

NPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE															
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY															
Project Details																
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	2020/21 Baseline	2021/22 Annual Target	Quarterly Projections							2021/22 Budget	Portfolio of evidence	Responsible Department
							Q1	Q2	Q3	Q4						
TOD 18	Uniform and PPE for Traffic	Procurement of uniform and PPE	To ensure safety for Law Officers	BLM	New Indicator	16 traffic officials provided with uniform by June 2022	Procurement Processes	16 Number traffic officials provided with uniform	N/A	N/A		R500 000	PoP	Community Services		
TOD 19	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	1 2 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2022	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled		R3,350,000.	Report	Community Services		
TOD 20	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	To ensure effective Disaster Management	BLM	New Indicator	Four Disaster incidents coordination reports compiled by June 2022	Development of Strategy	Procurement of Equipment	Coordination & Monthly report	Cordination		R 140 000.00	Report	Community Services		
TOD 22	Licensing and registration of vehicles Management	Licensing and registration of vehicles	To ensure uninterrupted provision of Licensing services	BLM	New Indicator	One Licensing equipment purchased by June 2022	One Licensing equipment purchased	N/A	N/A	N/A		R90 000.00	PoP	Community Services		
TOD 25	Pound management	Pound Feeds	To provide feeding for impounded animals	BLM	Four reports compiled	Four reports on pound management complied by June 2022	One report on pound management complied	One report on pound management complied	One report on pound management complied	One report on pound management complied		R200 000.00	Pound management Reports	Community Services		
TOD 27	Sports Facility	Maintenance of Sports Facility	To ensure user-friendly Sports facilities	BLM	New Indicator	2 Sports facilities Maintained by June 2022	Assessments and planning	Appointment of Service Provide and Renovation				R 175 300	Maintenance Report	Community Services		
TOD 28	Municipal Facilities	Maintenance of Municipal facilities	To ensure safe Municipal facilities	BLM	100% maintained	100 % municipal buildings maintained by June 2022	Assessments and Reports	Procurement Planning and Renovations	Renovations			R400 000	Maintenance Report	Community Services		
TOD 29	Community Hall	Maintenance of Community Halls	To provide communities with proper venue for events	BLM	New Indicator	2 Community Halls Maintained by June 2022	Assessment and Report	Appointment of Service Provider	Maintenance			R100 000	Maintenance report Report	Community Services		
TOD 30	Cemetery	Cemetery management	To ensure that grave sites are well maintained	BLM	New Indicator	2 Cemetry sites maintained (Senwabawana and Alldays) by June 2022	Assessment and Specifications	Procurement of Material	Numbering and Maintenance			R100 000	Report	Community Services		
TOD 33	Pound management	Renovation of the pound kraal	To ensure a safe and compliant storage for Animals	BLM	New Indicator	100% renovation of the Pound kraal completed by June 2022	Assessment and Specifications	Appointment of Service Provider and	Renovations			R 107 954	Report	Community Services		
TOD 34	Materials and Surplus	Procurement of stationeries Traffic)	To ensure enough material for Traffic services	BLM	100% Traffic stationery purchased	100% traffic stationery purchased by June 2022	100% traffic stationery purchased	N/A	N/A	N/A		R250,000.00	PoP	Community Services		
TOD 35	Fire Arms	Purchase of 9 guns	To ensure safety for Law Officers	BLM	New Indicator	9 firearms purchased by June 2022	Specification and Procurement	Purchase of 9 guns				R180 000.00	PoP	Community Services		
TOD 36	Tolve Satellite facelift	upgraded of Tolve satellite	To improve Municipal services	BLM	New Indicator	100% upgrading of Tolve Satellite completed by June 2022	N/A	100 % upgrading of Tolve Satellite completed by June 2022				R 500 000	Reports	Community Services		
TOD 39	Women Month campaign	To celebrate women month through law enforcement activities	To provide respect and dignity to women	BLM	One women event held	One women law enforcement event held by June 2022	N/A	celebrate women month through law enforcement activities	N/A	N/A		R40 000.00	Photos	Community Services		
TOD 40	Transport month	To celebrate transport month	To provide Road and Traffic Law awareness to the Public	BLM	One celebration held	One transport Awareness Event conducted by June 2022	N/A	One transport Awareness Event conducted	N/A	N/A		R40 000.00	Photos	Community Services		
TOD 41	Maintenance of equipment	To make provision for maintaining the equipment	To ensure proper working equipment	BLM	Four reports compiled	Four Maintenance Reports compiled by June 2022	Maitenance procurement	Maintanance procurement	Maintenance procurement	Maintenance Procurement		R100 000	Report	Community Services		
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME															

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							Q1	Q2	Q3	Q4			
LED 14	EPWP - Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	230 opportunities created	235 EPWP job opportunities created by June 2022	235 EPWP job opportunities created	N/A	N/A	N/A	3,700,000.00	List and reports	Community Services

Core Managerial Competency

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	3	4
Financial Management(compulsory)	X	10	3	3
Programme and Project Management	X	10	3	4
Change Management	X	10	3	4
Knowledge Management	X	10	4	5
Service Delivery Innovation	X	10	4	5
Problem Solving and Analysis	X	10	3	4
People and Diversity Management				
Client Orientation and Customer Focus(compulsory)	X	10	4	4
Communication				4
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)	X	20	5	5
Total:		100		