

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
					Kou-kamma that supports community needs.
Facilitate the development of Communication strategy	Strategy document developed	No communication strategy in place.	Council resolution of approval of strategy following relevant consultation processes	No communication strategy in place due to financial constraints and indication that district would drive the process.	Improve corporate identity and customer satisfaction through the development of a marketing and communication strategy for Kou-kamma that supports community needs.

3.2.5.2.1.4 Key Issues

Secretariat Services (Agenda preparations and minute taking)

The secretariat function directly reports to the Manager. Gaps have been identified in this area and a plan developed to address those, as there are still concerns for late submission of agenda items, distribution and properly co-ordinated agendas and minutes. Staff constraints in this service area remain a challenge.

A resolution register was also implemented and used to inform Managers of reports that are to be submitted. The register is included in the Standing Committee Agenda. It would be an improvement if an electronic system could be implemented to deal with feedback reports and tracking of resolutions.

The taking of minutes at ward committee meetings is a further challenge in for this service area as capacity still needs to be developed for other members to render this service.

The vast distance of the area also impacts on effective distribution and communication.

In addition the frequency of meeting should constantly be assessed against the effective implementation of resolutions.

Customer Care

The Kou-Kamma Municipality is earnest in its efforts to put systems in place that will facilitate improved customer services and will result in improved levels of payment for services rendered. This requires effective policy making and management with regards to credit control, and also the establishment of satellite officer that support the Batho Pele principles (People First) and ensures that our services are easily accessible.

To ensure consultation, courtesy, access to information, redress, openness and transparency, satellite offices must bring council service provision closer to the people to ensure the flow of information and communication.

The establishment of satellite offices is an opportunity for our administration to be more responsive to the needs of the community. These offices have been established and are maintained. The absence of a communication strategy still hampers effective communication with the community.

Customer Satisfaction

The matter of managing decentralised administrative units has an impact on the services that can be rendered to the communities. Attention was again given to activate and improve on the complaints register and the processes to be followed. An attempt to improve customer satisfaction through improved response times and improved service received attention. Long distances from response centre, outdated infrastructure, absence of middle management, inadequately skilled supervisors and vehicles and equipment that are very old are some of the challenges/constraints that adds to the frustration of the community and Municipality and hampers effective, efficient and affordable service delivery.

Questionnaires were developed and printed to place in all the offices at the cashiers/clerks to request the public to respond on the service rendered by the Municipality. This information guides future planning.

Public Relations and Public Participation

Public relations and Public participation is a function of the Mayor's office. In the absence of a dedicated staff member to this office, these functions do not receive the necessary attention and a support function needs to be provided by the Corporate Services Department, together with its other functions.

This includes all activities related to publicity and media coordination for the Municipality. It also addresses:

- the provision of sufficient information to the public and staff about Municipal issues;
- planning and co-ordinating arrangements for municipal events such as community meetings; and stakeholder management.

Meetings with various sectors in the community are crucial in order to improve relationships and in additions to these the importance of quarterly Imbizo's to be arranged should not be overlooked and be prioritized for future planning.

Communication Strategy and Related Resources

The Municipality is relying on the District Municipality who is driving this initiative in all Local Municipalities, as it does not have a budget to cover expenditure in this function.

Funding from DHLG and other sources would assist as the absence of such a strategy has huge implications for the municipality and affects service delivery directly. The availability of resources to facilitate such processes is also very limited. The inability of the municipality, due to financial challenges, to appoint a dedicated communication officer is further affecting the operations/performance in this sub-function.

Budgeting and SDBIP

Key performance indicators were identified and targets set for each department. The indicators were developed through a process of public participation and listed in the IDP. The IDP and budget is then combined to form the SDBIP (Service Delivery Budget Implementation Plan).

The SDBIP for the new financial year has been finalised, although a number of requests could not be accommodated, which has a direct impact on the performance of the department and the institution as a whole, due to budgetary constraints.

Support to the Mayor, Councillors as well as to other Departments

The Corporate Support Services Department renders a support function to the Mayor, Councillors and other Departments on a daily basis. This includes travel arrangements, typing, general enquiries, making available of information, giving comments, attending of meetings to assist with future planning, standing in when not available to liaise and finalise departmental related issues, amongst other. Ways do deal with these matters in an improved manner needs to be considered continuously.

Ordering of Consumables (Stationary, Refreshments Etc)

The ordering and distribution of stationary and refreshment to departments is done only on a requisitions basis. This information is fed into the computer to ensure that the usage of departments are monitored and reflected on the relevant department's vote number as an expenditure by them.

Front Desks

The capacity and other constraints with regard to the front desks both in Joubertina and Kareedouw is known, with specific reference to a need for improved customer care measures to be implemented and the upgrading of security arrangements to be considered. These improvements are hampered by financial constraints.

