SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR CORPORATE SERVICES DEPARTMENT

FINANCIAL YEAR 2009/10



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 Services
- Formulation/Reviewal of By-laws and Policies;
- Printing and Stationery, Bookings & Catering

STRATEGIC OBJECTIVES FOR 2009/10 FINANCIAL YEAR

- Provide sound personnel management;
- Ensure assistance of employees through employee assistance programme;
- Maintain employee wellness and safe working conditions for employees;

- Provide an effective recruitment and selection process in attracting skilled/unskilled employees;
- Conduct induction programs for due socialization of new employees to the organisation;
- Provide skills development programmes and trainings in line with the workplace skills plan;
- Ensure implementation of an employment equity plan;
- Implementation of the adopted performance management system;
- Apply all bargaining council procedures for staff compliment;
- To ensure existence of effective Information Management System;
- To ensure that administration systems are well managed/maintained for future reference and use;
- 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;
- Provisioning of catering and refreshments for all Council meetings and events;
- Manage procurement of office stationery through 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	KPI: OUTCOMES
Employee Benefits	Ongoing	Nil	Nil	Nil	Number of applications for benefits processed	Benefits paid resulting in a better quality of life and retention of staff
Leave Administration	Ongoing	Nil	Nil	Nil	Leave policy implementation; Number of applications for leave processed, verified and authorised.	No audit queries; Employees not accumulating too much leave.
Personnel Records	Ongoing	Nil	Nil	Nil	Accurate records kept	Updated records for employees

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	TIMEFR AME	CAPIT AL	OPERATI ONAL	REVE NUE	KPI: OUTPUT	KPI: OUTCO MES
Occupational Health and Safety	Ongoing	Nil	Nil	Nil	Safe and healthy working conditions; Elimination of IOD claims	Healthy and safe employe es; Increase d service delivery.
onduct risk assessments/hazard Identification	End August 2009					·
e-establish OHS committees and Training of OHS committees to ensure functionality	End Septemb er 2009					
• HS inspection	End Septemb er 2009					
rovision of uniform/Protective clothing	End January 2010		R132 678	Equita ble Share	Safe and healthy working conditions	Increase d producti vity
HIV/AIDS in the Workplace	Ongoing	Nil	Nil	Nil	Number of affected/inf ected	Increase d service delivery

					employees with HIV/AIDS assisted	
Employee Assistance Program	Ongoing	Nil	R150 000	Equita ble Share	Number of employees receiving assistance; Increased productivit y	Healthy employe es; Increase d service delivery
• ssistance of employees/councillors with their personal, social and/or economic problems (Provide counselling/referrals)	Ongoing					

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	TIMEFRAME	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Recruitment, Selection & Placement	Ongoing	Nil	Nil	Nil	Filling of budgeted/critical posts	Effective and efficient service delivery; Increased productivity
Staff Retention					Number of skilled personnel retained;	Increased service delivery;
 Develop Retention Strategy 	October 2009				Improved staff benefits; Sound Labour Relations; Improved staff morale;	Increased staff morale
Develop a clear career pathing	December 2009				Counter Offers; Conduct Exit interviews.	

and succession			
plan			

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	KPI: OUTCOMES
Skills development and training	Ongoing		R400 000	Equitable Share	Number of employees, ward committee clerks and councillors trained in line with the workplace skills plan	Improved service delivery; Improved quality of life; Increased employee expertise and knowledge; Improved working relations
Bursary Assistance	Ongoing		R150 000	Equitable Share	Number of employees assisted	Career pathing; Improved working standards
Team building	Ongoing		R 52 000	Equitable Share	Increased productivity and cooperation	Increased level of service delivery

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	KPI: OUTCOMES
Employment Equity Plan	Reviewal and Ongoing		R100 000.00	Equitable Share	Reviewal of EEP; Submission of annual	Improved quality of life;

		reports to DoL;	
		Representation of all	Improved working
		designated groups in	relations between
		all levels	employees.

PROGRAMME 6: PERFORMANCE MANAGEMENT SYSTEM

OBJECTIVE : Implementation of performance mana

: Implementation of performance management system and appraisal of employees for consistent application, monitoring and evaluation of performance.

PROJECT	TIMEFR AME	CAPIT AL	OPERATI ONAL	REVEN UE	KPI: OUTPU T	KPI: OUTCO MES
Performance Management System	Ongoing			Equita ble Share	Payment of perform	Better working conditio
onduct performance appraisals	Quarterl y				ance bonuses (sec 57 and	ns; Improve d staff
 oordinate development of employment contracts and performance agreements (sec 57 managers) 	June 2010				contract ual employe	morale
evelopment of employment contracts/performance plans for all staff members	October 2009				es); Number of permane nt employe es appraise d	

PROGRAMME 7: FORMULATION/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	KPI: OUTCOMES
A need to conduct an audit of all outstanding/essential policies and by-laws	Done /Ongoing	Nil	Nil	Nil	 Adoption of necessary policies and by-laws; Sound administration 	 Compliance with prevailing legislation; Improved service-delivery
Annual review of policies and by-laws	Ongoing		R350 000.00	Equitable Share	 Annual review of Council policies and by-laws; Policy conference 	 Consistency with prevailing legislation

PROGRAMME 8: 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	KPI: OUTCOMES
Sound Labour Relations	Ongoing	Nil	Nil	Nil	Review & Implementation of Conditions of Service	Decline in employee disputes; Better working conditions;
Strike Contingency Plan	Ongoing	Nil	Nil	Nil	Signed Minimum Essential Service Level Agreement	Skeletal staff structure for the provision of services during strikes

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	KPI: OUTCOMES
Training of committee staff in minute-taking and report-writing	Done & Ongoing	Nil	Nil	Nil	Improved staff expertise; Development of quality reports and accurate minutes	Accelerated service delivery
Appointment of support staff	Done and ongoing	Nil	Nil	Nil	Provision of clear job descriptions; Sound administration	Enhanced service delivery

PROGRAMME 10: INFORMATION MANAGEMENT

OBJECTIVE : To ensure that municipal documents are well managed for future reference

and use.

