

## 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 po
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"> <li>• Ado</li> <li>• nec</li> <li>• poli</li> <li>• by-l</li> <li>• Sou</li> <li>• adm</li> <li>• on</li> </ul>
Annual review of policies and by-laws	Ongoing		R 150 000		<ul style="list-style-type: none"> <li>• Ann</li> <li>• revi</li> <li>• Cou</li> </ul>

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

**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) (Munadmin); 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"> <li>• A roster of caterers;</li> <li>• Provision of catering and refreshment during all Council meetings and events</li> </ul>

**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"> <li>• Purchasing office stationery for office use</li> <li>• Entering into agreements with service providers to provide stationery</li> <li>• Provision of stationery to Storeroom</li> </ul>

**PROJECT NUMBER: 1**

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

<b>TOTAL APPROVED BUDGET:</b>																				
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>														
1. To ascertain that employees are paid in line with the Conditions of Service						1.Improved staff productivity														
						2. Increased staff morale.														
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frame</b>								
												<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>		
												<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
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										█				
<b>Projections Per Milestone</b>			<b>Budget Projections</b>																	
			<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>			<b>Total</b>					
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>						
Implementation of payment on benefits																				

**PROJECT NUMBER: 2**

<b>DEPARTMENT</b>	Corporate Services	<b>PROJECT MANAGER</b>	C
<b>PROJECT NAME:</b>	Leave Administration		
<b>WARD:</b>	N/A		
<b>VOTE NUMBER:</b>	N/A		
<b>PROJECT STARTING DATE:</b>	01 July 2008		
<b>PROJECT COMPLETION DATE:</b>	30 June 2009		
<b>TOTAL APPROVED BUDGET:</b>			
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
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	
		<b>Time</b>	



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**

<b>DEPARTMENT</b>	Corporate Services	<b>PROJECT MANAGER</b>					
<b>PROJECT NAME:</b>	Personnel Records						
<b>WARD:</b>	N/A						
<b>VOTE NUMBER:</b>	N/A						
<b>PROJECT STARTING DATE:</b>	01July 2008						
<b>PROJECT COMPLETION DATE:</b>	30June 2009						
<b>TOTAL APPROVED BUDGET:</b>							
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**

<b>DEPARTMENT</b>	<b>Corporate Services</b>	<b>PROJECT MANAGER</b>	<b>CP</b>				
<b>PROJECT NAME:</b>	Recruitment and Selection						
<b>WARD:</b>	N/A						
<b>VOTE NUMBER:</b>	N/A						
<b>PROJECT STARTING DATE:</b>	01 July 2008						
<b>PROJECT COMPLETION DATE:</b>	30 June 2009						
<b>TOTAL APPROVED BUDGET:</b>							
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>					
To ensure that all critical/vacant budgeted posts are advertised and filled		<ul style="list-style-type: none"> <li>Number of appointments made;</li> <li>Time taken to fill a vacant position</li> </ul>					
<b>Key Milestones</b>	<b>Responsible Officials</b>	<b>Time Period</b>					
		<b>1st Quarter</b>			<b>2nd Quarter</b>		
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
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						
<b>Projections Per Milestone</b>	<b>Budget Projections</b>						
	<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
Posts advertised							

**PROJECT NUMBER: 6**

<b>DEPARTMENT</b>	<b>Corporate Service</b>	<b>PROJECT MANAGER</b>	<b>CPS</b>										
<b>PROJECT NAME:</b>	Staff Retention												
<b>WARD:</b>	N/A												
<b>VOTE NUMBER:</b>	N/A												
<b>PROJECT STARTING DATE:</b>	01 July 2008												
<b>PROJECT COMPLETION DATE:</b>	30 June 2009												
<b>TOTAL APPROVED BUDGET:</b>													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>											
To ensure a decline in staff turnover		Improved staff morale.											
To further ensure that employees are well trained on Conditions of Service		Increased productivity.											
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Period</b>											
		<b>1st Quarter</b>			<b>2nd Quarter</b>								
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>						
Conduct workshops on Conditions of Service.	HOD's + LRO												
Monthly reports on staff turnover	AMCPS												
<b>Projections Per Milestone</b>	<b>Budget Projections</b>												
	<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>			<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	

**PROJECT NUMBER: 7**

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











session																				
3. Hold team building and strategic planning session in preparation for the implementation of department's programmes																				33 000

