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	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPU
	STATUS				
Occupational	Ongoing				Safe and heal
Health and					working
Safety					environment;
					Elimination o
					claims
HIV/AIDS in the	Ongoing				Development
workplace					HIV/AIDS po
Employee	Ongoing		R140 000.00		Number of
Assistance					employees
Program					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	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
	STATUS				
Recruitment,	Ongoing				Filling of
selection &					budgeted/critic
placement					posts
Staff retention	Ongoing				Good working
					conditions;
					Improved staff
					benefits; Sound
					Labour Relation
					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	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
	STATUS				
Employment	Done and				Update/Reviewal
Equity Plan	Ongoing				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	CAPITAL	OPERATIONAL	REVENUE	KPI: OUT
	STATUS				
A need to conduct an	Done /Ongoing				• Ad
audit of all outstanding					nec
essential policies and					pol
by-laws					by-
					• Sou
					adr
					on
Annual review of	Ongoing		R 150 000		• An
policies and by-laws					rev
-					Cot

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTI
					poli by-l • Poli
					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	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
	STATUS				
Sound Labour	Ongoing				Review &
Relations					Implementation of
					Conditions of Service
					Implement Minimum essential services agreement
Strike Contingency Plan	Ongoing				

COMMITTEE SERVICES AND ADMINISTRATIVE SUPPORT PROGRAMME 9 **OBJECTIVE**

To ensure that constant administrative support is provided to all

Council structures

for their maximum functioning

PROJECT	CURRENT	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
	STATUS				
Training of	Done & Ongoing				Improved staff
committee staff					expertise;
in minute-					Development of
taking and					quality reports a
report-writing					accurate minutes
Appointment of	Done and				Development of
ward	ongoing				job descriptions;
committee					Development of
clerks					monitoring tools
					Sound administr
					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	Ongoing				Solid electronic bac
record					all records;
management					Retraining of Mana
system					staff;
					Improved staff expe
Updating of	Reviewal				Documents filed acc
filing index					to Archives Act

PROGRAMME 11 : OBJECTIVE :

ICT MANAGEMENT

To ensure that municipal systems are well managed for future

reference and use.

PROJECT	CURRENT	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTI
Integration of Admin Systems	Ongoing		R3 200 000	Equitable Share	Solid electrup for all reand inform Retraining managers a on Records Manageme (Munadmit Improved sexpertise
Website design/Maintenance					Website de maintenand
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	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT
	STATUS				
CATERING	Ongoing		R 180 000		A rooste
					caterers;
					Provision
					catering
					refreshm
					during a
					Council
					meetings
					events

PROGRAMME 13 : PRINTING AND STATIONERY

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

chain management considerations

PROJECT	CURRENT	CAPITAL	OPERATIONAL	REVENUE	KPI OUTPUT
	STATUS				
PRINTING	Ongoing		R 470 000		• Purchas
AND					office st
STATIONERY					for offic
					• Entering
					agreem
					service-
					provide
					statione
					Provision
					Storero

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

TOTAL APPROVED BUDGET:																
Project	Obje	ctive	S							Pro	iect Ko	ev P	erforn	nanc	e Ir	ıdi
1. To ascertain that employee				e wit	h the		1.I	mpro	ved s		oducti					
Conditions of Service																
							2.	Increa	ised s	taff mo	orale.					
														Tin	ne F	ra
Key M	1ilest	ones						spon ficial		1:	st Quar	rter	2	nd		3
												1	~	arte		
										1	2	3	1	2	3	
1. Processing of applications f	or be	nefits	3					PSM +								
								MCPS								
2. Issuing of Conditions of Se	rvice						CI	PSM +								
							Al	MCPS								
3. Induction of employees	on b	enefi	ts ar	nd C	onditi	ons of	CI	PSM +								
Service							Al	MCPS								
4. Implementation of paymen	t on l	enef	its				CI	PSM +								
·							Al	MCPS								
5. Ensure all changes by law a	are re	porte	d to s	staff			CI	PSM +	,							
							Al	MCPS								
Projections Per Milestone							Buc	dget F	rojec	tions						
	1st	Quai	ter	2 ⁿ	d Qua	rter	3rd	Qua	rter		4th Qu	ıarte	er		T	ot
	1	2	3	1	2	3	1	2	3	1	2		3			
Implementation of payment on benefits																

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

Key M	Key Milestones													2 nd uarte r
										1	2	3	1	2
1. Applications received and captur	ed.						CI	PSM +	SAO					
2. Verification of actual leave due.		CPSM + SAO												
3. Authorisation of leave applicatio	n by 1	espec	ctive r	nanag	gers		CI	PSM +	SAO					
4. Processing of leave application.							CI	PSM +	SAO					
5. Follow-up on any discrepancies	e.g. l	Von-ta	aking	of lea	ave, lea	ve takeı	n CF	PSM +	-					
without authorisation and advise H	IOD o	of any	discr	epano	cies aris	ing.	Al	MCPS	•					
Projections Per Milestone						Bud	get P	roject	ions					
	1st	Quar	ter	2	nd Qua	rter	3rd	Quar	ter	4 th	Qu	arte	er	
	1	2	3	1	2	3	1	2	3	1	2		3	

3. Update files on a daily basis.

DEPARTMENT

	-		MAN	AG	ER			
PROJECT NAME:	Personnel Records	•						•
WARD:	N/A							
VOTE NUMBER:	N/A							
PROJECT STARTING DATE:	01July 2008							
PROJECT COMPLETION	30June 2009	•						•
DATE:								
TOTAL APPROVED								
BUDGET:								
	ect Objectives		Proj	ect	Key	y Pe	erfo	rmar
To ensure that personnel records	are retained in safe-keeping and updated	Averag	ge time	spe	ent	to r	etri	eve f
on a daily basis.								
	are regarded as confidential documents in	Strict a	ccess c	n s	taff	file	s	
terms of law.								
								Tim
Key	y Milestones	Respon	nsibl		104			2nd
		e			1st			
		Officia	ıl	Q	uar	ıer	Q	uarte
				1	2	3	1	2
1 D' 11		DC : C	10	1		3	1	
1. Receive personnel docume	ents.	PC + S.	AU					
2. File documents.		PC						

