

**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  | TIMEFRAME          | CAPITAL | OPERATIONAL | REVENUE         | KPI: OUTPUT  | KPI: OUTCOMES   |
|--|--------------------|---------|-------------|-----------------|--|---|
| Occupational Health and Safety   | Ongoing            | Nil     | Nil         | Nil             | Safe and healthy working conditions; Elimination of IOD claims | Healthy and safe employees; Increased service delivery. |
| <ul style="list-style-type: none"> <li>• Conduct risk assessments/hazard Identification</li> </ul>                                     | End August 2009    |         |             |                 |  |   |
| <ul style="list-style-type: none"> <li>• Re-establish OHS committees and Training of OHS committees to ensure functionality</li> </ul> | End September 2009 |         |             |                 |  |   |
| <ul style="list-style-type: none"> <li>• HS inspection</li> </ul>  | End September 2009 |         |             |                 |  |   |
| <ul style="list-style-type: none"> <li>• Provision of uniform/Protective clothing</li> </ul>   | End January 2010   |         | R132 678    | Equitable Share | Safe and healthy working conditions                            | Increased productivity                                  |
| HIV/AIDS in the Workplace  | Ongoing            | Nil     | Nil         | Nil             | Number of affected/infected                                    | Increased service delivery                              |

|  |         |     |          |                 |  |   |
|--|---------|-----|----------|-----------------|--|---|
|  |         |     |          |                 | employees with HIV/AIDS assisted                                 |   |
| Employee Assistance Program  | Ongoing | Nil | R150 000 | Equitable Share | Number of employees receiving assistance; Increased productivity | Healthy employees; Increased service delivery |
| <ul style="list-style-type: none"> <li>• assistance of employees/councillors with their personal, social and/or economic problems (Provide counselling/referrals)</li> </ul> | 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; Improved staff benefits; Sound Labour Relations; Improved staff morale; Counter Offers; Conduct Exit interviews. | Increased service delivery; Increased staff morale               |
| <ul style="list-style-type: none"> <li>• Develop Retention Strategy</li> </ul>     | October 2009  |         |             |         |  |  |
| <ul style="list-style-type: none"> <li>• Develop a clear career pathing</li> </ul> | December 2009 |         |             |         |  |  |

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|---------------------|--|--|--|--|--|--|
| and succession plan |  |  |  |  |  |  |
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**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; |

|  |  |  |  |  |  |   |
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|  |  |  |  |  | reports to DoL;<br>Representation of all designated groups in all levels | Improved working relations between employees. |
|--|--|--|--|--|--|---|

**PROGRAMME 6: PERFORMANCE MANAGEMENT SYSTEM**

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

| PROJECT   | TIMEFRAME    | CAPITAL | OPERATIONAL | REVENUE         | KPI: OUTPUT  | KPI: OUTCOMES              |
|---|--------------|---------|-------------|-----------------|--|----------------------------|
| Performance Management System   | Ongoing      |         |             | Equitable Share | Payment of performance bonuses (sec 57 and contractual employees); | Better working conditions; |
| <ul style="list-style-type: none"> <li>conduct performance appraisals</li> </ul>  | Quarterly    |         |             |                 |  | Improved staff morale      |
| <ul style="list-style-type: none"> <li>coordinate development of employment contracts and performance agreements (sec 57 managers)</li> </ul> | June 2010    |         |             |                 |  |                            |
| <ul style="list-style-type: none"> <li>development of employment contracts/performance plans for all staff members</li> </ul>                 | October 2009 |         |             |                 | Number of permanent employees appraised                            |                            |

**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             | <ul style="list-style-type: none"> <li>Adoption of necessary policies and by-laws;</li> <li>Sound administration</li> </ul> | <ul style="list-style-type: none"> <li>Compliance with prevailing legislation;</li> <li>Improved service-delivery</li> </ul> |
| Annual review of policies and by-laws  | Ongoing        |         | R350 000.00 | Equitable Share | <ul style="list-style-type: none"> <li>Annual review of Council policies and by-laws;</li> <li>Policy conference</li> </ul> | <ul style="list-style-type: none"> <li>Consistency with prevailing legislation</li> </ul>                                    |

