

CORPORATE SERVICES DEPARTMENT

Key Performance Areas

- Personnel Management;
- Employee Wellness;
- Recruitment and Selection;
- Human Resource Development;
- Employment Equity;
- Performance Management System;
- Labour Relations;
- Records Management;
- Information and Communication Technology management;
- Committee and Secretarial Services;
- Reception, Cleaning, Messenger;
- Formulation of By-laws and Policies;
- Printing and Stationery, Bookings & Catering

STRATEGIC OBJECTIVES FOR 2008/9 FINANCIAL YEAR

- Provide sound personnel management;
- Create a safe working environment for employees;
- Provide an effective recruitment and selection processes in attracting skilled employees;
- Put into place necessary induction programmes for due socialization of new employees to the organisation;
- Develop and put into place skills development programmes and trainings in line with the workplace skills plan;
- Draw up an employment equity plan in line with the Employment Equity Plan;
- Implementation of the adopted performance management system;
- Develop and apply employee assistance programme;
- Apply grievance procedure;
- To manage electronic records system;
- Provide necessary administrative support to all Council structures for their maximum functioning;
- Conduct an audit for the formulation, reviewal and adoption of all essential but outstanding policies and by-laws;
- Oversee the provisioning of catering and refreshments for all Council meetings and events;
- Manage procurement of office stationery in meeting the provisions of supply chain management;
- Manage bookings for travelling and accommodation of councillors and officials

PROGRAMME 1 : PERSONNEL MANAGEMENT

OBJECTIVE : To ensure that all matters relating to staff are well attended to in enhancing productivity and

maintaining due records.

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
EMPLOYEE BENEFITS	Ongoing				Number of applications for benefits processed
LEAVE ADMINISTRATION	Ongoing				Leave policy implementation; Number of applications for leave processed, verified and authorised.
PERSONNEL RECORDS	Ongoing				Accurate records kept

PROGRAMME 2 : EMPLOYEE WELLNESS

OBJECTIVE : To ensure that employees deal with their personal, social and/or economic problems and work under safe and healthy conditions.

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Occupational Health and Safety	Ongoing				Safe and healthy working environment; Elimination of claims
HIV/AIDS in the workplace	Ongoing				Development of HIV/AIDS policies
Employee Assistance Program	Ongoing		R140 000.00		Number of employees receiving assistance; Increased productivity

PROGRAMME 3 : RECRUITMENT AND SELECTION

OBJECTIVE : To ensure that qualifying employees are recruited and well socialised in the organisation in enhancing productivity and reducing labour turnover.

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Recruitment, selection & placement	Ongoing				Filling of budgeted/critical posts
Staff retention	Ongoing				Good working conditions; Improved staff benefits; Sound Labour Relations; Improved staff morale; Counter Offers; Establishment of interviews.

PROGRAMME 4 : HUMAN RESOURCE DEVELOPMENT

OBJECTIVE : To ensure that Umzimvubu municipal employees are well trained in improving their productivity level

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Skills development and training	Ongoing		R 804 900		Number of employees, ward committee clerks and councillors trained in line with the workplace skills plan
Team building	Ongoing		R 33 000		Increased productivity and cooperation
Twinning (Shoulder to shoulder)	Ongoing		R 100 000		Improved staff expertise; Number of employees taken through the training

PROGRAMME 5 : EMPLOYMENT EQUITY PLAN

OBJECTIVE : To enhance the representation of designated groups and address equity at all levels within the workplace.

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Employment Equity Plan	Done and Ongoing				Update/Reviewal EEP policy; Representation of designated groups in all levels

PROGRAMME 6 : PERFORMANCE MANAGEMENT SYSTEM
OBJECTIVE : Implementation of performance management system for consistent application, monitoring and evaluation of both full-time employees and managers

PROJECT(S)	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Performance Management System	Ongoing				Payment of performance bonuses; Payment of non-monetary rewards Increased staff morale;

PROGRAMME 7 : DEVELOPMENT/REVIEWAL OF POLICIES AND BY-LAWS
OBJECTIVE : To ensure that all outstanding, essential policies and by-laws are developed, reviewed and adopted.

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
A need to conduct an audit of all outstanding essential policies and by-laws	Done /Ongoing				<ul style="list-style-type: none"> • Ado • nec • poli • by-l • Sou • adm • on
Annual review of policies and by-laws	Ongoing		R 150 000		<ul style="list-style-type: none"> • Ann • revi • Cou

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
					<ul style="list-style-type: none"> • Policy by-1 • Policy con

PROGRAMME8 : LABOUR RELATIONS

OBJECTIVE : To ensure that sound labour relations exist between Council and its employees to maximise productivity and improve service delivery.