PROJECT	TIMEFRAME	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Electronic records management	Ongoing	Nil	Nil	Nil	Solid electronic back-up for all records;	Improved decision- making;
system					Improved staff expertise	Improved working conditions
Structured filing system	December 2009	Nil	Nil	Nil	Documents filed according to Archives Act	Compliance with national legislation; Easy access to Council information

PROGRAMME 11: ICT MANAGEMENT

OBJECTIVE: To ensure that administration systems are well managed/maintained for future reference and use.

PROJECT	CURRE NT	CAPIT AL	OPERATIO NAL	REVEN UE	KPI: OUTPU T	KPI: OUTCO MES
Maintenance of Admin Systems	Ongoin g		R1 000 000.00	Equita ble Share	Solid electroni c back- up for all records and informat ion;	Improve d decision-making; Integrate d Admin systems; Improve d working conditions
Website design maintenance	Ongoin g		Nil	Nil	Website design mainten ance	Easy access to Umzimv ubu informati on; Enhance d transpare ncy
ICT Projects	Ongoin g		R 465 550.00	Equita ble share	Provisio n of ICT equipme	Improve d working
orocurement of laptops, computers, printers, server etc	Ongoin g				nt	conditio

PROGRAMME 12: CATERING

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

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Catering	Ongoing		R 500 000.00	Equitable Share	 A rooster for all caterers; Provisioning of catering and refreshments during all Council meetings and events 	 Improved standards of caterers; Good working relations with caterers

PROGRAMME 13: PRINTING AND STATIONERY

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

processes

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	REVENUE	KPI OUTPUT	KPI: OUTCOMES
Printing and Stationery	Ongoing		R 700 000.00	Equitable Share	 Purchase of office stationery for office use; Entering into an agreement with service-providers for stationery 	Improved relations with suppliers;

DEPARTMENT	Corp	orate	Serv	ices					PR	OJEC	T M	NA	\GE	R		CPS	Mai	nage	r			
PROJECT NAME:	Staff	Bene	fits																			
WARD:	N/A																					
VOTE NUMBER:	N/A																					
PROJECT STARTING DATE:	01 Ju	ly 20	09																			
PROJECT COMPLETION DATE:	30 Ju	ine 2	010																			
TOTAL APPROVED BUDGET:																						
Projec	: Obje	ctive	S							Pr	oject	Key	y Pe	erform	nanc	e In	dicat	ors				
1. To ascertain that employee Conditions of Service	s are p	paid i	in line	e with	n the		1.1	mpro	ved st	aff pro	oduc	tivit	У									
							2.	Increa	ased s	taff m	orale	٠.										
Kev	Key Milestones														Tin	ne Fi	rame	:S				
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										1	. 2	2	3	1	2	3	1	2	3	1	2	3
1. Processing of applications f	or ber	nefits						PSM + MCPS														
2. Issuing of Conditions of Se	rvice							PSM + MCPS														
3. Induction of employees Service	on l	oenef	its ar	nd C	onditi	ons o	f CF	PSM + MCPS														
4. Implementation of payme	nt on	benef	fits					PSM + MCPS										,				
5. Ensure all changes by law a	re rep	orte	d to s	taff			CF	PSM + MCPS														
Projections Per Milestone	9.4	0	•		-4 0	•	Bu	dget F		tions	446					-	- 1 - 1				e of	•
		Quar 2	ter 3	1	nd Qua 2	rter 3	3 rd	Quai								Fina	nce					
Implementation of payment																						

on benefits							

DEPARTMENT	Corpo	orat	e Ser	vice	S							P	ROJ	ECT	MA	NA	AGE	R		CP:	S M	anag	er		
PROJECT NAME:	Leave	Ad	lmini	strat	ion																				
WARD:	N/A																								
VOTE NUMBER:	N/A																								
PROJECT STARTING DATE:	01 Jul	y 2	009																						
PROJECT COMPLETION	30 Ju	ne 2	2010																						
DATE:																									
TOTAL APPROVED BUDGET:																									
Projec	t Obje	ctiv	es										Pro	ojec	t Ke	y P	erfo	orm	ance	Inc	dica	tors			
To ensure that staff take leave w	ith du	e c c	onsid	erati	on :	so t	hat	servic	9-	No	forfe	eitur	e of	leav	es b	у е	mp	loye	ees						
delivery cannot be disrupted.																									
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										No	una	utho	rised	l lea	ves	by (emį	oloy	ees/						
																			Tim	e Fr	ame	es			
Key	Milesto	one	S								spons	ible			1 st		1		nd			3rd			4 th
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Applications received and cap	turad									CD	SM +	C A C		ı			<u>' </u>		2	,	ı	2	5	ı	2 3
2. Verification of actual leaves of											SM +														
3. Authorisation of leave applications and actual leaves of the second section section of the second section sec			cnoc	tivo	mai	224	orc				SM +														
4. Processing of leave application		y re	spec	live	IIIai	iage	213				SM +			Н											
5. Follow-up on any discrepant			Non	taki	na	of I	loovio	los			SM +														
taken without authorisation ar		_			_						JON T														
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Projections Per Milestone									Buc	lget	Proj	ectio	ns										S	ourc	e of
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DEPARTMENT	C	or	oora	te S	ervi	ces						PR	OJE	СТ	MAI	NAG	ER		CP:	s M	ana	ger			
PROJECT NAME:	P	ers	onne	l R	ecor	ds																			
WARD:	N	1/4																							
VOTE NUMBER:	N	1/4																							
PROJECT STARTING DATE:	0	1 J	uly 2	00	9																				
PROJECT COMPLETION DATE:	3	OJ	ine 2	201	0																				
TOTAL APPROVED BUDGET:											_														
Pro	ject	: C	bject	ive	S								Pt	oje	ct Ke	y Pe	rforn	nanc	ce Ir	ndic	ator	S			
To ensure that personnel recorupdated on a daily basis.	ds	are	reta	ine	d in	safe-	keepii	ng ar	nd		Avera	age tir	ne s	pen	t to i	etrie	eve fi	ile.							
To ensure that personnel recordocuments in terms of law.	ds	are	rega	ırde	ed as	con	ident	ial			Strict	access	on	staf	ff file	S									
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 Receive personnel docu 	ıme	ent	s.								PC +	SAO													
File documents.											PC														
Update files on a daily	bas	is.									Perso	nnel													
												+ SA	0												
4. Retention of files in safe	e-k	eel	oing.								Perso Clerk	nnel + SA	0												
Projections Per Milestone									E	Budg	et Proj	ectior	ıs										our	ce o	f
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DEPARTMENT	Corporate Services	PRO	JECT	MA	NA	GER	.	PS N	lana	ger			
PROJECT NAME:	Employee Wellness												
WARD:	N/A												
VOTE NUMBER:	N/A												
PROJECT STARTING DATE:	01July 2009												
PROJECT COMPLETION DATE:	30June 2010												
TOTAL APPROVED BUDGET:	R150 000												
Proje	ect Objectives	Pi	oject	Key	Per	form	nanc	e Ind	icat	ors			
under safe and healthy conditions Apply an employee assistance protheir personal, social, economic pwork.	Ilness is considered and that they work s; ogram that seeks to help employees with roblems that impact negatively on their y Milestones	ncrea o. of Responsible Official	sed se	rvic	e de	liver clari	ng t	nd tea	amw orob	ork lem	s.	4 th uart	er
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1. ssistance of employees wi	th their personal, social and/or economic	SWO	ı		3	ı	2	J 1		3	1	2	ر
2. stablish OHS committees		CPSM + SWC)										
3. raining of OHS committee	25	CPSM + SWC											