**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;<br>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;<br>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;<br>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 system | Ongoing       | Nil     | Nil         | Nil     | Solid electronic back-up for all records;<br><br>Improved staff expertise | Improved decision-making;<br><br>Improved working conditions                |
| Structured filing system             | December 2009 | Nil     | Nil         | Nil     | Documents filed according to Archives Act                                 | Compliance with national legislation;<br>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   | CURRENT | CAPITAL | OPERATIONAL   | REVENUE         | KPI: OUTPUT   | KPI: OUTCOMES   |
|---|---------|---------|---------------|-----------------|---|---|
| Maintenance of Admin Systems  | Ongoing |         | R1 000 000.00 | Equitable Share | Solid electronic back-up for all records and information; | Improved decision-making; Integrated Admin systems; Improved working conditions |
| Website design maintenance  | Ongoing |         | Nil           | Nil             | Website design maintenance                                | Easy access to Umzimvubu information; Enhanced transparency                     |
| ICT Projects  | Ongoing |         | R 465 550.00  | Equitable share | Provision of ICT equipment                                | Improved working conditions   |
| <ul style="list-style-type: none"> <li>Procurement of laptops, computers, printers, server etc</li> </ul> | Ongoing |         |               |                 |   |   |

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**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 | <ul style="list-style-type: none"> <li>• A rooster for all caterers;</li> <li>• Provisioning of catering and refreshments during all Council meetings and events</li> </ul> | <ul style="list-style-type: none"> <li>• Improved standards of caterers;</li> <li>• Good working relations with caterers</li> </ul> |

**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 | <ul style="list-style-type: none"> <li>• Purchase of office stationery for office use;</li> <li>• Entering into an agreement with service-providers for stationery</li> </ul> | <ul style="list-style-type: none"> <li>• Improved relations with suppliers;</li> <li>•</li> </ul> |

**PROJECT NUMBER: 1**

|  |                    |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
|--|--------------------|------------------------|-------------|-------------------------------|----------|----------|-------------------------------|---|----------|-------------------------------|----------|----------|-------------------------------|----------|----------|-------------------------------|----------|--------------|-------------------------------|----------|----------|-------------------------------|----------|----------|-------------------------------|----------|----------|---|
| <b>DEPARTMENT</b>  | Corporate Services | <b>PROJECT MANAGER</b> | CPS Manager |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| <b>PROJECT NAME:</b>   | Staff Benefits     |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| <b>WARD:</b>   | N/A                |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| <b>VOTE NUMBER:</b>  | N/A                |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| <b>PROJECT STARTING DATE:</b>  | 01 July 2009       |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| <b>PROJECT COMPLETION DATE:</b>  | 30 June 2010       |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| <b>TOTAL APPROVED BUDGET:</b>  |                    |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| <b>Project Objectives</b>  |                    |                        |             |                               |          |          |                               | <b>Project Key Performance Indicators</b> |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| 1. To ascertain that employees are paid in line with the Conditions of Service |                    |                        |             |                               |          |          |                               | 1.Improved staff productivity             |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
|  |                    |                        |             |                               |          |          |                               | 2. Increased staff morale.                |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| <b>Key Milestones</b>  |                    |                        |             |                               |          |          |                               | <b>Responsible Official</b>               |          |                               |          |          |                               |          |          | <b>Time Frames</b>            |          |              |                               |          |          |                               |          |          |                               |          |          |   |
|  |                    |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          | <b>1<sup>st</sup> Quarter</b> |          |              | <b>2<sup>nd</sup> Quarter</b> |          |          | <b>3<sup>rd</sup> Quarter</b> |          |          | <b>4<sup>th</sup> Quarter</b> |          |          |   |
|  |                    |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          | <b>1</b>                      | <b>2</b> | <b>3</b>     | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> |   |
| 1. Processing of applications for benefits                                     |                    |                        |             |                               |          |          |                               | CPSM + AMCPS                              |          |                               |          |          |                               |          |          | ■                             |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| 2. Issuing of Conditions of Service  |                    |                        |             |                               |          |          |                               | CPSM + AMCPS                              |          |                               |          |          |                               |          |          |                               | ■        |              |                               |          |          |                               |          |          |                               |          |          |   |
| 3. Induction of employees on benefits and Conditions of Service                |                    |                        |             |                               |          |          |                               | CPSM + AMCPS                              |          |                               |          |          |                               |          |          |                               |          | ■            |                               |          |          |                               |          |          |                               |          |          |   |
| 4. Implementation of payment on benefits                                       |                    |                        |             |                               |          |          |                               | CPSM + AMCPS                              |          |                               |          |          |                               |          |          | ■                             | ■        | ■            | ■                             | ■        | ■        | ■                             | ■        | ■        | ■                             | ■        | ■        | ■ |
| 5. Ensure all changes by law are reported to staff                             |                    |                        |             |                               |          |          |                               | CPSM + AMCPS                              |          |                               |          |          |                               |          |          |                               |          |              |                               | ■        |          |                               |          |          |                               |          |          |   |
| <b>Projections Per Milestone</b>   |                    |                        |             | <b>Budget Projections</b>     |          |          |                               |   |          |                               |          |          |                               |          |          | <b>Source of Finance</b>      |          |              |                               |          |          |                               |          |          |                               |          |          |   |
|  |                    |                        |             | <b>1<sup>st</sup> Quarter</b> |          |          | <b>2<sup>nd</sup> Quarter</b> |   |          | <b>3<sup>rd</sup> Quarter</b> |          |          | <b>4<sup>th</sup> Quarter</b> |          |          |                               |          | <b>Total</b> |                               |          |          |                               |          |          |                               |          |          |   |
|  |                    |                        |             | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b>                                  | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |
| Implementation of payment  |                    |                        |             |                               |          |          |                               |   |          |                               |          |          |                               |          |          |                               |          |              |                               |          |          |                               |          |          |                               |          |          |   |