Cleaning

All offices are kept in a clean and tidy condition daily.

3.2.5.2.1.5 Strategic Objectives

- The Municipality successfully achieves long term organisational targets as contained in the IDP and which is reflective of the profile of the local community and the country.
- The Municipality operates an effective information management system that deals with the recording, verification and storage of information.
- All stakeholders in the municipal system participate in effective communication resulting in cooperation and constructive relationships.
- The administrative procedures and business of the Municipality are conducted according to good practice within the legislative framework.

3.2.5.2.1.6 Progress on projects

- Prepare and Approve Procurement Policy

Complete.

- Centralise the Archive System in Kareedouw

The centralisation of Archives in Kareedouw has been complete. The effective live linking of satellite office to this system however remains a challenge as the satellite offices is placed far from the Head Office and the Archives not yet available electronically.

- Establish Satellite Offices

Completed.

- Maintain satellite offices

Satellite offices are maintained to the minimum requirements due to financial constraints.

- Institutional Program

The Institutional Program is taken up in the IDP and departmental plans.

- Coordinate Internal and external programs in cooperation with government departments

Linking up with government departments and coordinating their plans with that of the municipality remains a challenge due to the distance between stakeholders/role-players and difference in planning cycles.

- Improve and expand archives system

Improved systems development and capacity building of staff improved archives operations. The space to expand archives and improve the technology used was not possible/available, as funding for this purpose will have to be sourced externally. It is, due to the distance between various offices, important to make information available via a website. Availability of funding still hampers improvement in this area.

Assess control to archives was improved as well as the monitoring of the movement of records/files. The bulk filer was also repaired resulting in improved safekeeping of records. Attention was given to consolidate duplicate files. Disposal of some of the outdated information was taken care of whilst others were moved to Provincial Archives in Port Elizabeth.

The addition of a messenger service to this sub-function improved related operations.

- Facilitate and assist with the review of the IDP

The IDP review was conducted.

- Establish and Maintain ward development forums

Ward committees replaced ward development forums. Ward committees were established and functional. The functioning of Ward Committees is still not on the expected level as financial constraints hampers effective logistical assistance to be provided to the Ward Committees to ensure that they operate i.e. transport, refreshments, loud hailing/communication etc. The vastness of the area and the low-income levels also does not assist in this process due to unavailability of alternative transport. Meetings are at most times postponed due to poor attendance.

- Training programs for Ward Committees

Training for Ward Committee Members took place with the assistance of the District Municipality. Un-addressed training needs are still evident.

- Improved Corporate Identity

The improvement of Corporate Identity is a project that will remain a priority for this Municipality. Attention has been given to improve the Corporate Identity in various areas such as:

- relocation of staff to cluster staff for improved communication; and
- fixing of name boards, tags and identification of members in the Council Chambers.

Financial constraints hamper adequate attention to be given to this project.

Outstanding improvement in areas such as:

- The identification of vehicles with logo's
- Training of all frontline staff re customer care
- The roll out of Batho Pele principles
- Improvement of communication between offices i.e. inter linked telephone system
- Improvement of general condition of vehicles
- The identification of offices with logo's
- The maintenance of municipal buildings and properties in general
- The identification of staff with logo's, wording etc
- 24 Call centre
- Adequately trained and skilled staff
- Improved response times as a result of distances between settlements
- The creation of a corporate identity with staff i.e. commitment to goals and objectives, common approach, being proud of the institution, etc

- Facilitate disabled people programs

Little attention is given to this project. In the absence of a designated staff member to deal with special programs in general progress is slow. Attempts are being made to tap into other sources to assist with the implementation of such programs.

- Facilitate development of community strategy

As a result of the ward based planning not being fully effective the information regarding ward needs and priorities are not complete. This has an impact on the development of a strategy that speak to these needs. The IDP however does provide a basis for such strategy.

- Facilitate and support MIG project implementation

This is an ongoing project and facilitation and support is given as and when requested.

- Facilitate and implement IDP projects

This is an ongoing project and facilitation and support in term of implementation of IDP projects is given as and when requested.

- Lobby for additional funds for existing projects

This is an ongoing project and lobbying for additional funds for existing project is done as and when needed. The main challenge is that lobbying can only take place if business plans have been developed properly. Capacity constraints does not allow adequate attention to be given to this matter.

- Promotion of Gender equality and youth development

Little attention is given to this project. In the absence of a designated staff member to deal with special programs in general progress is slow. Attempts are being made to tap into other sources to assist with the implementation of such programs.

- Annual report

This Municipality submitted an annual report on time.

- Development of Reward System Internally

An Awards System has been developed. The implementation of the Performance Management System for all staff members would further compliment the system.

- Facilitate internal audits and special investigations

This is an ongoing project and facilitation and support in term of internal audits and special investigations is given as and when requested.