Corporate Services

PROJECT

Personnel Clerk +

								SAO	,				
4. Retention of files in safe-kee	eping.							Pers	onnel				
							ļ	Clerl	k +				, ['
								SAO)				<u>. </u>
Projections Per Milestone						Bud	lget Pr	roject	ions				
	1st	Quar	ter	2	nd Quar	cter	3rd	Quar	ter	4 th	h Quai	rter	
	1	2	3	1	2	3	1	2	3	1	2	3	

DEPARTMENT	Corpo	rate	Services						EC'						
PROJECT NAME:	Occup	atio	nal Health and Safe	ety											
WARD:	N/A			-											
VOTE NUMBER:	N/A														
PROJECT STARTING DATE:	01July	200	8												
PROJECT COMPLETION DATE:	30June	200	9												
TOTAL APPROVED BUDGET:															
Projec							P	roj	ect l	Key	Per	forı	mano		
To ensure that all employees work	under	saf	e and healthy cond	itions					althy working cond						
						In	ncreased se	erv	ice o						
													Tim		
Key 1	Milest	one	3				esponsibl	e		1st			2nd		
						O	fficial			uar			∠ uarte		
										uai	ıcı	Q	r		
									1	2	3	1	2		
Report to management on a contract of the	election	n of	safety committees			SI	WO								
2. Workshoping of Managers							PSM + SW	ΙO							
3. Training for Safety Commi							PSM + SW								
4. Monitoring of Safety in the		olac	e				PSM + SW								
5. HIV/AIDS and Employee							PSM + SW								
6. Provision of uniform/Prote			ning	AMCPS											
Projections Per Milestone			<u> </u>	Bu	dge		ojections				<u> </u>				
,	1st	:	2nd Quarter				Quarter		4th	Qu	arte	r			
	Qua	rte	~			·	~			~					
	r														
	1 2	. 3	1	2 3	1	2	3	1	2		3				

DEPARTMENT	Corpo	rate S	Servic	es							ROJE(ANA		ł		CP
PROJECT NAME:	Recru	itmen	t and	Selec	tion										
WARD:	N/A														
VOTE NUMBER:	N/A														
PROJECT STARTING DATE:	01 July	y 2 008	3												
PROJECT COMPLETION	30June	e 2 009)												
DATE:															
TOTAL APPROVED															
BUDGET:															
	t Objec														nce Ir
To ensure that all critical/vacant	budget	ed po	sts ar	e adv	ertised	and									made;
filled									• T	ime ta	aken t	o fil	l a v	acant	positi
Kev l	Milesto	nes						Res	pons	ihle				'	Time I
Tiey .	VIIICSTO	1100							icials			1	st	2	nd
												Qua	rter	Qu	arte
															r
											•	1 2	3	1	2 3
1. Prepare advertisements and ad	vertise	vacar	nt pos	ts				CPS	5M +						
								Per	sonne	el Cler	k				
2. Profiling								CPS	SM +	SAO					
3. Short listing								CPS	SM						
									ICPS						
								Inte	erviev	ving					
								pan	ıel						
4. Interviews								CPS	SM						
								AM	ICPS						
								Inte	erviev	ving					
								pan	el						
5 Forwarding of recommendation	ns to Mi	M						CPS							
									ICPS						
									erviev	ving					
								pan						$\downarrow \downarrow \downarrow$	
6. Make appointments to success	ul canc	lidate	S					MN							
Projections Per Milestone							udg		roject						
		Quar		+	end Qua				Quai			th Q			To
	1	2	3	1	2	3		1	2	3	1		2	3	
Posts advertised															

	Corp	orate	Serv	vice					PRO	OJEC	CT I	MAN	AG	ER		CPS
PROJECT NAME:	Staff	Reter	ntion													
WARD:	N/A															
VOTE NUMBER:	N/A															
PROJECT STARTING	01 Ju	ly 200	08													
DATE:																
PROJECT	30 Ju:	ne 20	09													
COMPLETION DATE:																
TOTAL APPROVED																
BUDGET:																
Projec			ves									•	(ey	Perfor	man	ce I
To ensure a decline in staff to								Improv								
To further ensure that emplo	yees	are w	zell tr	aine	d on C	onditi	ons	Increas	ed pro	oduc	tivi	ity.				
of Service																
								_							Ti	me l
Key	Mile	stone	es					Respon		}		1st			nd	
			Official 1st										_			
											(Duart	or	O11	arte	r
												Quart			arte	
Conduct workshops on Cond	lition	of of	Sorrio	70				HOD's	± 1 D(_	1	Quarte 2	er 3	Qu 1	artei 2	3
Conduct workshops on Conduct Workshops on conduct workshops on chaff turn			Servi	ce.				HOD's)		~				
Conduct workshops on Conduct Workshops on Staff turn			Servi	ce.				HOD's		D		~				
<u> </u>			Servio	ce.)		~				
Monthly reports on staff turn			Servio	ce.			p	AMCPS	5		1	~				
<u> </u>	nover				d Oua	rtor		AMCPS	rojecti		1	2	3	1		3
Monthly reports on staff turn	nover	Quar	ter	2 ⁿ	d Quar		3	AMCPS	rojecti er	ions	1	2 Ith Qu	3	1		
Monthly reports on staff turn	nover				^d Quar	rter 3		AMCPS	rojecti		1	2	3	1		3
Monthly reports on staff turn	nover	Quar	ter	2 ⁿ			3	AMCPS	rojecti er	ions	1	2 Ith Qu	3	1		3
Monthly reports on staff turn	nover	Quar	ter	2 ⁿ			3	AMCPS	rojecti er	ions	1	2 Ith Qu	3	1		3

