

R DIRECTOR CORPORATE SERVICES 2021/22
KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NDP BUILDING CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project Details													
Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	2021/22 Annual	Quarterly Projections				Portfolio of evidence	Responsible Department	
							Q1	Q2	Q3	Q4			
											2021/22 Budget		
TOD 01	Employee wellness	improve employee health and well-being, optimize performance and productivity	BLM	Number reports on the employee wellness conducted	Two Reports on employee wellness conducted	Two Reports on employee wellness conducted by June 2022	N/A	N/A	N/A	Reports on the employee wellness conducted	R 10 000.00	Report and attendance registers	Corporate services
TOD 09	Licenses	Network Maintenance and Purchase of Server	BLM	Number Network Maintenance reports completed and number New Server Procurement by June 2022	New Indicator	Four Network Maintenance reports completed and two New Server Procurement by June 2022	One network maintenance report compiled	One network maintenance report compiled	One network maintenance report compiled	One network maintenance report compiled	R 1 432 568	PoP	Corporate services
TOD 10	IT Software and Licensing	To enhance municipal network connectivity	BLM	Number software and licences purchased and renewed by June 2022	New Indicator	Three Software licenses purchased and 5 software licences renewed by June 2022	N/A	Software and licenses purchased (3) and renewed (5) by June 2022	N/A	N/A	R600,000.00	PoP	Corporate services
TOD 11	Rental of Office Equipment	To enhance municipal network connectivity	BLM	Number reports on office equipment rental and maintenance compiled by June 2022	New Indicator	Four reports on office equipment rental and maintenance compiled by June 2022	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	R1000 000.00	Reports	Corporate services
TOD 42	Occupational Health and safety	To provide a safe and healthy working environment	BLM	Number Extinguishers and Hose reel serviced and OHS Laws summary procured by June 2022	New Indicator	80 Fire Extinguishers and 14 Hose reel serviced and 15 OHS Laws summary procured by June 2022	N/A	N/A	N/A	80 Fire Extinguishers and 14 Hose reel to be serviced	R10 000	Service Certificate	Corporate services
TOD 43	Uniform & protective clothing	To protect employees from exposure to workplace hazards and the risk of injuries	BLM	Number of employees provided with protective clothing by June 2022	New Indicator	90 employees provided with protective clothing by June 2022	Appointment of services provider	Procurement of uniform	N/A	N/A	R 842 000	Collection register	Corporate services

TOD 44	OHS	Maintenance of site bins	To provide discreet and hygienic way to dispose of feminine hygienic waste	BLM	Number health and hygiene equipment purchased and maintenance report compiled by June 2022	New indicator 2022	Four health and hygiene equipment purchased and maintenance report compiled by June 2022	Four Health and hygiene equipment purchased and maintenance report compiled by June 2022	Maintenance report compiled	Maintenance report compiled	Maintenance report compiled	R300 000.00	Pop and Maintenance Report	Corporate services
TOD 45	Fleet Management	Fleet procurement	To improve and maintain Municipal fleet	BLM	Number vehicles procured by June 2022	One vehicle purchased 2022	Two vehicles procured by June 2022	Two vehicles procured				R1300,000.00	Report	Corporate services
TOD 46	Data line	Data line installation	To enhance municipal network connectivity	BLM	Number dataline maintenance reports compiled by June 2022	New Indicator 2022	Four dataline maintenance reports compiled by June 2022	One dataline maintenance reports compiled	One dataline maintenance reports compiled	One dataline maintenance reports compiled	One dataline maintenance reports compiled	R900 000.00	Report	Corporate services
TOD 48	Clocking System	Maintenance of Clocking system	To enhance human resource management and development	BLM	Number face recognition device purchased and quarterly maintenance reports compiled by June 2022	New Indicator 2022	One purchase of Face recognition device and quarterly maintenance reports compiled by June 2022	One quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	R126 000.00	Pop/Maintenance Report	Corporate services
TOD 49	Fleet Management	To manage and keep municipal fleet in good condition	To improve and maintain Municipal fleet	BLM	Number fleet management reports compiled by June 2022	New Indicator 2022	Four fleet management reports compiled by June 2022	One fleet management reports compiled	One fleet management reports compiled	One fleet management reports compiled	One fleet management reports compiled	R 750 000	Fleet management Report	Corporate services
TOD 50	Air Conditioners	To install the new air conditioners	Promote and maintain a healthy work environment	BLM	Number report on maintenance of air conditioners compiled by June 2022	64 new air conditioners installed	Four reports on maintenance of air conditioners compiled by June 2022	One report on maintenance of air conditioners compiled	One report on maintenance of air conditioners compiled	One report on maintenance of air conditioners compiled	One report on maintenance of air conditioners compiled	R 83 000 00	Maintenance Report	Corporate services
TOD 56	Training	To conduct employees training	to improve skills and maximize productivity	BLM	Number of employees trained by June 2022	15 Employees trained by June 2021	10 Employees trained by June 2022	N/A	training 10 Officials	N/A	N/A	R 400 000	Training Report	Corporate services
TOD 57	Training Councilor	To conduct councilors training	To improve skills and maximize productivity	BLM	Number councilors trained By June 2022	44 Councilors trained	44 Councilors trained by June 2022	payment of 44 outstanding training debt	training 5 councilors	training 5 councilors	training 5 councilors	R700,000	Training Report	Corporate services