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Sound Labour Relations	Ongoing				Review & Implementation of Conditions of Service
Strike Contingency Plan	Ongoing				Implement Minimum essential services agreement

PROGRAMME 9 : COMMITTEE SERVICES AND ADMINISTRATIVE SUPPORT

OBJECTIVE : To ensure that constant administrative support is provided to all Council structures for their maximum functioning

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Training of committee staff in minute-taking and report-writing	Done & Ongoing				Improved staff expertise; Development of quality reports and accurate minutes
Appointment of ward committee clerks	Done and ongoing				Development of job descriptions; Development of monitoring tools; Sound administration of wards

PROGRAMME 10 : RECORDS MANAGEMENT

OBJECTIVE : To ensure that sound municipal documents are well managed for future reference and use.

PROJECT	CURRENT	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Electronic record management system	Ongoing				Solid electronic back up for all records; Retraining of Municipal staff; Improved staff expertise
Updating of filing index	Reviewal				Documents filed according to Archives Act

PROGRAMME 11 : ICT MANAGEMENT

OBJECTIVE : To ensure that municipal systems are well managed for future reference and use.

PROJECT	CURRENT	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
Integration of Admin Systems	Ongoing		R3 200 000	Equitable Share	Solid electronic back up for all records and information; Retraining of Municipal managers and staff on Records Management (Municipal Administration) Act Improved staff expertise
Website design/Maintenance					Website design and maintenance
ICT Projects	Ongoing		R430 000	Equitable share	Provision of equipment

PROGRAMME 12 : CATERING

OBJECTIVE : To provide food and refreshment to all Council meetings and events

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
CATERING	Ongoing		R 180 000		<ul style="list-style-type: none"> • A roster of caterers; • Provision of catering and refreshment during all Council meetings and events

PROGRAMME 13 : PRINTING AND STATIONERY

OBJECTIVE : To ensure that office stationery is bought in line with the supply chain management considerations

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI OUTPUT
PRINTING AND STATIONERY	Ongoing		R 470 000		<ul style="list-style-type: none"> • Purchasing office stationery for office use • Entering into agreements with service providers to provide stationery • Provision of stationery to Storeroom

PROJECT NUMBER: 1

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS
PROJECT NAME:	Staff Benefits		
WARD:	N/A		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2008		
PROJECT COMPLETION DATE:	30 June 2009		

TOTAL APPROVED BUDGET:																				
Project Objectives						Project Key Performance Indicators														
1. To ascertain that employees are paid in line with the Conditions of Service						1.Improved staff productivity														
						2. Increased staff morale.														
Key Milestones						Responsible Official						Time Frame								
												1st Quarter			2nd Quarter			3rd Quarter		
												1	2	3	1	2	3	1	2	3
1. Processing of applications for benefits						CPSM + AMCPS						■								
2. Issuing of Conditions of Service						CPSM + AMCPS							■							
3. Induction of employees on benefits and Conditions of Service						CPSM + AMCPS								■						
4. Implementation of payment on benefits						CPSM + AMCPS						■	■	■	■	■	■	■		
5. Ensure all changes by law are reported to staff						CPSM + AMCPS										■				
Projections Per Milestone			Budget Projections																	
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total					
			1	2	3	1	2	3	1	2	3	1	2	3						
Implementation of payment on benefits																				

PROJECT NUMBER: 2

DEPARTMENT	Corporate Services	PROJECT MANAGER	C
PROJECT NAME:	Leave Administration		
WARD:	N/A		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2008		
PROJECT COMPLETION DATE:	30 June 2009		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
To ensure that staff take leave with due consideration so that service-delivery cannot be disrupted.		No forfeiture of leaves by employees	
		No negative leave balances	
		No unauthorised leaves by employees	
		Time	

Key Milestones	Responsible Official	1st Quarter			2nd Quarter							
		1	2	3	1	2	3					
		1. Applications received and captured.	CPSM + SAO									
2. Verification of actual leave due.	CPSM + SAO											
3. Authorisation of leave application by respective managers	CPSM + SAO											
4. Processing of leave application.	CPSM + SAO											
5. Follow-up on any discrepancies e.g. Non-taking of leave, leave taken without authorisation and advise HOD of any discrepancies arising.	CPSM + AMCPS											
Projections Per Milestone	Budget Projections											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	1	2	3	1	2	3	1	2	3	1	2	3