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

PROJECT		30 Ju	ıne 200)9													
COMPLETION DATE:																	
TOTAL APPROVED																	
BUDGET:																	
			ectives									•		rforma			
To provide employment	_								udget spe			_				_	
graduates and give dipl				cal e	xpe	rience	in	N	umber of	gradua	ites t	aken f	for the	traini	ng p	rogi	am
their respective academi	ic fi	elds	3														
_																	
Kev	Mi	lect	ones					R	esponsibl	ام					Tim	e Fr	am
Rey	1411	ilest	ones						fficial		1	st Qua	rter	2nd Q	uart	er	3r
											1	2	3	1	2	3	1
1. Determine departmer skills	nts (or se	ections	tha	t lac	k esseı	ntial	Н	OD's								
2. Advertise for the	e :	recr	uitmer	nt	of	qualify	ying	С	PSM								
candidates																	
3. Shortlist and conduct	inte	ervi	ews					C	PSM								
4. Appoint and conduc	ct a	n ir	nductio	n p	rogi	ramme	for	C	PSM								
the appointed interns/tr	rain	ees.															
5. Conduct constant mor	nito	ring	g in ens	suri	ng tl	nat		C	PSM + HO	DDs							
maximum gain is realise	ed																
Projections Per								Βυ	ıdget Proj	ections	s (00	0)					
Milestone	1st	Qu	arter	2 ⁿ	d Qu	ıarter	31	d Q	uarter		4	th Qua	rter			T	ota
	1	2	3	1	2	3	1	2	3	1	2		3				
Budget spent per																	
quarter (estimates)																	
1. Determine																	
departments that lack																	
essential skills																	
2. Advertise for the																	
recruitment of																	
qualifying candidates																	
3. Shortlist and																	
conduct interviews																	
4. Appoint and																	
conduct an induction																	
programme for the																	
appointed trainees																	
5. Conduct constant																	
monitoring in																	
ensuring that																	
maximum gain is																	
realised																	

DEPARTMENT	Co	rnor	ate S	ervic	es					PRO	IECT	ГМА	NAG	ER		CPS	SM
PROJECT NAME:						shoul	der)			1 2 2 2 2	<u>, </u>		. 1110				
WARD:	N/		118 (5	III GII	acr to	<i>3</i> 5110 6 1	uci)										
VOTE NUMBER:	1 1/																
PROJECT	01.1	[11]37	2008														
STARTING DATE:	01)	ury	2000														
PROJECT PROJECT	30.1	Inne	2009)													
COMPLETION	00)	unc															
DATE:																	
TOTAL APPROVED BUDGET:	R 1	00 0	00														
Proje	ect (Obie	ctive	:S							Pro	oiect K	Cev Pe	erform	ance	Inc	lica
To identify model muni					ng o	ur		N	umber o	of mode		•					
employees to learn from							<u> </u>		ie munic								
own performance at suc							,		umber o							tiati	ve
														0		ne Fi	
Key	y Mi	ilest	ones					R	esponsi	ble				1			
								O	fficial		1	st Qua	ırter	2 nd Ç)uart	er	3r
													1 _		T _		
											1	2	3	1	2	3	1
1. Determination of area									DF + HC								
2. Identification of mod	lel n	nuni	cipal	ities/	' inst	titutior	ns in	S	DF + HC	DD's							
such areas of work																	
O	vis	sits	to	ide	ntifie	ed m	odel	C	PSM + S	SDF							
municipalities																	
4. Evaluation and moni									OD's +	SDF							
initiative in seeing to	it tl	hat	learn	t ide	eas a	re app	olied										
immediately																	
Projections Per				1			1		dget Pro	jection							
Milestone		1st		2nd	d Qua	arter	3 ^r	d Q	uarter		4 ^t	^h Qua	rter			T	ota
)uar		_	1 -						1 - 1						
	1	2	3	1	2	3	1	2	3	1	2		3				
Budget spent per															10	00 00	JÜ
quarter (estimates)					 												
1. Determination of																	
areas that need serious																	
improvement					1												
2. Identification of																	
model municipalities																	
in such areas of work																	
3. Arrangement of																	
visits to identified																	
municipalities					1												
4. Evaluation and																	