4.							C	PSM + SW	0								
stablishing links with dep	oartm	ent	of Health/Profess	sion	als f	for											
referrals and counselling																	
5.							C	PSM + SW	0								
onitoring of Safety in the wo	orkpla	ice															
6.		•	_		•		C	PSM + SW	0								
IV/AIDS in a workplace																	
7.							Α	MCPS									
rovision of uniform/Protective	ve clo	thin	g														
Projections Per Milestone					Bud	lget l	Pr	ojections			•					Sourc	e of
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	r	•															
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DEPARTMENT	Corporate Services		PRO.	JECT MANAGER	CPS Manager
PROJECT NAME:	Recruitment and Selection				
WARD:	N/A				
VOTE NUMBER:	N/A				
PROJECT STARTING DATE:	01 July 2009				
PROJECT COMPLETION	30June 2010				
DATE:					
TOTAL APPROVED BUDGET:					
Project Ob	jectives		Projec	t Key Performance In	dicators
To ensure that all critical/vacant	budgeted posts are	• Nt	ımber of appoi	ntments made;	
advertised and filled		• Tir	ne taken to fill	a vacant position	
				Tii	me Frames

Key Milest	ones					Respo	nsible					1st			2 nd			3 rd			4 th	
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1. Prepare advertisements and adv	vertise	e vaca	nt po	osts		CPSM	+ Per	sonne	l Cler	·k												
2. Profiling						CPSM	+ SA)														
3. Short listing						CPSM																
						AMCP	S															
						Intervi	ewing	g pane	el													
4. Interviews						CPSM																
						AMCP	S															
						Intervi	ewing	g pane	el													
5 Forwarding of recommendation	ns to	MM				CPSM																
_						AMCP	S															
	Interviewing panel																					
6. Make appointments to successf	ful car	ndidat	tes			MM																
Projections Per Milestone						E	Budge	t Proj	ectior	ıs	•								S	our	ce o	f
·	1 st	Quar	ter	2	2 nd Qua	rter	3rd	Quai	ter		4th	¹ Qu	arte	er		To	otal			Fina	nce	
	1	2	3	1	2	3	1	2	3	1		2		3								
Posts advertised																			Bu	dget		

DEPARTMENT	Corporate Service	PROJECT MANAGER	CPS Manager
			-
PROJECT NAME:	Staff Retention		
WARD:	N/A		
VOTE NUMBER:	N/A		
PROJECT STARTING	01 July 2009		
DATE:			
PROJECT COMPLETION	30 June 2010		
DATE:			
TOTAL APPROVED			

BUDGET:																						
Proje	ct Ob	ojectiv	ves								Pro	oject l	(ey	Perfo	rman	ice l	ndica	tors				
To ensure a decline in staff tu	irnov	er						Improv	ved sta	ff mc	ral	e.										
To further ensure that emplo	yees	are w	ell tr	ained	on Co	onditio	ons	Increas	ed pro	ducti	ivity	у.										
of Service									-													
Key	Mile	stone	oc					Respoi	nsible						Ti	ime	Fram	es				
ikey	741110	.310110	-3					Officia			1st	Quar	ter		2 nd		3 rd (Qua	rter	4 th	Qua	arter
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Conduct workshops on Cond	lition	s of S	ervic	e.				HOD's	+ LRC)												
Monthly reports on staff turn	over							AMCP	S													
Develop retention strategy								CPSM														
Develop clear career pathing	and:	succe	ssion	plan				CPSM														
Projections Per Milestone							l	Budget F	rojecti	ons										Sour	ce o	f
	1 st	Quar	ter	2 ⁿ	d Qua	rter	3	3 rd Quar	ter		4	th Qu	arte	r		T	otal			Fin	ance	
	1	2	3	1	2	3	1	2	3	1		2		3								

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS Manager
PROJECT NAME:	Experiential/Internship/In-service Training		
WARD:	N/A		
VOTE NUMBER:	N/A		
PROJECT STARTING	01 July 2009		
DATE:			
PROJECT	30 June 2010		

