SMMEs & Co-ops supported with material and equipment	706 Co-ops and SMMEs Registered within the Municipality	15 SMME & Co-ops supported with materials and equipments by 30 June 2020	NA	NA	7	8	CSS	R 900 000	<b>Quarter 1:</b> Approved Specification Document, Copy of Advert <b>Quarter 2:</b> Appointment letter/ Official Order Delivery Note, <b>Quarter 3 &amp; 4:</b> Signed Handover Form with list of beneficiaries & Handover Report
										R 420 000	R 480 000			



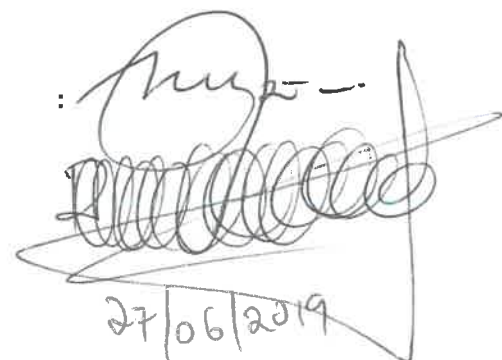
DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT														
BACK TO BASICS PILLAR 2: SERVICE DELIVERY														
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 27	6 & 14	The number of jobs created through municipality's local economic development initiatives including capital projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	SMMEs supported with material and equipment	Number of SMMEs supported with material and equipment through PPP	706 Co-ops and SMMEs Registered within the Municipality	2 SMMEs supported with material and equipment through PPP by 30 June 2020	NA	NA	NA	2	CSS	R 500 000	Quarter 4: Signed Handover Form with list of beneficiaries & Handover Report
										R 250 000	R 250 000			
CSS 28	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Tourism Forum meetings held	Number of Tourism Forum meetings held	Forum to meet on biannual basis	2 Tourism forum meetings held by 30 June 2020	N/A	N/A	1	1	CSS	R 10 000	Quarter 2: Minutes, Attendance Register Quarter 4: Minutes, Attendance Register
										5000	5000			
CSS 29	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Promotion/ Marketing of Rail Tourism	Number of tourism events coordinated	There is a need to preserve and promote rail tourism	2 Tourism Events coordinated (Aloe Festival & Duzi to Sani 4x4 Expeditions by 30 September 2019)	1 Aloe Festival & 1 Cultural food tasting expo and Duzi to Sani 4x4 expeditions	N/A	N/A	N/A	CSS	R 200 000	Quarter 1: Attendance register, Signed Report
								200 000						

Community and Social Services Department: 2019/20 SDBIP/Operational Plan

Name of HoD : Miss Z Mlata

No. of Targets : 29

Signature :



27/06/2019

**DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S SDBIP FOR 2019/20: PUBLIC WORKS AND BASIC SERVICES**  
**BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY**  
**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION			
PWBS 1	4,5,6,8,9,10&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 2022	Gravel Roads Construction	Kilometres of gravel roads constructed	23,5 km constructed in 18/19	6,6 km of Gravel access road constructed by 30 June 2020	NA	2,2km	2,2km	2,2km	PWBS	R 10 099 000	Quarter 1: NA Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate
								R 900 000.00	R3 316 000.00	R3 500 000.00	R2 383 000,00			
PWBS 2	2,3,10,13 and 14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 2022	Construction of Asphalt roads	Kilometres of roads surfaced with asphalt	4km of roads paved in 2018/19	6,8 km of roads surfaced with asphalt by 30 June 2020	NA	NA	2,8 km	4 km	PWBS	R15 000 000.00	Quarter 1:NA Quarter 2:NA Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate
								NIL	NIL	R 8 700 000	R 7 430 000			
PWBS 3	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 2022	Roads Maintenance	Kilometres of gravel roads maintained	30 km of Gravel access Roads Maintained in 2018/19	45km of Gravel Access roads Maintained by 30 June 2020	5km	15km	10km	15km	PWBS	R 2 000 000	Q1-Q4 Quarterly Progress Reports
								R400 000	R550 000	R500 000	R550 000			
PWBS 4	1 & 10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Community halls	Number of community halls constructed	3 Community Hall constructed in 18/19	2 Community Hall completed by June 2020	NA	1 NA	1 NA	1 NA	PWBS	R 5 000 000	Quarter 1:NA Quarter 2: Practical Completion Certificate Quarter 3: NA Quarter 4: Practical Completion Certificate
								R 267 000.00	R 1 200 000.00	R1 500 000,00	R2 033 000			

**DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S SDBIP FOR 2019/20: PUBLIC WORKS AND BASIC SERVICES**  
**BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY**  
**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION			
PWBS 5	12,13&15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Sports Fields	Number of sport fields constructed	1 Sports Field constructed in 18/19 fy	3 Sport Field constructed by 30 June 2020	NA	NA	NA		3 PWBS	R 7 500 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate
								R420 000	R 2 500 000.00	R 2 500 000	R 2 080 000			
PWBS 6	7&11	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Creches	Number of Creches constructed	1 Creche constructed in 17/18 FY	2 Creches constructed by 30 June 2020	NA	NA	NA		2 PWBS	R 2 550 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate
								R214 200	R 650 000.00	R 750 000.00	R 935 800.00			
PWBS 7	2	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Business Hive	Number of Business Hive constructed	None	1 Business Hive constructed by 30 June 2020	NA	NA	NA		1 PWBS	R 2 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate
								R200 000,00	R400 000,00	R 600 000,00	R 800 000,00			
PWBS 8	9	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Final designs of Disaster Centre	Number of designs approved	No disaster centre constructed	Disaster Center final designs approved by MANCO by 30 June 2020	NA	Draft disaster centre designs	Submission of final disaster centre designs	NA	PWBS	R 200 000	Quarter 2: Preliminary Designs Quarter 3: Final Designs, MANCO minutes and Attendance Register. Quarter 4: NA
								0	0	R100 000 00	R100 000.00			
PWBS 9	14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Creighton Library	Number of libraries constructed	Detailed Designs by 2018/19	1 Library Constructed by 31 March 2020	NA	NA		1 NA	PWBS	R 2 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: NA



DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S SDBIP FOR 2019/20: PUBLIC WORKS AND BASIC SERVICES  
 BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY  
 KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION			
								NIL	R200 000	R1 000 000	R1 000 000			
PWBS 10	01,02,8,11,12 and 13	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Maintenance of Community Assets	Number of community assets maintained	6 Community Assets Maintained in 18/19	5 Community halls and 2 Sportsfield assets maintained by 30 June 2020 (Project Names)	NA	NA	NA	7	PWBS	R 3 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificates
								NIL	R 100 000,00	R 1 200 000,00	R 1 700 000,00			
PWBS 11	14 and 02	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Maintenance of Municipal Buildings	Number of municipal buildings maintained	1 Existing Municipal Building maintained in 18/19	10 Municipal Buildings Maintained by 30 June 2020 (Project Names)	NA	NA	10	NA	PWBS	R 1 500 000	Quarter 1: NA Quarter 2: NA Quarter 3: Practical Completion certificates Quarter 4: NA
								NIL	R 50 000,00	R 650 000,00	R 800 000,00			
PWBS 12	All	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 2022	Household Electrification	Number of households connected to grid electricity	770 Households connected in 18/19	465 Households connected to grid electricity by 30 June 2020	NA	NA	NA	465	PWBS	R 8 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate
								R 672 000,00	R 2 300 000,00	R 2 400 000,00	R 2 628 000,00			
PWBS 13	2,3,6,10,11,13&14	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 2022	Solid Waste Management	Number of Households serviced	1686 Households serviced in 18/19	1686 Households serviced by 30 June 2020	1686	1686	1686	1686	PWBS	R1 000 000.00	Quarter: 1-4 Waste Collection Quartely Reports to PWBS Committee. Billing Register
PWBS 14	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 2022	Solid Waste Management	Number of indigent households with access to free waste collection	952 households serviced in 17/18 fy	952 Indigent Households provided with access to free waste collection by 30 June 2020	952 Indigent Households provided with access to free waste collection by 30 September 2019	952 Indigent Households provided with access to free waste collection by 31 December 2019	952 Indigent Households provided with access to free waste collection by 31 March 2020	952 Indigent Households provided with access to free waste collection by 30 June 2020	PWBS	Operational	Quarter: 1-4 Waste Collection Quartely Reports to PWBS Committee Beneficiary List of RDP Housing Projects
								R 0,00	R 0,00	R 0,00	R 0,00			