monitoring of employees taken for																
the initiative																
PROJECT NUMBER: 9)	•	1	•	1	•	•	<u>'</u>		1				ı		
DEPARTMENT		orate S	ervic	es				PF	ROJECT	ΓΜΑ	ANAG	ER			SDF	ï
PROJECT NAME:	Train	ing of o	officia	als, w	ard	com	mitt	ee clerks a	nd cou	ncillo	ors			•		
WARD:	All w	ards														
VOTE NUMBER:																
PROJECT	01 Jul	y 2008														
STARTING DATE:																
PROJECT	30 Jur	ne 2009														
COMPLETION																
DATE:		300														
TOTAL	R 804	000														
APPROVED BUDGET:																
	iact O	bjectiv	OC.							Pτ	niect l	Kov P	erform	ance	Ind	ica
To provide training to	_	•		omn	nitte	ച പില	rks	Role clari	ification		_,					
and municipal officials							INS	Number								
did maneipar omeas	1111000	11 50 10	111111	116 116	anci	U		committe		ICIIIC	10, 011	Ciuio,	wuiu .	.01111	HILLE	
								COMMISSION						Tim	e Fra	m
K	ev Mil	estone	S					Respons	ible							
	J							Official		1	st Qua	rter	2 nd C) uart	er	3r
												Т		1		
										1	2	3	1	2	3	
1. Determine the		releva	ant t	raini	ng	for	the	SDF + CI	PSM	1	2	3	1	2	3	
above role-play	ers				ng	for	the		PSM	1	2	3	1	2	3	1
above role-play 2. Identify accredi	ers ted ser	vice pı			ng	for	the	SDF	PSM	1	2	3	1	2	3	
above role-play 2. Identify accredi 3. Compile cost es	ers ted ser timate	rvice pi			ng	for	the	SDF SDF	PSM	1	2	3	1	2	3	
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar	ers ted ser timate nce pro	rvice pi s ogram	ovid		ng	for	the	SDF SDF SDF		1	2	3	1	2	3	
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and cost	ers ted ser timate nce pro	rvice pi s ogram	ovid		ng	for		SDF SDF SDF CPSM + S	SDF			3	1	2	3	
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and cor Projections Per	ers ted ser timate nce pro nduct	rvice pr s ogram trainin	ovid g	ers			В	SDF SDF SDF CPSM + S	SDF	s (00	0)		1	2		
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and cost	ers ted ser timate nce pro nduct	rvice pross	ovid g				В	SDF SDF SDF CPSM + S	SDF	s (00			1	2		:
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and cor Projections Per	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + 9 udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota:
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and co Projections Per Milestone	ers ted ser timate nce pro nduct	rvice prossory of the starter	ovid g	ers			В	SDF SDF SDF CPSM + S	SDF	s (00	0)		1	2		ota.
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and con Projections Per Milestone Budget spent per	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + 9 udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota.
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and cor Projections Per Milestone Budget spent per quarter (estimates)	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + S udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota.
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and control Projections Per Milestone Budget spent per quarter (estimates) Determine the most	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + S udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota.
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and control Projections Per Milestone Budget spent per quarter (estimates) Determine the most relevant training	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + S udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota.
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and cor Projections Per Milestone Budget spent per quarter (estimates) Determine the most relevant training needs for the above	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + S udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota.
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and core Projections Per Milestone Budget spent per quarter (estimates) Determine the most relevant training needs for the above role players	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + S udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota.
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and control Projections Per Milestone Budget spent per quarter (estimates) Determine the most relevant training needs for the above role players Identify accredited	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + S udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota.
above role-play 2. Identify accredi 3. Compile cost es 4. Bursary assistar 5. Arrange and core Projections Per Milestone Budget spent per quarter (estimates) Determine the most relevant training needs for the above role players	ers ted ser timate nce pro nduct	rvice prossory of the starter	g 2 nd (ers Quar	ter		B 3rd Q	SDF SDF SDF CPSM + S udget Pro	SDF jection	s (00 4	0)	rter	1	2		ota.

estimates							
Bursary Assistance							
Program							
Arrange and conduct							804 000
trainings							

DEPARTMENT	Con	rpor	ate Se	ervice	S						PRC	DJECT	MAN	IAG	ER		CP	SN
PROJECT NAME:	Tea	ım b	uildir	ng and	l stra	ategic	plan	nir	ng ses	sions								
WARD:	N/	A																
VOTE NUMBER:																		
PROJECT	01]	uly	2008															
STARTING DATE:																		
PROJECT	30 J	lune	2009															
COMPLETION																		
DATE:																		
TOTAL	R 3	3 00	0															
APPROVED																		
BUDGET:																		
4			jectiv										ect Ke	y Pe	erforn	nanc	e In	dica
1. To convene a											cooper							
department in	insti	lling	g coop	eratic	n an	ıd tru	st		Upsı	ırge i	n prod	uctivity	7					
between co-w	orker	s																
									ъ	••						Tir	ne F	ran
	Key N	/IIIes	stone	5					Offic	onsil cial	oie	1 st	Quar	ter	2 nd (Quar	ter	3 ¹
												1	2	3	1	2	3	1
1. Consult with emplo	oyees								CPSI	M								
2. Invite councillors			partr	nenta	l tea	m bu	ıildin	ıg	CPSI	M								
session			•															
3. Hold team buildir	ng and	d stı	ategi	c plar	ning	g sess	sion i	in	CPSI	M								
preparation for the ne						,												
Projections Per								Βι	udget	Proje	ections	(000)			·L			
Milestone	1st	Qua	ırter	2nd	Qua	rter	3		Quart				Quar	ter			Т	ota
	1	2	3	1	2	3	1		2	3	1	2			3			
Budget spent per																		
quarter (estimates)																		
1. Consult with							1											
employees																		
2. Invite councillors							† †									\top		
to the departmental																		
team building																		

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

DEPARTMENT	Corp	ora	ate Services	,							JEC NAG				4
PROJECT NAME:	Upd	late,	/Reviewal o	of E	mpl	oyment Eq	uity	[,] P	lan						
WARD:	N/A	1													
VOTE NUMBER:	 														
PROJECT STARTING DATE:	01 Ju	ıly 2	2008												
PROJECT COMPLETION	30 Jı	ine '	2009	_			_			_			_	_	
DATE:															!
TOTAL APPROVED	i														,
BUDGET:															
Proje								Ļ							mano
To cater for the employment of do the municipality;	esigna	ıted	groups wit	thin	all j	post levels (of		Diversity ir	ı er	nplo	oyee	der		
Kon	Mila	sato:							Paananaihi	10					Tim
Rey	Mille	Milestones Responsible Official 1st 2 ¹												2nd	
									Miciai		Q	uar	ter	Qı	uarte r
											1	2	3	1	2
Annual submission of the employ	ment	t eq	uity plan to	the	Do	 Ĺ		(CPSM				<u> </u>		
Implementation of the equity plan								C	CPSM +						
								F	HOD's						
Projections Per Milestone						Budge	t Pr	oje	ections (00	0)					
		1st (Quarter			Quarter			Quarter			Qu	arte	r	
	1	2	3	1	2	3	1	2	3	1	2		3		
Budget spent per quarter	_ '	Ī '		[[
(estimates)		Ш'		Ш'	$\perp \perp \mid$					<u> </u>					
1. Consult with employees,		'		'	1 1										
managers and councillors	'	Ш'	<u> </u>	Ш'	$\perp \perp \mid$		Ш								<u> </u>
2. Formulation of draft		'		'											
employment equity plan		Ш'	<u> </u>	Ш'	<u> </u>										
3. Adoption of employment		'	'	'	1 1										
equity plan by the Council	'	<u> </u>		<u> </u>	$\perp \perp \mid$										