	_																					
COMPLETION DATE:																						
TOTAL APPROVED	l	R145	5 808																			
BUDGET:																						
Pi	roje	ct O	bjectiv	es							Pro	oject l	Key P	erform	ance	Ind	icato	rs				
To provide employme	ent c	ppo	ortuniti	ies to ne	ew g	radı	ıates	В	udget spe	nt on i	nterr	nship,	in-ser	vice ar	ıd ex	peri	ientia	l pro	ogram	nmes		
and give diplomates p	ract	ical	experie	ence in t	heir	resp	pective	N	lumber of	f gradu	ates	taken	for th	ne train	ing p	orog	ramn	nes				
academic fields										_												
	V	N # :1	lastana					D	oen on ei bl	_					Tim	e Fr	ames					
	Key	MIII	lestone:	\$					esponsibl Official	e	15	t Qua	rter	2 nd C	uart	er	3rd	Qua	rter		4 th	
		~	inciai								_			Q	uart	er						
											1	2	3	1	2	3	1	2	3	1	2	3
1. Determine departn	nent	S O	r sectio	ons that	lac	k e	ssential	Н	OD's													
skills																						
2. Advertise for the re	cruit	mer	nt of q	ualifying	g car	ndida	ates	C	PSM													
3. Shortlist and condu	ct in	terv	views					C	PSM													
4. Appoint and condi	uct a	an i	nductio	on prog	ram	me	for the	C	PSM													
appointed interns/train				. 0																		
5. Conduct constant n			ng in e	nsuring	that	max	ximum	um CPSM + HODs														
gain is realised			O	J																		
Projections Per							В	udg	et Projec	tions ((000)	L							S	ourc	e of	
Milestone	1 st	Ou	ıarter	2 nd			3rd C					th Qua	rter			Т	otal			Finar	nce	
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	1	2	3	1	2	3	1	2	3	1	2		3									

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS Manager
PROJECT NAME:	Training of officials, ward committee clerk	s, ward committees and councillors	
WARD:	All wards		
VOTE NUMBER:			

PROJECT STARTING DATE:	01 .	July	2009)																		
PROJECT	30	June	2010	0																		
COMPLETION DATE:																						
TOTAL APPROVED BUDGET:	R 4	-00 (000																			
	R15	0 0	OO (B	ursar	ies)																	
Pro	ject	Obj	ectiv	es							P	roject	Key F	erform	ance	Indi	cato	rs				
To provide training to								·ks	Role clari													
and municipal officials	n lo	cal g	over	nmei	nt ma	atters			Number of clerks train		cillo	rs, off	icials, v	ward co	omm	ittees	5 & V	vard	com	mitte	ee	
V	ov N	Ailor	tones						Responsil	ala					Tim	e Fra	mes					
	ey N	/IIIES	iones	•					Official	ЛE	1	I st Qua	arter	2 nd Q	uart	er	3 rd (Quai	rter		4 th	- CM
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1.									SDF + CF	SM	·			•			•	_		•	-	
etermine the m	ost i	relev	ant t	raini	ng fo	or the	e ab	ove	351 1 61	5741												
role-players					0																	
2.									SDF													
dentify accredite	ed se	ervic	e pro	vide	rs																	
3.									SDF													
ompile cost esti	mate	25																				igsquare
4.									SDF													
ursary assistance	prc	grar	n						CPSM + :	CDE												
rrange and cond	duct	trair	ning						CP3IVI + :	אטר												
Projections Per								В	udget Proj	ections	(000	D)							S	ourc	e of	
Milestone	1st	Qua	rter	2 nd	Qua	rter		3 rd C	Quarter			th Qua				То	tal			Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3									

DEPARTMENT	Co	rpo	rate Se	rvices						PRO	JECT N	MAN	AGE	R		CPS	Mar	nage	r			
PROJECT NAME:	Tea	am l	buildir	ng and	stra	tegic p	lannii	ng sessi	ons													
WARD:	N/	A																				
VOTE NUMBER:																						
PROJECT STARTING	01	July	2009)																		
DATE:																						
PROJECT	30	Jun	e 2010)																		
COMPLETION																						
DATE:																						
TOTAL APPROVED	R 3	33 0	00																			
BUDGET:																						
			ojectiv								Proj	ect Ke	ey Pe	erforma	nce	Ind	icato	rs				
1. To convene a to	eam	bui	ilding :	session	as a	a	Increased cooperation;															
department in i			coop	eratior	n an	d trust		Upsu	rge ir	produ	ctivity											
between co-wo	rker	°S																				
1	· 1	\ 4: 1.a	atono.	_				Dogs	anaihi	١					Tin	ne Fi	rame	S				
,	ey i	ville	estones	•				Offic	onsibl ial	e	1st (Quar	er	2 nd Q	uart	er	3 rd	Qua	rter	Q	4 th uart	
											1	2	3	1	2	3	1	2	3	1	2	3
1. Consult with employ	ees/							CPSN	1													
2. Invite councillors t			depart	mental	tea	am bu	ilding	CPSN	1													
session			•				Ū															
3. Hold team building	g ar	nd s	trateg	ic plar	nnin	g sessi	on in	CPSN	1													
preparation for the nex																						
Projections Per					-			Budget	Proje	ctions (000)											
Milestone	1st	Qu	arter	2 nd (Qua	rter	3rd	ⁱ Quart	er		4th (Quart	er			T	otal					
	1	2	3	1	2	3	1	1 2 3 1 2 3														