- Maintenance of Council Facilities

The effective maintenance of Council Facilities in general is hampered by the non-availability of funding for non-core activities. Attention is mainly given to areas relating to basic services that have to be provided to a certain standard, according to legislation, with the result that other projects/functions cannot receive the

attention it should receive.

It is also clear that office accommodation is inadequate as well as the storage space. The absence of a dedicated staff member to assist with the rendering of this sub-function further hampers performance. It should also be noted that the absence of contractors in the area to assist, due to the fact that they are mostly situated in distant towns, resulting in high quotations and lack of interest by them to deal with smaller projects in such remote areas, is a further delaying factor.

3.2.5.2.1.7 **Proposed Corrective Actions**

3.2.5.2.2 **Sub Function: Human Resources Services**

This unit is responsible for the recruitment strategy, employee benefits, training, skills development, employment equity and labour relations in general; as well as to monitor and develop policies and to ensure a safe working environment for all its employees in compliance with legislation.

3.2.5.2.2.1 **Description of Activity**

The Human Resources Services are administered by the Corporate Department and include the following:

- **Procurement**
- **Personnel administration**
 - Conditions of service
 - Procurement of staff
 - Management of terminations
 - Boardings
 - Deaths
 - Resignations and Dismissals
 - Workmen's Compensation and Injured on Duty (IOD) claims
 - Supervision of staff
 - Leave record maintenance
 - Job descriptions
 - Job analysis
 - Job specifications
 - Job profile
 - Job evaluation
 - T.A.S.K. Requirements
 - Organisational structures
 - IDP/Institutional priorities
- **Skills Development**
 - Training needs analysis;

- Institutional Priorities;
 - Workplace Skills Plan (WSP);
 - Induction;
 - in-house training;
 - external training;
 - Skills Development Plan (SDP);
 - Assessments;
 - Learnerships; and
 - Employment Equity duties of the employer.
- **Mentorship and coaching**
 - Institutional priorities;
 - Principles and techniques;
 - Duties of the employer: Employment Equity;
 - Career pathing; and
 - Talent management.
- **Training**
 - Identification of training needs;
 - Identification of opportunities; and
 - Arrangement of training opportunities.
- **Employee performance management**
 - Institutional alignment
 - Assessments.
- **Policy development**
- **Labour Relations**
 - Grievances
 - Disciplinary procedures
 - Disputes
 - Negotiation
 - Consultations
- **Health and Safety**

3.2.5.2.2.2 Analysis of Function

3.2.5.2.2.3 Key Performance Indicators, Targets And Variances

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Ensure vacancies are filled within 8 weeks of vacancy falling due	Request for filling vacant positions met within standards	Target was met 50% of the time.	Target met of 80% of identified positions filled within 8 weeks of identification of position	Target is met 60% of the time. Inadequate applications, availability of panel members and availability of funding to recruit staff impacts on the performance.	<i>This forms part of the indicator that relates to review of organogram.</i>
Appointment of additional staff	Appointment of all critical positions for which the budget makes provision	Critical positions were filled as and when required, if the budget allowed.	100% of all positions that were identified and for which a budget is available are filled	Target is met 100% of the time.	<i>This forms part of the indicator that relates to review of organogram.</i>
Ensure Disciplinary proceedings are organised with 10 working days of report of matter	Request for disciplinary proceedings are met within standards	Target met of 80% of requests for disciplinary proceedings are organised within 10 working days of reporting the matter.	Target met of 80% of requests for disciplinary proceedings are organised within 10 working days of reporting the matter.	Target is met 60% of the time. Amount of requests, availability of stakeholders and inadequate HR component impacts on performance targets not being reached.	<i>This forms part of the indicator that relates to policy development as well as training/ capacity building</i>
Monthly team meetings	Minutes of meetings	1	3	3	3

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Provide skills training	Training conducted in line with SDP/WSP	40% implementation of program	80% Implementation of program	Target was met 50% of the time. The biggest challenge is cash flow to effect training as it is normally accompanied with travel and accommodation arrangements.	WSA plan finalised, submitted and adopted.
Review of employment equity plan	Council Resolution	-	Plan reviewed.	Council Resolution exist for the adopt of the amended plan.	<i>This forms part of the indicator that relates to policy development.</i>

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All routine work are dealt with within 5 working days from receipt thereof	Correspondence	Target of 60% of all routine work dealt with within 5 working days of receipt thereof	Target of 80% of all routine work dealt with within 5 working days of receipt thereof	Target is met 80% of the time.	Target of 80% of all routine work dealt with within 5 working days of receipt thereof
Facilitate the development and implementation of good HR Systems and procedures(including employee assistance and health and safety regulations)	New policies, procedures developed or ones reviewed	1 policy was adopted	1 policy/ procedure developed/ reviewed	Target was met, a number of policies were drafted, adopted and reviewed. Detail set out above.	2 Policies adopted by Council and 90 people attend workshop on council approved policies.
Facilitate the development of effective and functional organograms	All organograms reviewed/Council resolution	Organo-grams drafted	Council resolution of approval of organograms following relevant consultation processes	Council resolution in place.	Compile and approve staff organogram that aims to achieve organisational targets as reflected in the IDP:

3.2.5.2.2.4 **Key Issues**

3.2.5.2.2.5 **Strategic Objectives**

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Employment Equity

The employment equity plan intends to achieve equity at the workplace, making the municipal workforce more representative and ensuring fair and equitable employment practices for all employees. It is furthermore intended to create an organisational culture that is non-discriminatory, values diversity and legitimises the input of all employees.

Council resolved to adopt the Employment Equity Plan for the Municipality and therefore the set target was met. Implementation is however hampered due to the unavailability of adequately trained, interested and that complies with equity requirements applicants that apply for advertised vacant positions.

Clocking Of Employees

The non-clocking of staff due to the unavailability of clocking cards and clocking machines at satellite offices needs urgent attention as it would improve monitoring of attendance and improve performance. Due to the fact that the current system is old, a need exist to upgrade all clocking machines and install machines at the satellite offices. Financial constraints hamper the procurement process.

Protective Clothing

The issuing of protective clothing remains a challenge as financial constraints prohibits regular issuing of protective clothing.

Employee Wellness

Due to the nature of the area, challenging work environment, absence of adequate resources and staff amongst others, within which the employees of the Municipality is operating on a daily basis, employee wellness is of critical importance. Often measures needs to be instituted to address behavioural problems in the absence of a proper employee wellness program. The fact that the Human Resources Office is manned by one staff member and the challenges caused by this arrangement, has a serious impact on the implementation of an Employee Wellness program. This in turn affects staff morale, motivation and ultimately staff turn around figures. The absence of financial muscle to support rehabilitation and other wellness programs is also an area of concern.

Team Building

A team Building event/fun/sports day took place on 26 April 2007 and was organised by an organising team with representatives from each department. The sports day was hosted at the Uitkyk Sports Grounds. Sponsorships were obtained for the event.

The event indeed succeeded to pull the administration together and build team spirit to address the low staff morale; this can however not be rectified over night.

Payroll and Human Resources Interface

The interface between Human Resources and Payroll needs attention and with respect to the following areas:

- the investigation into allowances of all staff and an attempt to ensure that this be aligned to the policies and implemented in a fair/uniform manner;
- the process to be followed in the termination of contracts as it has a financial implication for council; and
- the upgrade of the HR system.

A new/updated contract has been developed and implemented to address the gaps in the previous contract for the appointment of contractual staff.

An additional challenge experienced by this Section is that the VIP program is outdated and all the modules not activated. This restricts the effective management of for example leave records and does not allow viewing of the necessary information needed to perform the duties related to this function. Funding will have to be sourced to ensure full implementation of the program and improve the efficiency of the section.

Absence of Proper Health and Safety Procedures/Occupational Health And Safety

Due to staffing constraints Occupational Health and Safety Act requirements cannot be addressed adequately. In additions thereto a need exist for the Occupational Health and Safety Committee to be reactivated or re-elected and for a strategy to be developed to deal with the relevant matters.

Disciplinary Proceedings

Hearings:

The HR Office has received a number of requests for disciplinary hearings. The current lack of staff in the HR Office impacts on the finalisation of the hearings as requested. Capacity building of senior staff to effectively deal with disciplinary proceedings needs urgent attention.

During the period July 2005 and June 2006 five (5) disciplinary hearings were conducted which resulted in three (3) dismissals; one guilty with final warning and fined and one (1) not guilty.

Local Labour Forum Meetings

Due to staff capacity constraints only 4 LLF meetings took place during this period. Role clarification and improved understanding of functioning of the Local Labour Forum still needs attention.

3.2.5.2.2.6 Progress on Projects:

- Compile an approved Placement Policy
Complete and implemented.
- Compile and approved Recruitment Policy
Complete.
- Compile an Approved Disciplinary Procedures Policy
Complete – Forms part of the Collective Agreement.
- Compile and Approve Grievance Procedures Policy
Complete – Forms part of the Collective Agreement.
- Compile and Approve Performance Management Policy

This function includes all activities related to monitoring the organisational and individual performance of the Municipality and its officials. It includes the monitoring of the implementation of the Integrated Development Plan (IDP). The targets for this financial year were to rollout Performance Management to levels 1 and 2 and have review sessions for them.

The absence of a dedicated staff member in the Municipal Manager's Office dealing with Institutional Performance Management remains a challenge and hampered the achievement of this target on an institutional level. The function is