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

Cor	pora	ite Serv	rices						-					
Perf	orm	ance M	anage	ement	Syste	em								
N/A	A													
01 Jı	ıly 2	2008												
30 Jı	ıne	2009												
							No	on mone	etary ir	ncen	tive	es/F	Rewa	ırds
pplia	ppliance in realising pre-determined													
													7	Γim
Miles	ston	es						-	ble		1 st		2	nd
							Of	ficial					_	
										Q	uar	ici	_	ar te r
										1	2	3		2
200 mg	2020	romont	exetor	n			CI	PSM + 1-	IODe	-	_	U		_
ice ma	ınaş	gement	syster	11	IP	and an								
1:	st Oı	uartor	2nd	01121						th O	1124	tor		
1	_~			2			2			2	uai			
				_		_			-					
	Perf N/A 01 Ju 30 Ju 30 Ju and	Perform N/A 01 July 2 30 June ct Objecti managem conduct p ppliance i Mileston 1st Qu	Performance M N/A 01 July 2008 30 June 2009 ct Objectives management system conduct performate ppliance in realis Milestones nce management 1st Quarter	N/A 01 July 2008 30 June 2009 ct Objectives management system for conduct performance a ppliance in realising process. Milestones nce management system 1st Quarter 2nd	Performance Management N/A 01 July 2008 30 June 2009 ct Objectives management system for management system for management appraises appraises policies are management system Milestones acc management system 1st Quarter 2nd Quarter	Performance Management System O1 July 2008 30 June 2009 ct Objectives management system for managers conduct performance appraisals to appliance in realising pre-determin Milestones Tel Quarter B 1st Quarter Dad Quarter	Performance Management System N/A 01 July 2008 30 June 2009 ct Objectives management system for managers in conduct performance appraisals to all appliance in realising pre-determined Milestones management system Budge 1st Quarter 2nd Quarter 3re	Performance Management System N/A 01 July 2008 30 June 2009 ct Objectives management system for managers in conduct performance appraisals to all appliance in realising pre-determined Milestones Reformance management system CF Budget Projectives The conduct performance appraisals to all appliance in realising pre-determined CF Budget Projectives The conduct performance appraisals to all appliance in realising pre-determined CF Budget Projectives The conduct performance appraisals to all appliance in realising pre-determined CF Budget Projectives The conduct performance appraisals to all appliance in realising pre-determined CF Budget Projectives The conduct performance appraisals to all appliance in realising pre-determined CF Budget Projectives The conduct performance appraisals to all appliance in realising pre-determined	Performance Management System N/A 01 July 2008 30 June 2009 ct Objectives management system for managers in conduct performance appraisals to all appliance in realising pre-determined Milestones Responsi Official nce management system CPSM + F Budget Projections 1st Quarter 2nd Quarter 3rd Quarter	Performance Management System N/A 01 July 2008 30 June 2009 ct Objectives Projections (000) management system for managers in conduct performance appraisals to all ppliance in realising pre-determined Milestones Responsible Official CPSM + HODs Budget Projections (000) 1st Quarter 2nd Quarter 3rd Quarter 4	Performance Management System N/A 01 July 2008 30 June 2009 ct Objectives Project K management system for managers in conduct performance appraisals to all ppliance in realising pre-determined Milestones Responsible Official Q 1 nce management system CPSM + HODs Budget Projections (000) 1st Quarter 2nd Quarter 3rd Quarter 4th Q	Performance Management System N/A 01 July 2008 30 June 2009 ct Objectives management system for managers in conduct performance appraisals to all ppliance in realising pre-determined Milestones Responsible Official 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	Performance Management System N/A 01 July 2008 30 June 2009 ct Objectives management system for managers in conduct performance appraisals to all ppliance in realising pre-determined Milestones Responsible Official Teluarter 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 3 4 Quarter 1 4 Quarter	Performance Management System N/A 01 July 2008 30 June 2009 Ct Objectives management system for managers in conduct performance appraisals to all ppliance in realising pre-determined Milestones Responsible Official Total CPSM + HODs Budget Projections (000) 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter

DEPARTMENT	Corporate Services	PROJECT
		MANAGER

PROJECT NAME:			al c	of policion	es ar	nd d	eve	lopmen	t o	f o	utstanding	an	d ne	cess	ary	mu	nicip
TAYA D.D.	laws																
WARD:	N/A	4															
VOTE NUMBER:																	
PROJECT STARTING DATE:	01 Jı																
PROJECT COMPLETION	30 Jı	une	200)9													
DATE:																	
TOTAL APPROVED	R15	50 00	00														
BUDGET:																	
Project Obj											Project	t K	ey P	erfo	rm	anc	e Ind
To conduct an audit of essential by	ıt ou	ıtsta	ınd	ing poli	cies	in		•	S	oui	nd manage	me	nt a	nd a	ıdm	inis	trati
addressing service-delivery object	ives							•	I	mp	roved work	kin	g co	ndit	ion	S	
							_										Tim
Key Miles	tone	es						Respo	ns	sibl	e						
, and the second								Offici						1st			2 nd
													Q	uar	ter	Q	uarte
																	r
													1	2	3	1	2
1. Conduct an audit of outstandin	g pol	licie	s aı	nd by-la	ıws			HODs	; +	CP	SM						
2.Secure standard policies a	nd	by	-la	ws fro	om	otl	ner	AMCI	PS								
municipalities		J													_		_
3. Convene a session for the r	evie	w a	and	consid	lerat	ion	of	CPSM									
formulated draft policies and by-l	aws																
4. Present draft policies and by		s fo	r li	ikelv ac	lopt	ion	bv	MM &	. C	PS	M						
Council				, ,	- 1		-)										
Projections Per Milestone								Bud	ge	t P	rojections			<u> </u>	<u> </u>		
2 2 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		1st (O11	arter		2nd	O11 <i>i</i>	arter	0		Quarter		4th	O11	arte	r	
	1	2	<u> </u>	3	1	2	2	3	1		3	1	2	<u>z</u> "	3		1
Budget spent per quarter	1				1 -	_			_	-		-					R1
(estimates)																	111
1. Conduct an audit of all			1														
outstanding policies and by-laws																	
2. Secure standard policies and		1	1		-							-					
_																	
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																	

DEPARTMENT	Corporate Services	PROJECT MANAGER
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																_
																_
PROJECT NAME:	Em	ploy	ree A	Assista	ance Pro	gram	me									
WARD:	N/A	A														
VOTE NUMBER:																
PROJECT STARTING	01 J	uly	2008	3												
DATE:	,	J														
PROJECT COMPLETION	30 J	une	200	9												
DATE:	,															
TOTAL APPROVED	R14	0 00	00													_
BUDGET:																
Project C)bje	ctiv	es						Pro	iect	Kev	Per	forn	nance	Ind	i
Develop and apply an employ				e pro	gramme	that	•	Nun	nber of er	,						
seeks to help employees with				-	_				eased tea	-	-	, 0.00			P	_
problems that impact negativ								men	cuscu icu.	11144	OIK					
proceeds that impact negative	cry c	11 (1		WOIK.	iiip dit									٦	Γime	د
Key Mi	leste	nnes	3				Respo	nsihl	ρ							-
Rey Wil	icott	JIIC	,				Officia		•			1st		2	nd	
							Office				Q	uart	er	Qu	artei	r
											1	2	3	1	2	
1. Conduct an audit of em	ploy	rees	wit	h mo	st prev	alent	CPSM	. AM	CPS &							_
problems	РЮ	CCS	•••		or pre-	dicit	HODs		cr o a							
2. Develop a draft employee a	ecicl	anc	e nr	ogran	nme		CPSM		ACPS							F
3. Conduct workshops for			_			102700	CPSM		VICI D							
assistance programme	an	emţ	лоу	ees o	н ешр	loyee	CI JIVI									
				Lo	Carra	:1 £a.,	CPSM									_
4. Present employee assistan	ce p	rog	гаш	me to	Counc	11 101	Cr5M									
adoption							ANGE	<u> </u>								_
5. Implement the employee as	ssista	nce	pro	gram	me		AMCF									_
Projections Per Milestone									Projection	ns						
		1st		2 ⁿ	d Quarte	er	3rd	Qua	rter		4 ^{tl}	h Qu	arte	r		
		uar						1 .								
	1	2	3	1	2	3	1	2	3	1	2		3			
Budget spent per quarter															R	 1.
(estimates)															1	_
1. Conduct an audit of																_
employees most prevalent																
problems																
															-	_
2. Develop a draft EAP																
3. Conduct workshops for all																
employees on EAP	1														-	_
4. Present EAP programme																
to Council for adoption	1															_
5. Implement the EAP			1		1					1						

DEPARTMENT	Cor	por	ate Serv	ices					P	RO	JECT	MAI	NAG	ER		CPS	5 I			
PROJECT NAME:	Lab	our	relation	s					<u> </u>											
WARD:	N/	A																		
VOTE NUMBER:	-																			
PROJECT STARTING	01 J	uly	2008																	
DATE:																				
PROJECT	30 J	une	2009																	
COMPLETION DATE:																				
TOTAL APPROVED																				
BUDGET:																				
Project O							 Project Key Performance Indicat Consistency in grievance handling; 													
Development and adoption		,	vance pr	ocec	lure		•		5		0			0						
in addressing all arising dis			A decline in employee disputes The Figure 1.																	
							Time Fran													
Key Mil	esto	nes					Responsible Official 1st Quarter 2nd Quarter 3													
						0	tticia	ıl			1	Qua	1161	2 Q	¿uai i	lei	3			
											1	2	3	1	2	3	П			
1. Implementation of	ori	07/2	nco pro	codi	1110	in C	CPSM & LRO							-	_		Н			
terms of collective							. 5111	α Li												
level in line with lab				Juig	,41111	"ig														
2. Conducting of wo		_		milia	arisi	nσ C	PSM	& I.1	RO											
employees with the							0111	ω <u></u>												
						ce LI	RO													
procedure	of the adopted grievance																			
Projections Per Milestone	e							Bud	get Proj	ecti	ons			1	1		_			
.,	1st Quarter 2nd Quar											th Qu	•		Т	ota				
	1 2 3 1 2					3	1	$\frac{2}{2}$	3	1	2	~~	3							
Budget spent per quarter																				
(estimates)																				
/	1																			