|             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| on benefits |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

**PROJECT NUMBER: 2**

|  |                      |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
|--|----------------------|--|--|-------------------------------|----------|----------|---|-------------------------------|----------|-------------------------------|-------------------------------|----------|-------------------------------|-------------------------------|--------------------------|--------------|-------------------------------|----------|----------|
| <b>DEPARTMENT</b>  | Corporate Services   |  |  |                               |          |          |   |                               |          |                               | <b>PROJECT MANAGER</b>        |          |                               | CPS Manager                   |                          |              |                               |          |          |
| <b>PROJECT NAME:</b>   | Leave Administration |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| <b>WARD:</b>   | N/A                  |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| <b>VOTE NUMBER:</b>  | N/A                  |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| <b>PROJECT STARTING DATE:</b>  | 01 July 2009         |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| <b>PROJECT COMPLETION DATE:</b>  | 30 June 2010         |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| <b>TOTAL APPROVED BUDGET:</b>  |                      |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| <b>Project Objectives</b>  |                      |  |  |                               |          |          | <b>Project Key Performance Indicators</b> |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| To ensure that staff take leave with due consideration so that service-delivery cannot be disrupted.                                       |                      |  |  |                               |          |          | No forfeiture of leaves by employees      |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
|  |                      |  |  |                               |          |          | No negative leave balances                |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
|  |                      |  |  |                               |          |          | No unauthorised leaves by employees       |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| <b>Key Milestones</b>  |                      |  |  |                               |          |          | <b>Responsible Official</b>               | <b>Time Frames</b>            |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
|  |                      |  |  |                               |          |          |   | <b>1<sup>st</sup> Quarter</b> |          |                               | <b>2<sup>nd</sup> Quarter</b> |          |                               | <b>3<sup>rd</sup> Quarter</b> |                          |              | <b>4<sup>th</sup> Quarter</b> |          |          |
|  |                      |  |  |                               |          |          |   | <b>1</b>                      | <b>2</b> | <b>3</b>                      | <b>1</b>                      | <b>2</b> | <b>3</b>                      | <b>1</b>                      | <b>2</b>                 | <b>3</b>     | <b>1</b>                      | <b>2</b> | <b>3</b> |
| 1. Applications received and captured.   |                      |  |  |                               |          |          | CPSM + SAO                                |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| 2. Verification of actual leaves due.  |                      |  |  |                               |          |          | CPSM + SAO                                |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| 3. Authorisation of leave application by respective managers   |                      |  |  |                               |          |          | CPSM + SAO                                |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| 4. Processing of leave application.  |                      |  |  |                               |          |          | CPSM + SAO                                |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| 5. Follow-up on any discrepancies e.g. Non-taking of leave, leave taken without authorisation and advise HOD of any discrepancies arising. |                      |  |  |                               |          |          | CPSM + AMCPs                              |                               |          |                               |                               |          |                               |                               |                          |              |                               |          |          |
| <b>Projections Per Milestone</b>   |                      |  |  | <b>Budget Projections</b>     |          |          |   |                               |          |                               |                               |          |                               |                               | <b>Source of Finance</b> |              |                               |          |          |
|  |                      |  |  | <b>1<sup>st</sup> Quarter</b> |          |          | <b>2<sup>nd</sup> Quarter</b>             |                               |          | <b>3<sup>rd</sup> Quarter</b> |                               |          | <b>4<sup>th</sup> Quarter</b> |                               |                          | <b>Total</b> |                               |          |          |
|  |                      |  |  | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                                  | <b>2</b>                      | <b>3</b> | <b>1</b>                      | <b>2</b>                      | <b>3</b> | <b>1</b>                      | <b>2</b>                      |                          |              | <b>3</b>                      |          |          |