DEPARTMENT	Cor	pora	te Service	es					PF	ROJ	ECT	MAI	NAGE	R		CF	PS M	lana	ger	i		
PROJECT NAME:	Upo	date/	Reviewal	of	Emp	oloyment	Εqι	iity	Plan													
WARD:	N/A	١																				
VOTE NUMBER:																						
PROJECT STARTING DATE:	01 J	uly 2	2009																			
PROJECT COMPLETION DATE:	30 .	June	2010																			
TOTAL APPROVED BUDGET:	R10	0 00	0																			
Proje	ct O	bject	tives							F	roje	ct Ke	y Per	forma	ance	: In	dica	tors				
To cater for the employment of	of de	designated groups within all post Diversity in employee demographics																				
levels of the municipality;																						
V ou	. N.A:1							١,	Responsible					•	Tim	e F	rame	es				
, key	14111	estor	ies						Responsible Official		1 st	Qua	rter	2	2nd			3 rd			4 th	1
								`	Official					Qu	arte	er	Q	uari	er	() Quar	ter
											1	2	3	1	2	3		2	3		2	3
Annual submission of the emp	oym	ent e	equity rep	ort	to	the DoL		(CPSM													
Implementation of the equity	olan							(CPSM + HC	D's												
Projections Per Milestone						В	udg	get	Projections	(00	0)									Sou	rce o	of
		1st Q	uarter	2	2nd (Quarter		3 rd	Quarter		4	th Qu	uarter)		Т	otal			Fin	anc	9
	1	2	3	1	2	3	1	2	3	1	2		3									
												•	•				•					

DEPARTMENT	Co	rpora	ate Serv	ices						PROJ	ECT .	MΑ	NAG	ER		CPS	Ma	anag	ger			
PROJECT NAME:	Per	form	ance M	1anag	gemer	nt Syst	em															
WARD:	N/	4																				
VOTE NUMBER:																						
PROJECT STARTING DATE:	01	July 2	2009																			
PROJECT COMPLETION	30	June	2010																			
DATE:																						
TOTAL APPROVED BUDGET:																						
Projec	t Ol	ojecti	ives							Pı	roject	: Ke	y Per	form	ance	Ind	licat	ors				
Implementation of performance	e ma	nage	ment s	ystem	n for r	manag	gers in	lm	proved	l staff r	noral	e ai	nd pr	oduct	ivity	' ;						
monitoring their performance /	con	duct	perform	mance	е арр	raisals	s to	No	on mon	etary i	ncent	ive	s/ Re	wards	/ bo	onu:	ses					
all employees to ensure consiste	ent a	pplia	nce in	realis	ing pı	re-																
determined objectives.																						
															Time	Fra	ame	es :				
Key	Mile	eston	es					Re	sponsib	ole					_							
								Of	fficial		1st (Qua	arter	_	2nd			3 rd		_	4 th	
													1	Qu	arte		Qı	uart		Q	uart	
											1	2	3	1	2	3	1	2	3	1	2	3
1. Implement the performa	ance	man	ageme	nt sys	tem			CF	PSM + F	HODs												
Projections Per Milestone							Bud	get P	rojectio	ns (00	0)								S	our	ce of	f
		lst Qu	ıarter	2 nd	Qua	rter	3 ^r	ⁱ Qua	arter		4th (Qua	arter			To	tal			Fina	ance	
	1	1 2 3 1 2 3 1 2 3 1 2 3																				

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS Manager
PROJECT NAME:	Reviewal of policies and development of outstar	nding and necessary municipal	policies and by-laws
WARD:	N/A		

VOTE NUMBER:																						
PROJECT STARTING DATE:	01 J	uly 2	2009																			
PROJECT COMPLETION	30 J	une	2010																			
DATE:																						
TOTAL APPROVED	R35	50 0	00																			
BUDGET:																						
Project Ob	jectiv	es							Pro	ojec	t Ke	y Per	form	ance	Indi	cato	rs					
To conduct an audit of essentia	l but	out	standing p	oolio	cies in	•	So	oun	d manage	me	nt ar	d ad	minis	stratic	n;							
addressing service-delivery obje	ective	S				•			oved worl													
										`				-	Time	e Fra	ame	es .				
Key Mile	stone	es :				Respo	onsi	ble														
·						Offici	al				1st	Qua	rter	2	2nd			3 rd			4th	
												_		Qu	arte	r	Q	uart	er	Q	uart	er
											1	2	3	1	2	3	1	2	3	1	2	3
1. Conduct an audit of outstand	ling p	oolic	ies and b	y-la	ws	HOD	s +	CPS	M													
2.Secure standard policies	and	by-	laws fro	m	other	AMC	DC															
municipalities					Ottici	AMC	P 3															
Titutiicipaiities		,		•••	Otrici	AMC	F 3															
3. Convene a session for the r	eviev	•																				
•		v an																				
3. Convene a session for the r	y-law	v an	nd conside	erati	ion of	CPSN	1	PSN∕	1													
3. Convene a session for the r formulated draft policies and b	y-law	v an	nd conside	erati	ion of	CPSN	1	PSN	1													
3. Convene a session for the r formulated draft policies and b4. Present draft policies and by	y-law	v an	nd conside	erati	ion of	CPSN	1 & C		1 t Projectio	ons									S	our	ce o	of
3. Convene a session for the r formulated draft policies and b4. Present draft policies and by Council	y-law -law:	v an	nd conside	erati opti	ion of	CPSM MM	1 & C Bu	dge		ons	4	th Qu	ıarteı	r		To	otal		_	our Fina		
3. Convene a session for the r formulated draft policies and b4. Present draft policies and by Council	y-law -law:	v an	id conside	erati opti	ion of	CPSM MM	1 & C Bu	dge	t Projectic	ons 1	4 2	th Qu	uarter 3	r		To	otal		_			
3. Convene a session for the r formulated draft policies and b4. Present draft policies and by Council	y-law -law:	v an	id conside likely ade uarter	erati opti	on of	CPSM MM	1 & C Bu	dge 3 rd (t Projectic Quarter			th Qu		r		To	otal		_			

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS Manager
PROJECT NAME:	Labour relations		
WARD:	N/A		