Ward Training	Committee	To conduct training of the newly appointed ward committees	To improve public participation	BLM	Number committee training conducted by June 2022	Number ward training conducted by June 2022	01 Training conducted	One ward committee training conducted by June 2022	01 Ward committee training conducted	R 300 000	Reports	Corporate services
TOD 58	Committee	To conduct training of the newly appointed ward committees	To improve public participation	BLM			01 Training conducted	100 % consumables purchased by June 2022	N/A	R 300 000	Reports	Corporate services
TOD 60	Consumables	To compensate for the injuries on duty	To provide for occupational injuries, death and diseases	BLM	Percentage consumables purchased by June 2022		New Indicator 2022	100 % consumables purchased by June 2022	N/A	R 300 000	POP and Reports	Corporate services
TOD 63	Furniture	Purchase of furniture	Promote and maintain a healthy work environment	BLM	Percentage furniture purchased by June 2022		New Indicator 2022	100 % furniture purchased by June 2022	N/A	R 63 582	POP	Corporate services
TOD 64	Computer equipment	Purchase of Laptops		BLM	Number Laptops purchased by June 2022		New Indicator 2022	Four Laptops purchased by June 2022	N/A	R 90 000,00	POP	Corporate services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION
 INDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
 OUTCOMES DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

Project/ KPI	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	2021/22 Annual	Quarterly Projections				2020/21 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
GGD 02	Professional Bodies	Membership Fees	To improve skills and maximize productivity	BLM	Percentage Payment of Membership Fees to professional bodies done by June 2022	100% membership fees paid	100% Payment of Membership Fees to professional bodies done by June 2022	N/A	N/A	N/A	Payment of Membership Fees	R 1541 200	Proof payments	Corporate services
GGD 08	Remuneration to ward Committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2022	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2022	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	R3550 000	Reports	Corporate services	
GGD 09	MPAC Expenses	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2022	5 programmes coordinated	5 MPAC programs coordinated by June 2022	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2022	R106.000.00	Reports	Corporate services	
GGD 10	Bursary Fund for Employees	Non Advertisement and selection of recipients	To improve skills and maximize productivity	BLM	Number students awarded bursary by June 2022	Two students awarded bursary by June 2022	Two student awarded bursary by June 2022	N/A	N/A	Two advertisement and selection	R60 000.00	Reports	Corporate services	
GGD 11	Employees Bursary	Support to employees	To improve skills and maximize productivity	BLM	Numbers employees awarded bursary by June 2022	6 employees awarded bursary by June 2022	6 employees awarded bursary by June 2022	N/A	N/A	6 Payment to higher institution	R250 000	Report	Corporate services	
GGD 12	Compensation Fund	Registration with the compensation fund	To provide for occupational injuries, death and diseases	BLM	Percentage compensation fund payment made by June 2022	100% compensation fund payment made by June 2022	100% compensation fund payment made by June 2022	N/A	N/A	100% compensation fund payment made.	R361 800	Report	Corporate services	
GGD 18	Telecommunication line	Installation of telecommunication line	Enhanced communication	BLM	Number telephone handsets and telephone lines replaced by June 2022	90 telephone handsets and 90 telephone lines replaced by June 2022	90 telephone handsets and 90 telephone lines replaced by June 2022	N/A	N/A	90 telephone handsets and 90 telephone lines replaced	R1.500.000	Report	Corporate services	
GGD 23	Ward Committees Conference	Coordination and support	To improve public participation	BLM	Number Ward committee conference held by June 2022	New indicator	01 Ward committee conference held by June 2022	N/A	N/A	01 Ward committee conference	R500 000.00	Report	Corporate services	

Core Managerial Competency

CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL (-)	DESIRED LEVEL

Strategic Capability and Leadership	X	10	4	5
Financial Management (compulsory)	X	5	4	5
Programme and Project Management	X	10	4	5
Change Management	X	10	4	5
Knowledge Management	X	10	4	5
Service Delivery Innovation				
Problem Solving and Analysis	X	10	4	5
People and Diversity Management	X	10	4	5
Client Orientation and Customer Focus (compulsory)	X	5	4	5
Communication	X	10	4	5
Accountability and Ethical Conduct	X	10	4	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		