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S SDBIP FOR 2019/20: PUBLIC WORKS AND BASIC SERVICES  
 BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY  
 KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION			
PWBS 15	all wards	N/A	To improve access to housing infrastructure by 2022	Facilitation of housing projects	Number of housing projects facilitated	4 2018/19 Human Settlements Progress Reports	25 Housing projects Facilitated	1	1	1	1	PWBS	NA	Quarter: 1-4 Minutes and Reports of Housing Forum
PWBS 16		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to Cemetery facilities by 2022	Bulwer Cemetery Study	Number of feasibility studies finalised.	None	1 feasibility study conducted by 30 June 2020	NA	Draft report Developed	Public Participation	Development and adoption of feasibility Study by Council.	PWBS	R 600 000	Quarter 1: NA Quarter 2: Draft Feasibility Report Quarter 3: Minutes and Attendance Register Quarter 4: Council Resolution
PWBS 17	2&10	N/A	To protect municipal assets by erecting proper fencing by 2022	Fencing	Number of sites Fenced	2 Sites Fenced in 18/19	2 Sites fenced by 30 June 2020 (Project Names)	N/A	NA			PWBS	R 500 000	Quarter 2: NA Quarter 3: Practical Completion Certificate Quarter 4: Practical Completion Certificate
PWBS 18	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 2022	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	160 work opportunities created in 18/19	160 work opportunities created by 30 June 2020	160	160	R250 000.00	R250 000.00	PWBS	R2 2 381	Quarter:1-4 EPWP Quarterly Report,
PWBS 19	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to Cemetery facilities by 2022	Maintenance of Cemeteries	Number of cemeteries maintained	4 Cemeteries maintained in 2018/19	4 Cemetery sites maintained by 30 June 2020	4	4	R 490 000,00	R 490 000,00	PWBS	Operational	Quarter 1-4 Progress report on Maintenance of cemeteries

Public Works and Basic Services Department 2019/20 SDBIP/Operational Plan

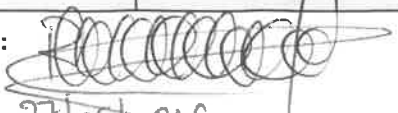
Name of HoD : Mr SV Mngadi

Number of Targets : 19

MM's Signature :



DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S SDBIP FOR 2019/20: PUBLIC WORKS AND BASIC SERVICES  
 BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY  
 KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION			
Mayor's Signature : 														
Date : 27/06/2019														



2019/20 SDBIP FOR CORPORATE SERVICES DEPARTMENT

BACK TO BASICS PILLAR 3& 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	Review 27 existing HR policies	Number of policies reviewed and approved by Council	25 HRM policies & 1 Strategy available (2018/2019)	Review and approve 27 existing HR policies by 30 June 2020.	NA	27 HR Policies presented to LLF	Review and Present 27 existing HR policies to Corporate Services Committee	Approval of 27 HR existing policies by Council	Corporate Support Services	NA	<b>Quarter 1</b> NA <b>Quarter 2</b> LLF Attendance register Minutes <b>Quarter 3</b> Attendance register and minutes : Corporate Services Committee <b>Quarter 4</b> Attendance Register Council Resolution with a List of Final 27 Policies
CORP 2		NA	Capacitating employees on HR strategy, HR Plan and 27 existing policies to improve effectiveness and efficiency in service delivery by June 2022.	Workshopping employees on HR Policies and HR Strategies	Number of Workshops conducted on HR policies	HR policies workshopped in 2018/19	Conduct 1 workshop on HR Policies by 30 June 2020	N/A	NA	NA	1	Corporate Support Services	NA	<b>Quarter 1-3</b> NA <b>Quarter 4</b> Attendance Register, Signed Workshop Report
CORP 3	All	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's EEP	To achieve a diverse workforce that represents the demographics of the country by June 2022.	Implementation of Employment Equity Plan	Number of people from employment equity target groups employed in the three highest levels of management	2 Senior Managers, 1 Middle Manager, 1 Senior Foreman employed from the EET Groups in 2018/19	04 people from employment equity target groups employed by 30 June 2020	NA	NA	2	2	Corporate Support Services	R1 950 546.00	<b>Quarter 1-2</b> NA <b>Quarter 3-4</b> Appointment Letters Approved 2019/20 Organisational Structure
								0	0	0	0			
CORP 4	All	N/A	To enhance wellbeing of municipal employees for effective service delivery by 2022	Conducting Wellness Programmes	Number of Wellness Programmes conducted	3 Wellness Programmes conducted in the 2018/19 Financial Year	Conduct 2 Wellness Programmes by 30 June 2020	NA	1 NA		1	Corporate Support Services	R130 000.00	<b>Quarter 1 &amp; 3</b> NA <b>Quarter 2&amp;4</b> Attendance register Signed Report
									R65 000.00		R65 000.00			