VOTE NUMBER:																						
	01 J	uly 2	2009																			
DATE:																						
	30 J	June	2010																			
DATE:																						
TOTAL APPROVED																						
BUDGET:																						
Project O			5											ormanc	e Inc	dicat	tors					
Ensuring sound labour relati									nsistency	_				ng;								
Provision/implementation of	_	evar	nce proc	edu	re in		•	A d	lecline in	emp	oloy	ee dis	putes									
addressing all arising dispute	35																					
															Tim	e Fr	rames	;				
Key Mile	esto	nes					pon		e		-			2nd C	.		Ord 4	0			4th	
						Off	ficial				'	st Qua	arter	2 nd C	guart	er	314 (Qua	rter		•	
											-		3	1	1		1	2	3	1	uart	
											ı	2	3	ı	2	3	l l		3	ı	2	3
1. Implementation of	_		•				SM &	S. LF	RO													1
terms of collective				Barg	gaini	ng																
level in line with lab						60														\longmapsto		<u> </u>
2. Conducting of work							SM 8	S. LI	RO										l			
in familiarising emp	loye	es v	with the	gri	evan	ce													l			
procedure						1.0							+									
3. Implementation of	the	e a	dopted	gri	evan	ce LR0)															
procedure									1 . D .						1			1				
Projections Per Milestone				_					dget Proj	ectic		4.1. 6								ourc		
	1		uarter	2		uarter	3		uarter			4 th Q	uarter	•		I.	otal			Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3									
Budget spent per quarter																						
(estimates)	<u> </u>																	\longrightarrow				

DEPARTMENT	Cor	pora	te Servi	ces					P	ROJ	ECT .	MAN	AGEF	₹		CPS	Mar	nage	r			
PROJECT NAME:	Cor	nmit	tee and	Sec	retaria	l Servi	ices															
WARD:	N/A	١																				
VOTE NUMBER:																						
PROJECT STARTING	01 J	uly 2	2009																			
DATE:																						
PROJECT COMPLETION	30.	June	2010																			
DATE:																						
TOTAL APPROVED																						
BUDGET:																						
Project C	Objec	tives								Pı	rojec	t Key	Perfc	rmanc	e Ind	dicat	ors					
Put into place a profession							•	Acc	urate mi	nute	s and	d qual	lity re	ports f	or a	ll me	eetin	gs;				
administrative support to a	II sta	tutor	y Coun	cil			•	Tin	nely issui	ng o	f age	ndas	and n	otices;								
structures							•	Stru	actured s	ched	lule c	of all i	nunic	ipal m	eetir	ngs						
															Tim	e Fr	ames	5				
Key Mi	lesto	nes					spor		e		-			0.40			01				Ask	
						Of	ficia	l			Is	Qua	rter	2 nd Q	uart	er	3ra (Quai	rter	_	4th	
											-			-			-		_	Q	uar	
											l l	2	3	ı	2	3	L	2	3	l	2	3
1. Annual scheduling of						SA																
2. Training of commit				cret	aries ii	n SD	F															
minute-taking and i																						
3. Constant provi		_	of		cessar	,	SM															
professional admi	nistra	ative	suppo	rt	to al	II																
Council structures																						
Projections Per Milestone							1 -		lget Proj	ectic		40.0							_	ourd		-
	1		arter	2	nd Qua		3		uarter	_		4 th Qu				To	otal			Fina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3									
	\perp																					

DEPARTMENT	Cor	por	ate Services							PR	lO.	IEC ⁻	TΛ	ΛΑΝ	AGE	R	CP:	s M	ana	ger			
PROJECT NAME:	Info	rma	ation Manag	eme	ent																		
WARD:	N/A																						
VOTE NUMBER:																							
PROJECT STARTING DATE:			2009																				
PROJECT COMPLETION DATE:	30 J	une	2010																				
TOTAL APPROVED BUDGET:							I																
Project Ol										Proje	ct	Key	Pe	erforn	nan	ce lı	ndic	ato	rs				
Put into place an effective records that there is a sound back-up for a future use and reference							•	•	ma A	well runnin anagement structured f ational Arch	sys ilir	tem	1;								h		
Key Mile	ston	es					Resp	on	sib	ole						Ti	me	Frar	nes				
,							Offic						1	st		2 nd			3 rd			4th	
												(Qua	arter	Q	uar r	te	Qı	uart	er	Q	uari	er
												1		2 3	1	2	3	1	2	3	1	2	3
1.							CPSN	M															
raining of managers and electronic records manager				ort	staf	f on																	
2. ink with National Archives	in u	oda	ting the filing	g sy	rsten	ر ا	CPSN	Λ -	+ F	₹C													
3. nsure effective information	mar	nage	ement system	1			CPSN	М															
Projections Per Milestone			•				Bud	lge	t P	rojections				<u> </u>						S	our	ce c	f
		1st	Quarter		2 nd	Quart	er		3rd	Quarter		4 ^{tl}	h Q	uarte	er		To	otal		1	Fina	nce	,
	1	2	3	1	2	3	3	1	2	3	1	2		3									
Budget spent per quarter (estimates)																							