PROJECT NUMBER: 3

|   |                    |                        |                               |   |             |   |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
|---|--------------------|------------------------|-------------------------------|---|-------------|---|-------------------------------|---|-------------------------------|-------------------------------|---|-------------------------------|-------------------------------|---|--------------------------|-------------------------------|---|---|
| <b>DEPARTMENT</b>   | Corporate Services | <b>PROJECT MANAGER</b> |                               |   | CPS Manager |   |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| <b>PROJECT NAME:</b>  | Personnel Records  |                        |                               |   |             |   |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| <b>WARD:</b>  | N/A                |                        |                               |   |             |   |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| <b>VOTE NUMBER:</b>   | N/A                |                        |                               |   |             |   |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| <b>PROJECT STARTING DATE:</b>   | 01 July 2009       |                        |                               |   |             |   |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| <b>PROJECT COMPLETION DATE:</b>   | 30 June 2010       |                        |                               |   |             |   |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| <b>TOTAL APPROVED BUDGET:</b>   |                    |                        |                               |   |             |   |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| <b>Project Objectives</b>   |                    |                        |                               |   |             | <b>Project Key Performance Indicators</b> |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| To ensure that personnel records are retained in safe-keeping and updated on a daily basis. |                    |                        |                               |   |             | Average time spent to retrieve file.      |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| To ensure that personnel records are regarded as confidential documents in terms of law.    |                    |                        |                               |   |             | Strict access on staff files              |                               |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| <b>Key Milestones</b>   |                    |                        |                               |   |             | <b>Responsible Official</b>               | <b>Time Frames</b>            |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
|   |                    |                        |                               |   |             |   | <b>1<sup>st</sup> Quarter</b> |   |                               | <b>2<sup>nd</sup> Quarter</b> |   |                               | <b>3<sup>rd</sup> Quarter</b> |   |                          | <b>4<sup>th</sup> Quarter</b> |   |   |
|   |                    |                        |                               |   |             |   | 1                             | 2 | 3                             | 1                             | 2 | 3                             | 1                             | 2 | 3                        | 1                             | 2 | 3 |
| 1. Receive personnel documents.   |                    |                        |                               |   |             | PC + SAO                                  | ■                             |   |                               |                               |   |                               |                               |   |                          |                               |   |   |
| 2. File documents.  |                    |                        |                               |   |             | PC  |                               | ■ | ■                             |                               |   |                               |                               |   |                          |                               |   |   |
| 3. Update files on a daily basis.   |                    |                        |                               |   |             | Personnel Clerk + SAO                     |                               |   |                               | ■                             | ■ | ■                             | ■                             | ■ | ■                        | ■                             | ■ | ■ |
| 4. Retention of files in safe-keeping.  |                    |                        |                               |   |             | Personnel Clerk + SAO                     |                               |   |                               |                               |   |                               | ■                             | ■ | ■                        | ■                             | ■ | ■ |
| <b>Projections Per Milestone</b>  |                    |                        | <b>Budget Projections</b>     |   |             |   |                               |   |                               |                               |   |                               |                               |   | <b>Source of Finance</b> |                               |   |   |
|   |                    |                        | <b>1<sup>st</sup> Quarter</b> |   |             | <b>2<sup>nd</sup> Quarter</b>             |                               |   | <b>3<sup>rd</sup> Quarter</b> |                               |   | <b>4<sup>th</sup> Quarter</b> |                               |   |                          | <b>Total</b>                  |   |   |
|   |                    |                        | 1                             | 2 | 3           | 1   | 2                             | 3 | 1                             | 2                             | 3 | 1                             | 2                             | 3 |                          |                               |   |   |



| 4.                        | establishing links with department of Health/Professionals for referrals and counselling | CPSM + SWO |   |                         |   |   |                         |   |   |                         |   |   |       |  |  |                   |  |  |
|---------------------------|--|------------|---|-------------------------|---|---|-------------------------|---|---|-------------------------|---|---|-------|--|--|-------------------|--|--|
| 5.                        | monitoring of Safety in the workplace  | CPSM + SWO |   |                         |   |   |                         |   |   |                         |   |   |       |  |  |                   |  |  |
| 6.                        | IV/AIDS in a workplace   | CPSM + SWO |   |                         |   |   |                         |   |   |                         |   |   |       |  |  |                   |  |  |
| 7.                        | revision of uniform/Protective clothing  | AMCPS      |   |                         |   |   |                         |   |   |                         |   |   |       |  |  |                   |  |  |
| Projections Per Milestone | Budget Projections   |            |   |                         |   |   |                         |   |   |                         |   |   |       |  |  | Source of Finance |  |  |
|                           | 1 <sup>st</sup> Quarter  |            |   | 2 <sup>nd</sup> Quarter |   |   | 3 <sup>rd</sup> Quarter |   |   | 4 <sup>th</sup> Quarter |   |   | Total |  |  |                   |  |  |
|                           | 1  | 2          | 3 | 1                       | 2 | 3 | 1                       | 2 | 3 | 1                       | 2 | 3 |       |  |  |                   |  |  |
|                           |  |            |   |                         |   |   |                         |   |   |                         |   |   |       |  |  |                   |  |  |