CORP 5	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings convened	OHS Policy and OHS Committee in place	4 OHS Meetings convened by 30 June 2020	1	1	1	1	Corporate Support Services	NA	Quarter 1-4 Attendance Register & Minutes
								NIL		NIL				
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate municipal employees & Councillors to improve performance of the set objectives by June 2022	Implementation of the WSP	Percentage of Budget spent on the implementation of Workplace Skills Plan	90% of Budget spent on the implementation of the WSP in 2018/19	100% of Budget Spent on the Implementation of WSP by 30 June 2020	NA	25%	75%	100%	Corporate Support Services	R951 512,00	Quarter 2-4 Signed Expenditure Report by HoD LGSETA Acknowledgment Letter on the submission of the WSP
								0	R237 878	R713 634	R951 512 00			
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Coordination of Training Programmes	Number of employees trained	40 Employees trained in the 2018/19 financial year	Train 50 Employees by 30 June 2020	NA	20	20	10	Corporate Support Services	R400 000.00	Quarter 1- 4 Attendance Registers Signed Close-Out Training Reports
								NIL	R150 000.00	R150 000.00	R100 000.00			
CORP 8	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Councillor Training	Number of Councillors training programmes coordinated	1 Training Councillors Programme conducted in the 2018/19 financial year	1 Training Programmes coordinated	Development of Training Specifications	1	N/A	NA	Corporate Support Services	R200 000.00	Quarter 1 Specification Quarter 2 Attendance Register Signed Close-out Report Quarter 3-4 NA
								R0	R200 000.00	R0	R0			
CORP 9	All	N/A	To maintain a secure an accessible records storage system to support the effective operations of the municipality by June 2022	Develop Records Management Policy	Number of Records management policy approved and workshopped	Draft Records Management Policy	1 records management Policy approved by Council and workshopped by 30 June 2020	NA	Approval by Council	Workshop relevant internal staff	NA	Corporate Support Services	Operational	Quarter 1 NA Quarter 2 Council Resolution Attendance Register Quarter 3 Attendance Register Workshop Report Quarter 4 NA
								0		0	0			

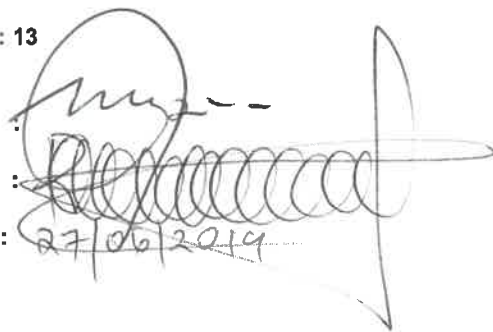
CORP 10	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by June 2022	ICT Governance Framework and 7 ICT Policies	Number of ICT policies & Frameworks approved & workshopped	ICT Governance Framework & 7 ICT Policies adopted by Council 2018/19	7 ICT policies and 1 ICT governance framework approved and workshopped by Council by 30 June 2020	1 Workshop to relevant internal staff	NA	Review 7 ICT policies and 1 ICT governance framework and present to Corporate Services Committee	7 ICT policies and 1 ICT governance framework approved by Council	Corporate Support Services	Operational	Quarter 1 Attendance Register Signed Workshop Report Quarter 2 NA Quarter 3 Attendance register Minutes (Corporate Service Committee) Quarter 4 Council resolution Attendance Register
								0	0	0	0			
CORP 11	All	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council meetings coordinated in 2018/19	8 Council Meetings coordinated by 30 June 2020	2	2	3	1	Corporate Support Services	Operational	Q1-Q4 Notice Attendance Registers Signed Minutes
CORP 12		NA	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	09 Council Resolution Registers produced 50 resolutions and implemented in 2018/19	8 Council Resolution Registers produced and Implemented	2	2	3	1	Corporate Support Services	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution
CORP 13		NA	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	Developed Complaints Management Register & policy in 2018/19	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2020	100%	100%	100%	100%	Corporate Support Services	NA	Q1-Q4 Quartely Complaints Management report submitted to Finance Committee