DEPARTMENT	Cor	pora	ite Service:	s							PF	ROJ	IEC	TM	IAN	٩GI	ER	CP	S M	ana	ger			
PROJECT NAME:	Rec	eptio	n Manage	ement																				
WARD:	N/A																							
VOTE NUMBER:																								
PROJECT STARTING DATE:	01 J	uly 2	2009																					
PROJECT COMPLETION DATE:	30 .	June	2010																					
DEPARTMENT	Corpo	orate	e Services								PRO.	JEC	T 1	MAN	NAG	ER		CP	S M	ana	ger			
Project Ol	ojecti	ives									Proje	ect	Key	y Pei	rforr	nar	ice li	ndic	ato	rs				
To ensure that right front line office	e etl	hics a	are instilled	d in th	ne		•	,	Go	od cı	ustom	ner (car	e in	the	rece	eptic	on st	taff;					
reception staff in ascertaining that						o.	•				hanc						•				rs to	o va	rious	;
	•									ices		•	0		•									
																	Ti	me	Frai	nes				
Key Mile	eston	es					Resp	on	sibl	e			_									1		
							Offic	ial						_ 1 ^s			2 nd		_	3 rd		_	4th	
														Qua	rter	(Quar	te	Q	uart	er	Q	uarte	r
													<u> </u>		1 -	-	r		1 .	1 _				
														1 2	3	1	2	3	1	2	3	1	2	3
1. Training of receptionists in custo							SDF																	
2. Clear demarcation/installation	n of	f cc	ntrol syst	tem f	for	the	AMC	:PS																
reception area																								
							Bud	get	Pr	oject	ions												ce of	
						_				_												Fina	nce	
			Quarter			Quarte				Quar				th Q	uarte	er		To	otal					
B 4 4 B 140 .	1	2	3	1	2	3	3	1	2		3	1	2		3									
Projections Per Milestone																								
Budget spent per quarter																								
(estimates)																								

PROJECT NAME:	Min	imu	ım Essentia	l Sei	vices	Agree	emen	it													
WARD:	N/A																				
VOTE NUMBER:																					
PROJECT STARTING DATE:	01 J	uly	2009																		
PROJECT COMPLETION	30 J	une	2010																		
DATE:																					
TOTAL APPROVED BUDGET:																					
DEPARTMENT	Secti	96 §	ate Service	S						PROJ	ECT	MANA	SER	FPG	icati	apa	ger				
	ce le	vel	agreemen	t foi	· the		•	A si	igned a	,,		011 1110 p 1		on o	f m	inin	nun	n es	ser	ntial	
PROJECT NAME:	<u>₩</u> .	ER.	Mes duri	ng s	trikes;			serv	vice leve	el agre	eme	ent;									
WARD:	N∕Ą	gen	cy plan) foi	r co	ntinue	d	•	Uni	interrup	ted p	ovi	sion of m	ninimi	ım e	sser	ntia	Lse	rvice	·es	ever	า
VOTE NUMBER:	oour	un	rest					dur	ing labo	our ur	rest	;									
							•	Put	into pla	ace a	kele	etal struct	ture f	or th	e pi	roν	isio	ning	g c	of	
								serv	vices du	ring st	rike	S									
							_							Tim	e Fr	am	es				
Key Mile	ston	es					-	onsibl	e		_	1 st		2nd			3rd		\top	4t	h
						10	Offici	al			١,	Quarter	_	arte	<u>, </u>	\bigcirc	uarl		١,	۰ ۲۰ Quai	
											H	2 3	1	2	3	1	2	_	_	l 2	
																	_				
1 Consulting the labour on the s	:~~!·		of the essen	+:-1		26 (CDCN	4 . 15	20		1		ı		,	•			+		-
1. Consulting the labour on the s	ignir	ng c	of the esser	ntial	servi	es C	CPSN	1 + LR	RO		1		ı		<u> </u>	•	_				
agreement.				ntial	servio	es C	CPSN	1 + LR	RO				ı		J	•					
agreement. 2. Existence of signed service leve				ntial	servio	es C						2 3	1	2							
agreement.	l agı	eer	ment				Bu	ıdget	Projecti				l l			1		4		ırce	of
agreement. 2. Existence of signed service leve	l agı	eer	nent Quarter		2 nd Qı	ıarter	Bu	ıdget 3 rd (Projecti Quarter			th Quarte			To	tal		4			of
agreement. 2. Existence of signed service leve Projections Per Milestone	l agı	eer	ment				Bu	ıdget	Projecti		4 2					tal		4		ırce	of
agreement. 2. Existence of signed service leve	l agı	eer	nent Quarter		2 nd Qı	ıarter	Bu	ıdget 3 rd (Projecti Quarter			th Quarte				tal		4		ırce	of

• Providing catering and refreshments during all meetings and events Responsible Official 1st Quarter 2nd Quarter 3rd Quarter 1 2 3 1 2 3 1 2 3 1 2 3 1 2	
TOTAL APPROVED BUDGET: R 500 000 Project Objectives To ensure that catering and refreshments are provided during all Council meetings and events **Responsible Official** Responsible Official** Time Frames	
Project Objectives To ensure that catering and refreshments are provided during all Council meetings and events Providing catering and refreshments during all meetings and events	
To ensure that catering and refreshments are provided during all Council meetings and events Providing catering and refreshments during all meetings and events	
• Providing catering and refreshments during all meetings and events Responsible Official 1st Quarter 2nd Quarter 3rd Quarter 1 2 3 1 2 3 1 2 3 1 2 3 1 2	
Key Milestones Responsible Official 1st Quarter 2nd Quarter Quarter 1 2 3 1 2 3 1 2 3 1 2 1. Issuing out of notices to potential caterers 2. Convene meetings/sessions with caterers in drawing up a roster and	
Official 1st Quarter 2nd Quarter 3rd Quarter 1 2 3 1 2 3 1 2 3 1 2 1. Issuing out of notices to potential caterers 2. Convene meetings/sessions with caterers in drawing up a roster and	
1. Issuing out of notices to potential ADMO & ASMCPS caterers 2. Convene meetings/sessions with caterers in drawing up a roster and	uarter
caterers 2. Convene meetings/sessions with ADMO & ASMCPS caterers in drawing up a roster and	3
caterers in drawing up a roster and	
ensuring good catering standards	
Projections Per Milestone Budget Projections Sc	Source
1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Total	of Financ e
1 2 3 1 2 3 1 2 3 1 2 3	
	Internal funding