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

n		. •	Project Key Performance Indicato															
Project O	_					 Project Key Performance Indicato Accurate minutes and quality reports for all me 												
Put into place a professiona							•					-		-		all r	ne	
administrative support to a	ll sta	atuto	ory Cou	ncil			•		nely issu									
structures							•	Stru	actured:	sche	dule	of all	mun	icipal 1	mee	ting	s	
															Tim	ie Fi	ran	
Key Mil	esto	nes					spoi		1e		4			01.0			_	
						Of	ficia	1			Is	t Qua	rter	2 nd C	yuar	ter	3	
											1			1			Н	
											1	2	3	1	2	3		
1. Annual scheduling of						SA										<u> </u>	Ш	
2. Training of commit in minute-taking and					etarie	s SD	F											
3. Constant provisi		•	of		cessar	v AN	ЛСР	<u>S</u>										
professional admir						,	101											
Council structures	11011	ativ	с вирр	OIL	to u													
Projections Per								Rud	σet Proi	ectio	ons							
Milestone	Budget Project 1st Quarter 2nd Quarter 3rd Quarter										4 th Qu		Т	ot				
	1	$\frac{2}{2}$	3	1	2	3	1	2	3	1	2	<u> </u>	3		+	Ť		
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																		

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

DATE:																
TOTAL APPROVED																
BUDGET:																
Project Obj	ecti	ves								Projec	t K	(ey	Perf	orm	ianc	e In
Put into place an effective records i				m ir	l		•	,	A١	well runnir	ıg a	and	mo	derr	iizec	l ele
ensuring that there is a sound back									ma	anagement	sys	sten	ι;			
documentation for future use and 1	efer	renc	e				•	,	Ar	n updated f	ilir	ng ir	ıdex	doı	ne ir	ı cor
										ntional Arch						
																Tim
Key Miles	ston	es					Resp	01	ısil	ble						
		Offi	cia	1				1st		-	2nd					
												Q	uar	ter	Qı	ıarte
																r
												1	2	3	1	2
1. Training of managers and a				port	sta	ff on	n CPSM									
electronic records managen																
2. Link with National Archive		_		iling	g inc	dex	CPSI									
3. Develop and adopt a filing	inde	ex fo	or use				CPSI									
Projections Per Milestone	Budget Projections															
	1st Quarter 2nd Qu						er		3rd	Quarter		4th	Qu	arte	r	
	1 2 3 1 2						3	1	2	3	1	2		3		
Budget spent per quarter																
(estimates)																
(estimates)	<u> </u>															-

DEPARTMENT	Corporate Services	PRO		4
		MAN	IAGER	
PROJECT NAME:	Reception Management			
WARD:	N/A		·	
VOTE NUMBER:			·	
PROJECT STARTING DATE:	01 July 2008			
PROJECT COMPLETION	30 June 2009			
DATE:				
TOTAL APPROVED				
BUDGET:				
Project O	bjectives	Project I	Key Performance	In
To ensure that right front line offi	ice ethics are instilled in the	 Good customer 	care in the recepti	on
reception staff in ascertaining tha	t the public is well attended to.	 Efficient handlir 	ng of telephone ca	.11s
		various offices	1	
			Ti	im
Kev Mil	estones	Responsible		

Key Miles	ton	es					Responsible 1st							2 nd		
							Offic	cia	1			Q	uar	ter	Q	uarte
														_		r
												1	2	3	1	2
1. Training of receptionists in custo	meı	car	e				SDF									
2. Clear demarcation/installation	ı of	cc	ntrol syste	em	for	the	AMO	СP	S							
reception area	, and the same of															
							Budget Projections									
		1st (Quarter		2nd (Quart	er		3rd	Quarter		4 th	Qu	arte	r	
	1	2	3	1	2	3	3	1	2	3	1	2		3		
Projections Per Milestone																
Budget spent per quarter																
(estimates)																

DEPARTMENT	Corporate Services	6		P	ROJE	ECT	MANA	AGER	2			
PROJECT NAME:	Minimum Essentia	l Services A	greement									
WARD:	N/A											
VOTE NUMBER:												
PROJECT STARTING DATE:	01 July 2008											
DATE:	30 June 2009											
TOTAL APPROVED BUDGET:												
Project Ob				Pro	ject K	ley I	Perforn	nance	Indi			
To sign a minimum essential ser uninterrupted provisioning of es		se • U	signed agrervices agre ninterrupte uring labou	emen ed pro	ıt; ovisi	•						
Key Mile	stones		Responsi			T						
j			Official				1st	_	nd			
							uarter	~	arter			
						1	2 3	1	2			
1. Consulting the labour on services agreement.	the signing of the	e essential	CPSM + LRO									
Projections Per Milestone			Rudge	t Projection	ns							
1 Tojections I et Willestone	1st Quarter	2nd Quart		d Quarter		4th	Quarte	r				
	1 2 3			2 3	1 2 3							

Budget spent per quarter (estimates)							

DEPARTMENT	Corporate Services						PROJECT MANAGER										(
PROJECT NAME:	Strik	ce C	ontingency	Pla	ın												
WARD:	N/A	1															
VOTE NUMBER:																	
PROJECT STARTING DATE:	01 Jı	ıly 2	2008														
PROJECT COMPLETION	30 Jı	ıne	2009														
DATE:																	
TOTAL APPROVED																	
BUDGET:	hiaativas																
Project Ob	,									Pro	ject	Ke	y P	erf	orn	anc	e In
To put into place plans for continu	ed provisioning of services						•	•		utting int							
uring labour unrest									pı	rovisioni	ng o	f sei	rvi	ces	duı	ing	strik
																	Tim
Key Mile	ston	es						Responsible									
							Offi	cia	1					1st		_	2nd
													Q۱	ıart	ter	Ų۱	ıarte
												-	1		_	1	r
1.0.1.1.1.1.1			•				CDC			4.3.4.CDC			1	2	3	1	2
1. Conduct an audit on the basic e										AMCPS							
2. Develop and adopt a skeletal st				oul	d en	sure	CPS.	M	+ ,	AMCPS							
continued service provisioning du	ring	lab	our unrest														
Projections Per Milestone							Budget Projections (000)										1
	1st Quarter 2nd Quar				~			_	d Quarter				Qua	arte	r		
	1 2 3 1 2				3	3	1	2	3		1 2			3			
Budget spent per quarter																	
(estimates)																	