**Corporate Support Services Department: 2019/20 SDBIP/Operational Plan**

Name of HoD : Mr SJ Sondezi

No. of Targets : 13

MM's Signature



Mayor's Signature

Date

: 27/06/2019



DR NKOSAZANA DLAMINI ZUMA LM 2019/20 SDBIP/OPERATIONAL PLAN FOR 201920 : OFFICE OF THE MUNICIPAL MANAGER														
BACK TO BASICS PILLAR 1&3: PUTTING PEOPLE FIRST& GOOD GOVERNANCE														
KEY PERFORMANCE AREA: GOOD GOVERNANCE & CROSS CUTTING INTERVENTIONS														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 1	All	N/A	To review and develop a multi-year strategic plan that responds the needs of the community by June 2022	Reviewed 2020/2021 IDP	Number of IDP reviews	Adopted 2019/2020 IDP	Review 2020/2021 IDP by 30 June 2020	Develop IDP Process Plan	Conduct IDP Roadshows	Table 1 Reviewed Draft IDP for 2020/201 to Council and Submission to Cogta	1 2020/2021 IDP Reviewed and submitted to Council & Cogta	MMS Office	R304 000.00	<p><b>Quarter 1:</b> Process Plan Advert Council Resolution</p> <p><b>Quarter 2:</b> Attendance Register, Minutes and Agenda</p> <p><b>Quarter 3:</b> Draft IDP Council Resolution Proof of Submission and Advert</p> <p><b>Quarter 4:</b> Final IDP Advert Council Resolution and Proof of Submission</p>
OMM 2	All	NA	Conduct Performance assessments for Section 54/56 managers	Conducting Performance Assessments for S54/56 Managers	Number of Performance Reviews conducted	2018/19 Performance Reviews reports	Facilitate 4 Performance Reviews (2 Formal & 2 Informal) for S54A and S56 Managers by 30 June 2020	1 Annual for 2018/19 FY	1 Informal Performance Reviews for Q1 of 2019/20	1 Formal (Mid-year) for 2019/20	1 informal Performance (Q3) OF 2019/20	MMS Office	Operational	<p><b>Quarter 1:</b> Report for the 2018/19 PMS Reviews Attendance Register Council Resolution</p> <p><b>Quarter 2:</b> Report for the Q1 PMS Reviews Attendance Register</p> <p><b>Quarter 3:</b> Mid-year Performance Report for PMS Reviews Attendance Register Council Resolution</p> <p><b>Quarter 4:</b> Report for the Q3 PMS Reviews Attendance Register</p>
								0	0	0	0			

DR NKOSAZANA DLAMINI ZUMA LM 2019/20 SDBIP/OPERATIONAL PLAN FOR 201920 : OFFICE OF THE MUNICIPAL MANAGER														
BACK TO BASICS PILLAR 1&3: PUTTING PEOPLE FIRST& GOOD GOVERNANCE														
KEY PERFORMANCE AREA: GOOD GOVERNANCE & CROSS CUTTING INTERVENTIONS														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
OMM 3	All	N/A	Consolidate periodic reports and submit to council structures	SDBIP, Quartely Performance Reports, Mid Year Reports and Annual Report (including APR)	Number of Performance reports developed	Reports approved by Council in 18/19 Financial Year	4 performance reports submitted to APAC/ MPAC & Council (quartely, mid year and Annual Report) by 30 June 2020	1 2018/2019 APR submitted to AG	First Quarter Performance	Mid-Year Performance Report	Third Quarter Performance	MMS Office	Operational	<p><b>Quarter 1</b> 2018/2019 APR Proof of Submission to AG &amp; Cogta</p> <p><b>Quarter 2</b> 2019/2020 First Quarter Performance Report Council Resolution</p> <p><b>Quarter 3</b> 2019/2020 Q2 &amp;Mid-year Performance Report Mid Term Report Council Resolution 2018/19 Final Annual Report Proof of Submission to COGTA, AG, Treasury</p> <p><b>Quarter 4</b> Third Quarter Performance Report Council Resolution</p>
								0	0	0	0			
OMM 4	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Risk Management	Number of Risk Management workshops& follow-ups conducted	Risk Assessments held in March 2019	Conduct 1 Risk Assessment workshop in March 2020 & 2 risk management follow ups carried-out by 30 June 2020	1 follow up on risk management action plan	N/A	1 risk assessment workshop	1 follow up on risk management action plan	MM's Office	Operational	<p><b>Quarter 1</b> Attendance register Updated risk register Summary report on progress made on risk management</p> <p><b>Quarter 2</b> NA</p> <p><b>-Quarter 3</b> Attendance registers Updated risk registers</p> <p><b>Quarter 4:</b> Attendance register Updated risk register Summary report on progress made on risk management</p>
								0	0	0	0	0		
OMM 5	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	audit reports issued in 2018/19	4 quartely audit reports submitted to APAC by 30 June 2020	1	1	1	1	MM's Office	Operational	<p><b>Quarter 1-Quarter 4</b> Audit Reports Signed Internal audit plan approved by APAC Minutes Attendance Register</p>