DEPARTMENT	Corporate Services	PROJECT MANAGER	CPS Manager

PROJECT NAME:			ICT																
WARD			N/A																
VOTE NUMBER																			
PROJECT STARTI	NG		01 Jul	y 200	19														
DATE:				•															
PROJECT COMPL	ETIO1	7	30 Ju	ne 20	10														
DATE:																			
TOTAL APPROVE	D			000)														
BUDGET:			R465	550															
	ject C											t Key Per							
Put into place an e							•	Αv	vell rı	unning	and	moderni	zed e	lectr	onic IC	CT syst	em;		
system in ensuring																			
up for all official o	docum	entat	ion fo	r futu	re use														
and reference																			
12	h 491					١,	.	•1. 1	1 _					Т	ime F	rames			
K	ey Mil	eston	es				Kesp Offic	onsibl	e		1st (Quarter	2 n	d Ou	arter	3rd (Quart	er	4 th
						'	Omic	lai			•	Z uui (C)	_	Zu	ui ici	' '	Zuur	·	Quarter
											1	2	3	1	2	3 1	2	3	1
1. Maintenan	nce of	admii	n syste	-ms		1	ΤO	fficer				_			_	-			-
2. Website de								fficer											
3. Procure IT								fficer											
Projections Per								lget Pi	roiect	ions						S	ource	of F	inance
Milestone	1st	Quar	ter	2 nd	Quart	er		d Qua	•		Qua	arter		Tot	al				
	1	2	3	1	2	3	1	2	3	1	2	3							
Budget spent																Inte	nal b	udg	et
per quarter																			
(estimates)																			
1. Maintenance													R1 (000	000				
of admin																			
systems																			
2. Website																	nmun	cati	ons
design																Bud	get		
&maintenance																			

3. IT projects	465 550 Internal Funding
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DEPARTMENT			Corp	ora	te Ser	vice	es							PRO.	IECT	ΓМ	ANA	٩G	ER	СР	s M	anager
PROJECT NAME:				<u> </u>	IG AI	ND :	STAT	101	IERY													
WARD:			N/A																			
VOTE NUMBER:																						
PROJECT STARTIN	1G	1	01 J u	ıly 2	009																	
PROJECT COMPLIDATE:	ETIO	N	30 Ju	ine	2010									_								_
TOTAL APPROVED BUDGET:)		R 70	0 00	00																	
Projec	t Ob	jectiv	es							Pr	ojed	ct K	еу	Perfo	rma	nce	Ind	ica	tors			
To provide effective	e an	d effi	cient	pri	nting		•	Sı	ufficie	ent s	tati	one	ry	for se	ervic	e de	elive	ery				
resources as well as	suff	icient	stati	one	ry																	
V	N 4:1 -	.l	_				D	:	L1_							Tin	ne F	rar	nes			
Ney .	Mile	stone	\$				Resp Offic		bie				1:	st		2 nd			3 rd			4 th
							Ome	ıaı				O	uа	rter	Οι	_ ıarte	er	O	uarte	er	O	uarter
												1		2 3	1	2	3	1	2	3	1	2 3
1. Procurement o	f sta	ntiona	arv 6	ç p	rintin	ıg	AMC	:PS -	- CPS	M												
services			,			0																
Projections Per						Bu	dget	Pro	jectic	ns								Sc	ource	of	Fina	nce
Milestone	1 st	Quar	ter		2 nd			•	arter		4th	1		To	otal							
		_			Quart	er		_		C	<u>)</u> uar	ter										
	1	2	3	1	2	3	1	2	3	1	2	3										
Budget spent per quarter														700 (000		Int	terr	nal fu	undi	ng	

(estimates)							
,							

DEPARTMENT	Corporate Servi	ces		ROJECT CPS Manager MANAGER									
PROJECT NAME:	GENERAL EXPE	GENERAL EXPENSES											
WARD:	N/A												
VOTE NUMBER:													
PROJECT	01 July 2009												
STARTING DATE:													
PROJECT	30 June 2010												
COMPLETION													
DATE:													
TOTAL	R												
APPROVED													
BUDGET:													
Project Obj	Project Key Performance Indicators												
To ensure that funding	Management of all General Expenses												
General Expenses is s	pent well												
V 	1	D		Time Frames									
Key Miles	tones	Responsible Official	1st (Quar	ter	2 nd	^d Quarter						
			1	2	3	1							
							2						
1.Cleaning Services for	or offices	ADMO &											
		ASMCPS											
2. Job Evaluation		CPSM											
3.Payment of mem	CPSM												
professional bodies													
4.Purchase of post	age for official	ADMO											
correspondence													
5.Payment of telep	ohone expenses	CPSM											
for official calls													

6. Purchase of necessary consumables	bevera;	ges	S. A	ADMC							
7. Payment of sul travelling for CPS staff	bsistence	? (S. (CPSM							
8. Payment of Consult fees	of (CPSM									
9. Payment of Maintenance	Repairs	(ADMC CPSM) &						
10. Purchase of Furnitu Equipment	ure & C	Offic	e (CPSM							
11. Equipment Rental	11. Equipment Rental										
Projections Per	Budget Projections										
Milestone											
1st Q	1st Quarter 2nd Q				3 rd	Quar	ter	4th Quarter			Total
1 2	2 3	1	2	3	1	2	3	1	2	3	

Milestone									suage	t Pro	эјесп	Ons	
	1st Quarter			2 nd	d Qu	arter	3 rd	Quai	rter		4	th Quarter	Total
	1	2	3	1	2	3	1	2	3	1	2	3	
Budget spent per													
quarter													
(estimates)													
1.Cleaning													R995 000
Services for													
offices													
2.Job Evaluation													R100 000
3.Payment of													R
membership fees													
4.Purchase of													R70 000
postage													
5.Payment of													R850 000
telephone													
expenses													
6.Purchase of													
necessary													
beverages &													
consumables													
7.Equipment													R302 000

Rental						
8.Payment of subsistence & travelling for CPS staff						
9. Payment of Consultants & Prof fees						
10. Payment of Repairs & Maintenance						
11. Purchase of Furniture & Office Equipment						