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

TOTAL APPROVED BUDGET:	R 180 000														
Project Obj		Project Key Performance In							e In						
To ensure that catering and refreshments are provided during all Council meetings and events								 Development of a roster for caterers Providing catering and refreshment and events 							
Key Milestones								Responsible							
								Official				1 st Quarter		2 nd Quarte r	
											1	2	3	1	2
1. Issuing out of notices to potentia	l cateı	rers				AI	ADMO & ASMCPS								
2. Conducting of interviews with ca	aterer	s in d	rawing	up a 1	oster	AI	ADMO & ASMCPS								
Projections Per Milestone						Budget Projections									
,	1st Quarter 2nd Quarter						3rd	Quai	ter	4	1th (Qua	rtei		
	1 2 3 1 2					3	1	2	3	1	2	2	,	3	
Budget spent per quarter (estimates)															180

DEPARTMENT	Corporate Services	Pl	ROJEC	T MAI	NAGE	R			(
									Ш	
PROJECT NAME:	ICT									
WARD	N/A									
VOTE NUMBER										
PROJECT STARTING	01 July 2008									
DATE:										
PROJECT COMPLETION	30 June 2009									
DATE:										
TOTAL APPROVED	R3 630 000									
BUDGET:										
Project Objec	tives	Project Key Performance Indicat								
Put into place an effective IT n	nanagement system	A well running and modernized electronic ICT sy								
in ensuring that there is a sour	nd back-up for all								Ĭ	
official documentation for futu	are use and reference									
							T	ime	Fr	
Key Milesto	nes	Responsible								
•	Official		1st Quarter 2nd Qu			arter				
				1	2	3	1	2		

1. Procurement	nt & Ir	at & Integration of systems IT Officer											
2. Website de	sign &	n & maintenance IT Officer											
3. IT projects		IT Officer											
Projections Per		Budget Projections											
Milestone	1st Quarter			2 nd	Quarte	er	3	rd Qua	rter		4	th Quarter	
	1	2	3	1	2	3	1	2	3	1	2	3	
Budget spent per													3 63
quarter													
(estimates)													
1. Procurement													3 20
&Integration of													
systems													
2. Website													
design													
&maintenance													
3. IT projects													430

DEPARTMENT	Corporate Services									PROJECT MANAGER				(
PROJECT NAME:	PRIN	PRINTING AND STATIONERY												
WARD:	N/A	N/A												
VOTE NUMBER:														
PROJECT STARTING DATE:	01 July 2008													
PROJECT COMPLETION	30 Jun	e 2009	9											
DATE:														
TOTAL APPROVED	R 470 000													
BUDGET:														
Project Objectives								Project Key Performance In						
To provide effective and efficient printing resources as well as								Sufficient stationery for service deliv						
sufficient stationery							_							
Key Mil	estones	3					Responsible					Tim		
							Official				1 st		2 nd	
											Quarter		Quarte	
														r
										1	1 2	3	1	2
1. Procurement of stationary & pr	rinting s	servic	es				AMCP	S + CP	SM					
Projections Per Milestone							Budget	Projec	tions					
	1st Quarter 2nd Quarter						31	rd Quai	ter	4 ^t	4th Quarter			
	1 2 3 1 2 3 1 2 3 1 2								2		3			
Budget spent per quarter (estimates)														470

DEPARTMENT		Corp	PRO	PROJECT MANAGER										
PROJECT NAME:		GENI	ERAL EX	PENSES	<u> </u>									
WARD:		N/A												
VOTE NUMBER:														
PROJECT STARTIN	G	01 Jul	01 July 2008											
DATE:														
PROJECT COMPLET DATE:	ΓΙΟΝ	30 Jui	30 June 2009											
TOTAL APPROVED BUDGET:)													
	Pro	ject Obj	ectives]	Project Ke	y Perfori						
To ensure that fundin	ıg set	nt	Mana	agement	of all Gen	eral Expe								
	Ke		Responsible Official											
1.Purchase of cleaning	g mate	erials for	offices				ADMO &	& ASMC	PS					
2. Availability of fund							CPSM							
3.Provision of oil & fu				s vehicle	es		AMO &	CPSM						
4.Provision of bursary							HODs + MM							
5.Management of mat							ADMO							
6.Payment of member				nal bodie	es		CPSM							
7.Purchase of postage							ADMO							
8.Payment of telephor							CPSM							
9. Purchase of necessa							ADMO							
10. Payment of license							ADMO & CPSM							
11. Payment of subsis			_				CPSM							
12. Payment of Consu							CPSM							
13. Payment of Repair		ADMO & CPSM												
14. Purchase of Furnit		CPSM												
15. Purchase of CD Ro		CPSM												
Projections Per						<u> </u>	Budg	et Projec	tions					
Milestone														
	1	st Quarto	er	2:	nd Quart	er	3rd Quarter							
	1	2	3	1	2	3	1	2	3	1				
Budget spent per														
quarter														

(estimates)					
1.Purchase of					
cleaning material					
2.Funding for					
conferences					
3.Oil & fuel for					
departments					
vehicles					
4.Bursary					
assistance					
5.Material &					
stores					
6.Payment of					
membership fees					
7.Purchase of					
postage					
8.Payment of					
telephone					
expenses					
9.Purchase of					
necessary					
beverages &					
consumables					
10.Payment of					
license fees					
11.Payment of					
subsistence &					
travelling for					
staff					
12. Payment of					
Consultants &					
Prof fees					
13. Payment of					
Repairs &					
Maintenance					
14. Purchase of					
Furniture &					
Office					
Equipment					
15. Purchase of					
CD Rom Writer					