PROJECT NUMBER: 3

DEPARTMENT	Corporate Services	PROJECT MANAGER					
PROJECT NAME:	Personnel Records						
WARD:	N/A						
VOTE NUMBER:	N/A						
PROJECT STARTING DATE:	01July 2008						
PROJECT COMPLETION DATE:	30June 2009						
TOTAL APPROVED BUDGET:							
Project Objectives		Project Key Performance Indicators					
To ensure that personnel records are retained in safe-keeping and updated on a daily basis.		Average time spent to retrieve files					
To ensure that personnel records are regarded as confidential documents in terms of law.		Strict access on staff files					
Key Milestones	Responsible Official	Time					
		1st Quarter			2nd Quarter		
		1	2	3	1	2	3
1. Receive personnel documents.	PC + SAO						
2. File documents.	PC						
3. Update files on a daily basis.	Personnel Clerk +						

PROJECT NUMBER: 5

DEPARTMENT	Corporate Services	PROJECT MANAGER	CP				
PROJECT NAME:	Recruitment and Selection						
WARD:	N/A						
VOTE NUMBER:	N/A						
PROJECT STARTING DATE:	01 July 2008						
PROJECT COMPLETION DATE:	30 June 2009						
TOTAL APPROVED BUDGET:							
Project Objectives		Project Key Performance Indicators					
To ensure that all critical/vacant budgeted posts are advertised and filled		<ul style="list-style-type: none"> Number of appointments made; Time taken to fill a vacant position 					
Key Milestones	Responsible Officials	Time Period					
		1st Quarter			2nd Quarter		
		1	2	3	1	2	3
1. Prepare advertisements and advertise vacant posts	CPSM + Personnel Clerk						
2. Profiling	CPSM + SAO						
3. Short listing	CPSM AMCPS Interviewing panel						
4. Interviews	CPSM AMCPS Interviewing panel						
5 Forwarding of recommendations to MM	CPSM AMCPS Interviewing panel						
6. Make appointments to successful candidates	MM						
Projections Per Milestone	Budget Projections						
	1st Quarter			2nd Quarter			Total
	1	2	3	1	2	3	
Posts advertised							

PROJECT NUMBER: 6

DEPARTMENT	Corporate Service	PROJECT MANAGER	CPS										
PROJECT NAME:	Staff Retention												
WARD:	N/A												
VOTE NUMBER:	N/A												
PROJECT STARTING DATE:	01 July 2008												
PROJECT COMPLETION DATE:	30 June 2009												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Performance I											
To ensure a decline in staff turnover		Improved staff morale.											
To further ensure that employees are well trained on Conditions of Service		Increased productivity.											
Key Milestones	Responsible Official	Time I											
		1st Quarter			2nd Quarter								
		1	2	3	1	2	3						
Conduct workshops on Conditions of Service.	HOD's + LRO												
Monthly reports on staff turnover	AMCPS												
Projections Per Milestone	Budget Projections												
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			T
	1	2	3	1	2	3	1	2	3	1	2	3	

PROJECT NUMBER: 7

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS M
PROJECT NAME:	Experiential/Internship/In-service Training		
WARD:	N/A		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2008		

4. Submission of the employment plan to DoL																				
5. Implementation of the equity plan																				

PROJECT NUMBER: 12

DEPARTMENT	Corporate Services											PROJECT MANAGER			C	
PROJECT NAME:	Performance Management System															
WARD:	N/A															
VOTE NUMBER:																
PROJECT STARTING DATE:	01 July 2008															
PROJECT COMPLETION DATE:	30 June 2009															
TOTAL APPROVED BUDGET:																
Project Objectives							Project Key Performance									
Implementation of performance management system for managers in monitoring their performance / conduct performance appraisals to all employees to ensure consistent appliance in realising pre-determined objectives.							Improved staff morale and productivity Non monetary incentives/ Rewards									
Key Milestones							Responsible Official		Time							
									1st Quarter			2nd Quarter				
									1	2	3	1	2	3		
1. Implement the performance management system							CPSM + HODs									
Projections Per Milestone			Budget Projections (000)													
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
			1	2	3	1	2	3	1	2	3	1	2	3		
Budget spent per quarter (estimates)																
1. Implement the staff incentives																
2. Implement performance bonuses																