DR NKOSAZANA DLAMINI ZUMA LM 2019/20 SDBIP/OPERATIONAL PLAN FOR 201920 : OFFICE OF THE MUNICIPAL MANAGER														
BACK TO BASICS PILLAR 1&3: PUTTING PEOPLE FIRST& GOOD GOVERNANCE														
KEY PERFORMANCE AREA: GOOD GOVERNANCE & CROSS CUTTING INTERVENTIONS														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								0	0	0	0			
OMM 6	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of the Anti-fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti-Corruption strategy	2018/19 Approved Anti-fraud and Anti-Corruption strategy	4 quarterly reports on the implementation of the Anti-Fraud and Corruption strategy submitted to Manco & Audit Committee by 30 June 2020	1	0	1	1	MM's Office	Operational	<b>Quarter 1-Quarter 4:</b>  Signed reports on the implementation of the Anti-Fraud and Corruption strategy Minutes of APAC& Attendance Registers
								0	0	R0	0			
OMM 7	All	N/A	To encourage participation of the local community in the affairs of the municipality by June 2022	Co-ordinating Quartely Ward Committee Meeting	Number of public participation meetings held	4 Quartely Ward Committee Meetings held in 18/19 Financial Year	Four quarterly Ward Committee meetings held by 30 June 2020	Annual Schedule of Meetings & 1 Meeting	1	1	1	MMS Office	R42 240	<b>Quarter 1-</b> Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report <b>Quarter 2-4</b> Agenda, Minutes of the meeting Attendance Register Cogta Ward Committee Functionality Report
								10 560 00	10 560 00	10 560 00	10 560 00			
OMM 8	All	NA	To encourage participation of the local community in the affairs of the municipality by June 2022	Implementation of the Municipal Communications Strategy	Number of municipal programmes published in different media platforms	04 municipal programmes published in different media platforms in 2018/19	20 municipal programmes published in different media platforms by 30 June 2020	five	five	five	five	OMM	R210 200.00	<b>Quarter 1-4</b> Detailed reports on activities undertaken by Communications Unit Council Resolution Attendance Register
								R52 550	R52 550	R52 550	R52 550			
OMM 9	All	N/A	To provide feedback process between the municipality and its stakeholders to improve service delivery by June 2022	Reviewal of policies, strategies& charters	Number of policies, strategies& charters approved	1 Audit 1Committee Charter 1Internal Audit Charter 1Anti-fraud and anti-corruption Strategy 1ERM Framework 1 PMS Framework/Policy	4 Policies, 2 Strategie & 2 Charters reviewed by 31 March 2020	NA	NA	4 Policies, 1 Strategy& 2 charters approved by Council	NA	MMS Office	Operational	<b>Quarter 1 :</b> NA <b>Quarter 2:</b> NA  <b>Quarter 3:</b> Council Resolution Minutes Attendance Register Signed policies <b>Quarter 4:</b> NA
								0	R0	0	0			