**PROJECT NUMBER: 11**

<b>DEPARTMENT</b>	<b>Corporate Services</b>														<b>PROJECT MANAGER</b>			C							
<b>PROJECT NAME:</b>	Update/Reviewal of Employment Equity Plan																								
<b>WARD:</b>	N/A																								
<b>VOTE NUMBER:</b>																									
<b>PROJECT STARTING DATE:</b>	01 July 2008																								
<b>PROJECT COMPLETION DATE:</b>	30 June 2009																								
<b>TOTAL APPROVED BUDGET:</b>																									
<b>Project Objectives</b>											<b>Project Key Performance Indicators</b>														
To cater for the employment of designated groups within all post levels of the municipality;											Diversity in employee demographics														
<b>Key Milestones</b>											<b>Responsible Official</b>			<b>Timeline</b>											
														<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>		
														1	2	3	1	2	3	1	2	3	1	2	3
Annual submission of the employment equity plan to the DoL											CPSM			█	█	█	█	█	█	█	█	█	█		
Implementation of the equity plan											CPSM + HOD's			█	█	█	█	█	█	█	█	█	█	█	
<b>Projections Per Milestone</b>				<b>Budget Projections (000)</b>																					
				<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>												
				1	2	3	1	2	3	1	2	3	1	2	3										
Budget spent per quarter (estimates)																									
1. Consult with employees, managers and councillors																									
2. Formulation of draft employment equity plan																									
3. Adoption of employment equity plan by the Council																									

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

**PROJECT NUMBER: 12**

<b>DEPARTMENT</b>	Corporate Services											<b>PROJECT MANAGER</b>			C	
<b>PROJECT NAME:</b>	Performance Management System															
<b>WARD:</b>	N/A															
<b>VOTE NUMBER:</b>																
<b>PROJECT STARTING DATE:</b>	01 July 2008															
<b>PROJECT COMPLETION DATE:</b>	30 June 2009															
<b>TOTAL APPROVED BUDGET:</b>																
<b>Project Objectives</b>							<b>Project Key Performance</b>									
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									
<b>Key Milestones</b>							<b>Responsible Official</b>		<b>Time</b>							
									<b>1st Quarter</b>			<b>2nd Quarter</b>				
									1	2	3	1	2	3		
1. Implement the performance management system							CPSM + HODs									
<b>Projections Per Milestone</b>			<b>Budget Projections (000)</b>													
			<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>				
			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**

<b>DEPARTMENT</b>	Corporate Services											<b>PROJECT MANAGER</b>			C
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<b>PROJECT NAME:</b>	Reviewal of policies and development of outstanding and necessary municipal laws														
<b>WARD:</b>	N/A														
<b>VOTE NUMBER:</b>															
<b>PROJECT STARTING DATE:</b>	01 July 2008														
<b>PROJECT COMPLETION DATE:</b>	30 June 2009														
<b>TOTAL APPROVED BUDGET:</b>	R150 000														
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>									
To conduct an audit of essential but outstanding policies in addressing service-delivery objectives						<ul style="list-style-type: none"> <li>• Sound management and administrative practices</li> <li>• Improved working conditions</li> </ul>									
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time</b>			
												<b>1st Quarter</b>			<b>2nd Quarter</b>
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						■			
<b>Projections Per Milestone</b>				<b>Budget Projections</b>											
				<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>		
Budget spent per quarter (estimates)															
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**

<b>DEPARTMENT</b>	<b>Corporate Services</b>	<b>PROJECT MANAGER</b>	<b>C</b>
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<b>PROJECT NAME:</b>	Employee Assistance Programme																
<b>WARD:</b>	N/A																
<b>VOTE NUMBER:</b>																	
<b>PROJECT STARTING DATE:</b>	01 July 2008																
<b>PROJECT COMPLETION DATE:</b>	30 June 2009																
<b>TOTAL APPROVED BUDGET:</b>	R140 000																
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>											
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"> <li>• Number of employees declaring their personal problems</li> <li>• Increased teamwork</li> </ul>											
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time</b>					
												<b>1st Quarter</b>			<b>2nd Quarter</b>		
												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											
<b>Projections Per Milestone</b>				<b>Budget Projections</b>													
				<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>				
				1			2			3			1				
				2			1			2			3				
				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**

<b>DEPARTMENT</b>	<b>Corporate Services</b>	<b>PROJECT MANAGER</b>	<b>CPS M</b>										
<b>PROJECT NAME:</b>	Labour relations												
<b>WARD:</b>	N/A												
<b>VOTE NUMBER:</b>													
<b>PROJECT STARTING DATE:</b>	01 July 2008												
<b>PROJECT COMPLETION DATE:</b>	30 June 2009												
<b>TOTAL APPROVED BUDGET:</b>													
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>											
Development and adoption of grievance procedure in addressing all arising disputes		<ul style="list-style-type: none"> <li>Consistency in grievance handling;</li> <li>A decline in employee disputes</li> </ul>											
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frame</b>											
		<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd</b>					
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>						
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												
<b>Projections Per Milestone</b>	<b>Budget Projections</b>												
	<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>			<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
Budget spent per quarter (estimates)													

**PROJECT NUMBER: 16**

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

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"> <li>Accurate minutes and quality reports for all meetings</li> <li>Timely issuing of agendas and notices;</li> <li>Structured schedule of all municipal meetings</li> </ul>											
Key Milestones	Responsible Official	Time Framework									Total			
		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										Total			
	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. 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**