PROJECT NUMBER: 13

DEPARTMENT	Corporate Services											PROJECT MANAGER			C
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PROJECT NAME:	Reviewal of policies and development of outstanding and necessary municipal laws																
WARD:	N/A																
VOTE NUMBER:																	
PROJECT STARTING DATE:	01 July 2008																
PROJECT COMPLETION DATE:	30 June 2009																
TOTAL APPROVED BUDGET:	R150 000																
Project Objectives						Project Key Performance Indicators											
To conduct an audit of essential but outstanding policies in addressing service-delivery objectives						<ul style="list-style-type: none"> • Sound management and administrative practices • Improved working conditions 											
Key Milestones						Responsible Official						Time					
												1st Quarter			2nd Quarter		
1. Conduct an audit of outstanding policies and by-laws						HODs + CPSM						■					
2. Secure standard policies and by-laws from other municipalities						AMCPS						■					
3. Convene a session for the review and consideration of formulated draft policies and by-laws						CPSM						■					
4. Present draft policies and by-laws for likely adoption by Council						MM & CPSM						■					
Projections Per Milestone				Budget Projections													
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
				1		2		3		1		2		3			
Budget spent per quarter (estimates)																R1	
1. Conduct an audit of all outstanding policies and by-laws																	
2. Secure standard policies and by-laws from other municipalities and service-providers																	
3. Convene a session for the review and consideration of developed policies and by-laws																	
3. Present draft policies and by-laws for likely adoption by Council																	

PROJECT NUMBER: 14

DEPARTMENT	Corporate Services	PROJECT MANAGER	C
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PROJECT NAME:	Employee Assistance Programme																			
WARD:	N/A																			
VOTE NUMBER:																				
PROJECT STARTING DATE:	01 July 2008																			
PROJECT COMPLETION DATE:	30 June 2009																			
TOTAL APPROVED BUDGET:	R140 000																			
Project Objectives						Project Key Performance Indicators														
Develop and apply an employee assistance programme that seeks to help employees with their personal or social problems that impact negatively on their work input						<ul style="list-style-type: none"> Number of employees declaring their personal problems Increased teamwork 														
Key Milestones						Responsible Official						Time								
												1st Quarter			2nd Quarter					
												1	2	3	1	2	3			
1. Conduct an audit of employees with most prevalent problems						CPSM, AMCPS & HODs														
2. Develop a draft employee assistance programme						CPSM & AMCPS														
3. Conduct workshops for all employees on employee assistance programme						CPSM														
4. Present employee assistance programme to Council for adoption						CPSM														
5. Implement the employee assistance programme						AMCPS														
Projections Per Milestone				Budget Projections																
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter							
				1	2	3	1	2	3	1	2	3	1	2	3					
Budget spent per quarter (estimates)																R140 000				
1. Conduct an audit of employees most prevalent problems																				
2. Develop a draft EAP																				
3. Conduct workshops for all employees on EAP																				
4. Present EAP programme to Council for adoption																				
5. Implement the EAP																				

PROJECT NUMBER: 15

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS M										
PROJECT NAME:	Labour relations												
WARD:	N/A												
VOTE NUMBER:													
PROJECT STARTING DATE:	01 July 2008												
PROJECT COMPLETION DATE:	30 June 2009												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Performance Indicators											
Development and adoption of grievance procedure in addressing all arising disputes		<ul style="list-style-type: none"> Consistency in grievance handling; A decline in employee disputes 											
Key Milestones	Responsible Official	Time Frame											
		1st Quarter			2nd Quarter			3rd					
		1	2	3	1	2	3						
1. Implementation of grievance procedure in terms of collective agreement at Bargaining level in line with labour laws	CPSM & LRO												
2. Conducting of workshops in familiarising employees with the grievance procedure	CPSM & LRO												
3. Implementation of the adopted grievance procedure	LRO												
Projections Per Milestone	Budget Projections												
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total
	1	2	3	1	2	3	1	2	3	1	2	3	
Budget spent per quarter (estimates)													

PROJECT NUMBER: 16

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS M
PROJECT NAME:	Committee and Secretarial Services		
WARD:	N/A		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2008		
PROJECT COMPLETION DATE:	30 June 2009		
TOTAL APPROVED BUDGET:			

Project Objectives			Project Key Performance Indicators												
Put into place a professional and effective administrative support to all statutory Council structures			<ul style="list-style-type: none"> Accurate minutes and quality reports for all meetings Timely issuing of agendas and notices; Structured schedule of all municipal meetings 												
Key Milestones	Responsible Official	Time Framework													
		1st Quarter			2nd Quarter			3rd Quarter							
		1	2	3	1	2	3	1	2	3					
1. Annual scheduling of meetings			SAO												
2. Training of committee clerks and secretaries in minute-taking and report writing			SDF												
3. Constant provisioning of necessary professional administrative support to all Council structures			AMCPS												
Projections Per Milestone	Budget Projections														
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
Budget spent per quarter (estimates)															
1. Annual of scheduling of meetings															
2. Purchase of audio tapes															
3. Training of committee clerks and secretaries in minute-taking and report writing															
4. Procurement of laptop computer for the secretariat															
5. Constant provisioning of necessary administrative support to all Council structures															