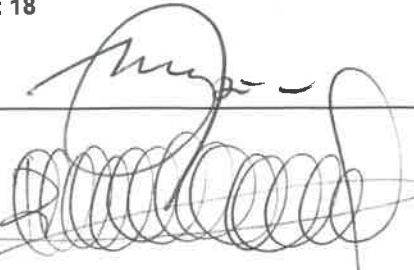
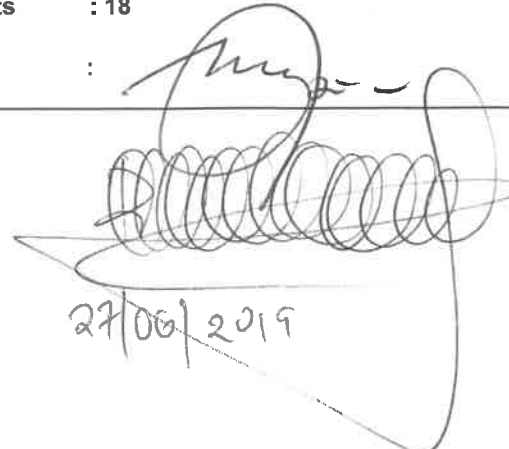


DR NKOSAZANA DLAMINI ZUMA LM 2019/20 SDBIP/OPERATIONAL PLAN FOR 201920 : OFFICE OF THE MUNICIPAL MANAGER														
BACK TO BASICS PILLAR 1&3: PUTTING PEOPLE FIRST& GOOD GOVERNANCE														
KEY PERFORMANCE AREA: GOOD GOVERNANCE & CROSS CUTTING INTERVENTIONS														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
OMM 10	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of corrective actions in response to the AG's 2017/18 & 2018/19 Audit & Management Reports	Number of AG's Audit Findings resolved for 2018/19 FY	13 2017/28 AG findings resolved	Resolve 100% of AG's Audit findings for 2018/19 by 30 June 2020	NA	NA	50%	100%	MM's Office	Operational	<b>Quarter 1- 2</b> NA  <b>Quarter 3-4</b> Progress Report on the implementation of 18/19 Audit Action Plan Council Resolution Attendance Registers
								0	0	0	0			
OMM 11	All	N/A	To improve organisational performance for effective service delivery by June 2022	Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	12 monthly back to basics reports submitted to COGTA by every 15th day of the month till 30 June 2020	3 monthly back to basics reports & 1 2018/19 quarterly report	3 monthly month & 1 2019/20 quarterly report	3 monthly month & 1 2019/20 quarterly report	3 monthly of the month & 1 2019/20 quarterly report	MM's Office	Operational	<b>Quarter 1-Quarter 4</b>  Progress Reports on Back to Basics Proof of Submission to COGTA
								NIL	NIL	NIL	NIL			
OMM 12	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To improve service delivery by 2022	Capital budget expenditure	percentage of a municipality's annual capital budget actually spent on capital projects	100% of capital budget expenditure on 2018/19	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2020	25%	50%	75%	100%	OMM	R68 644 000.00	<b>Quarter 1-4</b> Council Resolution noting the Quartley Expenditure Report
								R16 216 510.20	R32 433 020.40	R48 649 530 .60	R64 644 000.00			



DR NKOSAZANA DLAMINI ZUMA LM 2019/20 SDBIP/OPERATIONAL PLAN FOR 201920 : OFFICE OF THE MUNICIPAL MANAGER														
BACK TO BASICS PILLAR 1&3: PUTTING PEOPLE FIRST& GOOD GOVERNANCE														
KEY PERFORMANCE AREA: GOOD GOVERNANCE & CROSS CUTTING INTERVENTIONS														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPSO 1	All	N/A	To reduce the degradation of natural environment including high potential agricultural land by June 2022	Environmental Management Plan	Number of Environmental Management Plan approved by Council	Appointment of service provider in 2018/2019 financial year	1 Approved Environmental Management Plan by 30 June 2020	Inception and Status Quo Report	First draft Environmental Management Plan	Public participation process	1 Environmental Management Plan approved by Council	Development and Town Planning	R500 000	<b>Quarter 1:</b> (1) Inception and status quo report  <b>Quarter 2</b> (1) First draft of Environmental Management Plan  <b>Quarter 3</b> (1) Attendance Registers for Public Participation Meetings (2) Public Participation Report  <b>Quarter 4</b> 1) Final Environmental Management Plan 2) Council Resolution for the adoption of the Environmental Management Plan
								0	0	0	R500 000.00			
DTPSO 2	All	N/A		Land Use Scheme	Number of Land Use Scheme adopted	Final Draft Land Use Scheme developed in 2018/2019 Financial year	1 Land Use Scheme adopted by council by 31 December 2019	Public participation process	1 Final Draft Land Use Scheme adopted by council	N/A	NA	Development and Town Planning	R150 000	<b>Quarter 1:</b> Attendance Registers for Public Participation Meetings (2) Public Participation Report <b>Quarter 2:</b> (1) Council resolution for adoption of Final Draft Land Use Scheme. (2) Final Draft Land Use Scheme  <b>Quarter 3-4:</b> NA
								0	0		R150 000.00			