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

<b>DATE:</b>																
<b>TOTAL APPROVED BUDGET:</b>																
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>										
Put into place an effective records 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"> <li>A well running and modernized electronic records management system;</li> <li>An updated filing index done in conjunction with the National Archives.</li> </ul>										
<b>Key Milestones</b>						<b>Responsible Official</b>				<b>Timeline</b>						
										<b>1st Quarter</b>			<b>2nd Quarter</b>			
						1	2	3	1	2						
1. Training of managers and administrative support staff on electronic records management system;						CPSM				■	■	■	■	■		
2. Link with National Archives in updating the filing index						CPSM + RC				■	■	■	■	■		
3. Develop and adopt a filing index for use						CPSM + RC				■	■	■	■	■		
<b>Projections Per Milestone</b>				<b>Budget Projections</b>												
				<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>			
				1	2	3	1	2	3	1	2	3	1	2	3	
Budget spent per quarter (estimates)																

**PROJECT NUMBER: 18**

<b>DEPARTMENT</b>	Corporate Services	<b>PROJECT MANAGER</b>	C
<b>PROJECT NAME:</b>	Reception Management		
<b>WARD:</b>	N/A		
<b>VOTE NUMBER:</b>			
<b>PROJECT STARTING DATE:</b>	01 July 2008		
<b>PROJECT COMPLETION DATE:</b>	30 June 2009		
<b>TOTAL APPROVED BUDGET:</b>			
<b>Project Objectives</b>		<b>Project Key Performance Indicators</b>	
To ensure that right front line office ethics are instilled in the reception staff in ascertaining that the public is well attended to.		<ul style="list-style-type: none"> <li>Good customer care in the reception</li> <li>Efficient handling of telephone calls in various offices</li> </ul>	
<b>Key Milestones</b>		<b>Responsible</b>	<b>Timeline</b>

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**

<b>DEPARTMENT</b>	Corporate Services	<b>PROJECT MANAGER</b>	C					
<b>PROJECT NAME:</b>	Minimum Essential Services Agreement							
<b>WARD:</b>	N/A							
<b>VOTE NUMBER:</b>								
<b>PROJECT STARTING DATE:</b>	01 July 2008							
<b>PROJECT COMPLETION DATE:</b>	30 June 2009							
<b>TOTAL APPROVED BUDGET:</b>								
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"> <li>A signed agreement on the provision of essential services agreement;</li> <li>Uninterrupted provision of minimum essential services during labour unrest</li> </ul>						
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**

<b>DEPARTMENT</b>	Corporate Services												<b>PROJECT MANAGER</b>			C
<b>PROJECT NAME:</b>	Strike Contingency Plan															
<b>WARD:</b>	N/A															
<b>VOTE NUMBER:</b>																
<b>PROJECT STARTING DATE:</b>	01 July 2008															
<b>PROJECT COMPLETION DATE:</b>	30 June 2009															
<b>TOTAL APPROVED BUDGET:</b>																
<b>Project Objectives</b>								<b>Project Key Performance Indicators</b>								
To put into place plans for continued provisioning of services during labour unrest								<ul style="list-style-type: none"> <li>Putting into place a skeletal staff structure for provisioning of services during strike</li> </ul>								
<b>Key Milestones</b>								<b>Responsible Official</b>				<b>Timeline</b>				
												<b>1st Quarter</b>			<b>2nd Quarter</b>	
								1				2				
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				█				
<b>Projections Per Milestone</b>				<b>Budget Projections (000)</b>												
				<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>			
				1	2	3	1	2	3	1	2	3	1	2	3	
Budget spent per quarter (estimates)																

**PROJECT NUMBER: 21**

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

<b>TOTAL APPROVED BUDGET:</b>	R 180 000																						
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
To ensure that catering and refreshments are provided during all Council meetings and events						<ul style="list-style-type: none"> <li>• Development of a roster for caterers</li> <li>• Providing catering and refreshments during all Council meetings and events</li> </ul>																	
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frame</b>											
												<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>		
												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																	
<b>Projections Per Milestone</b>						<b>Budget Projections</b>																	
						<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>								
						1	2	3	1	2	3	1	2	3	1	2	3						
Budget spent per quarter (estimates)																							180 000

**PROJECT NUMBER: 22**

<b>DEPARTMENT</b>	Corporate Services						<b>PROJECT MANAGER</b>						C										
<b>PROJECT NAME:</b>	ICT																						
<b>WARD</b>	N/A																						
<b>VOTE NUMBER</b>																							
<b>PROJECT STARTING DATE:</b>	01 July 2008																						
<b>PROJECT COMPLETION DATE:</b>	30 June 2009																						
<b>TOTAL APPROVED BUDGET:</b>	R3 630 000																						
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
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"> <li>• A well running and modernized electronic ICT system</li> </ul>																	
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frame</b>											
												<b>1st Quarter</b>			<b>2nd Quarter</b>			<b>3rd Quarter</b>			<b>4th Quarter</b>		
												1	2	3	1	2	3	1	2	3	1	2	3