PROJECT NUMBER: 17

DEPARTMENT	Corporate Services	PROJECT MANAGER	C
PROJECT NAME:	Records Management		
WARD:	N/A		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2008		
PROJECT COMPLETION	30 June 2009		

Key Milestones	Responsible Official	1st Quarter			2nd Quarter							
		1	2	3	1	2	3					
		1. Training of receptionists in customer care	SDF									
2. Clear demarcation/installation of control system for the reception area	AMCPS											
Projections Per Milestone	Budget Projections											
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	1	2	3	1	2	3	1	2	3	1	2	3
Budget spent per quarter (estimates)												

PROJECT NUMBER: 19

DEPARTMENT	Corporate Services	PROJECT MANAGER						
PROJECT NAME:	Minimum Essential Services Agreement							
WARD:	N/A							
VOTE NUMBER:								
PROJECT STARTING DATE:	01 July 2008							
PROJECT COMPLETION DATE:	30 June 2009							
TOTAL APPROVED BUDGET:								
Project Objectives		Project Key Performance Indicators						
To sign a minimum essential services agreement for the uninterrupted provisioning of essential services during strikes		<ul style="list-style-type: none"> A signed agreement on the provision of essential services agreement; Uninterrupted provision of minimum essential services during labour unrest 						
Key Milestones	Responsible Official	Time						
		1st Quarter			2nd Quarter			
		1	2	3	1	2	3	
1. Consulting the labour on the signing of the essential services agreement.	CPSM + LRO							
Projections Per Milestone	Budget Projections							
	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	1	2	3	1	2	3	1	2

Budget spent per quarter (estimates)																				

PROJECT NUMBER: 20

DEPARTMENT	Corporate Services												PROJECT MANAGER			C					
PROJECT NAME:	Strike Contingency Plan																				
WARD:	N/A																				
VOTE NUMBER:																					
PROJECT STARTING DATE:	01 July 2008																				
PROJECT COMPLETION DATE:	30 June 2009																				
TOTAL APPROVED BUDGET:																					
Project Objectives								Project Key Performance Indicators													
To put into place plans for continued provisioning of services during labour unrest								<ul style="list-style-type: none"> Putting into place a skeletal staff structure for provisioning of services during strike 													
Key Milestones								Responsible Official				Time									
												1st Quarter				2nd Quarter					
												1	2	3		1	2	3			
1. Conduct an audit on the basic essential services								CPSM + AMCPS													
2. Develop and adopt a skeletal staff structure that would ensure continued service provisioning during labour unrest								CPSM + AMCPS													
Projections Per Milestone				Budget Projections (000)																	
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
				1	2	3	1	2	3	1	2	3	1	2	3						
Budget spent per quarter (estimates)																					

PROJECT NUMBER: 21

DEPARTMENT	Corporate Services												PROJECT MANAGER			C
PROJECT NAME:	CATERING															
WARD:	N/A															
VOTE NUMBER:																
PROJECT STARTING DATE:	01 July 2008															
PROJECT COMPLETION DATE:	30 June 2009															

TOTAL APPROVED BUDGET:	R 180 000																						
Project Objectives						Project Key Performance Indicators																	
To ensure that catering and refreshments are provided during all Council meetings and events						<ul style="list-style-type: none"> Development of a roster for caterers Providing catering and refreshments during Council meetings and events 																	
Key Milestones						Responsible Official						Time Frame											
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
												1	2	3	1	2	3	1	2	3	1	2	3
1. Issuing out of notices to potential caterers						ADMO & ASMCPS																	
2. Conducting of interviews with caterers in drawing up a roster						ADMO & ASMCPS																	
Projections Per Milestone						Budget Projections																	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
						1	2	3	1	2	3	1	2	3	1	2	3						
Budget spent per quarter (estimates)																						180 000	

PROJECT NUMBER: 22

DEPARTMENT	Corporate Services						PROJECT MANAGER						C										
PROJECT NAME:	ICT																						
WARD	N/A																						
VOTE NUMBER																							
PROJECT STARTING DATE:	01 July 2008																						
PROJECT COMPLETION DATE:	30 June 2009																						
TOTAL APPROVED BUDGET:	R3 630 000																						
Project Objectives						Project Key Performance Indicators																	
Put into place an effective IT management system in ensuring that there is a sound back-up for all official documentation for future use and reference						<ul style="list-style-type: none"> A well running and modernized electronic ICT system 																	
Key Milestones						Responsible Official						Time Frame											
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
												1	2	3	1	2	3	1	2	3	1	2	3