DR NKOSAZANA DLAMINI ZUMA LM 2019/20 SDBIP/OPERATIONAL PLAN FOR 201920 : OFFICE OF THE MUNICIPAL MANAGER														
BACK TO BASICS PILLAR 1&3: PUTTING PEOPLE FIRST& GOOD GOVERNANCE														
KEY PERFORMANCE AREA: GOOD GOVERNANCE & CROSS CUTTING INTERVENTIONS														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPSO 3	All	N/A	To improve and optimise land usage by 30 June 2022	Review of Spatial Development Framework	Number of Spatial Development Framework reviewed	2018/2019 Reviewed Spatial Development Framework	1 Spatial Development Framework Reviewed by 30 June 2020	Procurement Processes	Inception and Status Quo Report	1 Draft SDF developed and noted by Council	1 SDF reviewed by Council	Development and Town Planning	R350 000	<b>Quarter 1:</b> (1) Terms of Reference (2) Appointment Letter  <b>Quarter 2:</b> (1) Inception Report and Status Quo Report  <b>Quarter 3:</b> (1) Draft SDF (2) Council Resolution for noting of Draft SDF  <b>Quarter 4:</b> (1) Final SDF (2) Council resolution for Adoption of Final SDF
							0	0	0		350 000.00			
DTPSO 4	Ward 10	N/A		Bulwer Township Establishment	Number of General Plans submitted to Surveyor General for approval	Engagement of All relevant stake holders in 2018/2019 financial year	Submission of Bulwer General Plans to Surveyor General for approval by 31 December 2019	Submission of SPLUMA application to MPT for the approval of subdivision layout	Submission of Bulwer General Plans to Surveyor General for approval	NA	NA	Development and Town Planning	R200 000	<b>Quarter 1:</b> Record of decision from the MPT <b>Quarter 2:</b> (1) Letter of submission to Surveyor General  <b>Quarter 3-4:</b> N/A
							0	R200 000.00		0	0			

DR NKOSAZANA DLAMINI ZUMA LM 2019/20 SDBIP/OPERATIONAL PLAN FOR 201920 : OFFICE OF THE MUNICIPAL MANAGER														
BACK TO BASICS PILLAR 1&3: PUTTING PEOPLE FIRST& GOOD GOVERNANCE														
KEY PERFORMANCE AREA: GOOD GOVERNANCE & CROSS CUTTING INTERVENTIONS														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPS05	All	N/A		Project Management (Hierachy of Plans to forster Economic Growth in Traditional Areas)	Numnber of Heirachy of Plans ( Nodal Plan/ Local Area Plan/ Precinct Plan) approved by Council	Engagement of All relevant stake holders in 2018/2019 financial year	3 Heirachy of Plans approved by Council by 31 March 2020	Draft Nodal Plan/Local Area Plan/ Precinct Plan submitted to Council for noting	Conducting Public participation process	Submission of the Heirachy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan to Council for approval	N/A	Development and Town Planning	R150 000	<b>Quarter 1:</b> Council Resolution for noting the Draft Nodal/ Local Area Plan/ Precinct Plan  <b>Quarter 2:</b> Attendance Registers for Public Participation Meetings (2) Public Participation Report  <b>Quarter 3:</b> Council Resolution
									0	0	R150 000.00	0		
<b>2019/20 SDBIP/OPERATIONAL PLAN FOR THE OFFICE OF THE MM</b>														
<b>Department : Office of the Municipal Manager</b>  <b>Name of HoD : Mr NC Vezi</b>  <b>No. of Targets : 18</b>  <b>Signature :</b> 														
 27/06/2019														