**PROJECT NUMBER: 5**

| <b>DEPARTMENT</b>   | Corporate Services        | <b>PROJECT MANAGER</b>   | CPS Manager |
|---|---------------------------|--|-------------|
| <b>PROJECT NAME:</b>  | Recruitment and Selection |  |             |
| <b>WARD:</b>  | N/A                       |  |             |
| <b>VOTE NUMBER:</b>   | N/A                       |  |             |
| <b>PROJECT STARTING DATE:</b>   | 01 July 2009              |  |             |
| <b>PROJECT COMPLETION DATE:</b>   | 30 June 2010              |  |             |
| <b>TOTAL APPROVED BUDGET:</b>   |                           |  |             |
| Project Objectives  |                           | Project Key Performance Indicators   |             |
| To ensure that all critical/vacant budgeted posts are advertised and filled |                           | <ul style="list-style-type: none"> <li>• Number of appointments made;</li> <li>• Time taken to fill a vacant position</li> </ul> |             |
|   |                           | <b>Time Frames</b>   |             |

| Key Milestones                                | Responsible Officials               | 1 <sup>st</sup> Quarter                              |                        |                         | 2 <sup>nd</sup> Quarter |   |                         | 3 <sup>rd</sup> Quarter |   |                         | 4 <sup>th</sup> Quarter |   |                   |        |
|---|-------------------------------------|--|------------------------|-------------------------|-------------------------|---|-------------------------|-------------------------|---|-------------------------|-------------------------|---|-------------------|--------|
|   |                                     | 1  | 2                      | 3                       | 1                       | 2 | 3                       | 1                       | 2 | 3                       | 1                       | 2 | 3                 |        |
|   |                                     | 1. Prepare advertisements and advertise vacant posts | CPSM + Personnel Clerk |                         |                         |   |                         |                         |   |                         |                         |   |                   |        |
| 2. Profiling                                  | CPSM + SAO                          |  |                        |                         |                         |   |                         |                         |   |                         |                         |   |                   |        |
| 3. Short listing                              | CPSM<br>AMCPS<br>Interviewing panel |  |                        |                         |                         |   |                         |                         |   |                         |                         |   |                   |        |
| 4. Interviews                                 | CPSM<br>AMCPS<br>Interviewing panel |  |                        |                         |                         |   |                         |                         |   |                         |                         |   |                   |        |
| 5 Forwarding of recommendations to MM         | CPSM<br>AMCPS<br>Interviewing panel |  |                        |                         |                         |   |                         |                         |   |                         |                         |   |                   |        |
| 6. Make appointments to successful candidates | MM                                  |  |                        |                         |                         |   |                         |                         |   |                         |                         |   |                   |        |
| Projections Per Milestone                     | Budget Projections                  |  |                        |                         |                         |   |                         |                         |   |                         |                         |   | Source of Finance |        |
|   | 1 <sup>st</sup> Quarter             |  |                        | 2 <sup>nd</sup> Quarter |                         |   | 3 <sup>rd</sup> Quarter |                         |   | 4 <sup>th</sup> Quarter |                         |   |                   | Total  |
|   | 1                                   | 2  | 3                      | 1                       | 2                       | 3 | 1                       | 2                       | 3 | 1                       | 2                       | 3 |                   |        |
| Posts advertised                              |                                     |  |                        |                         |                         |   |                         |                         |   |                         |                         |   |                   | Budget |

**PROJECT NUMBER: 6**

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



|  |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
|--|--|--|-------------------------------|----------|----------|---|-------------------------------|----------|-------------------------------|-------------------------------|----------|-------------------------------|-------------------------------|----------|--------------|-------------------------------|----------|----------|
| <b>BUDGET:</b>   |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
| <b>Project Objectives</b>  |  |  |                               |          |          | <b>Project Key Performance Indicators</b> |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
| To ensure a decline in staff turnover                                      |  |  |                               |          |          | Improved staff morale.                    |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
| To further ensure that employees are well trained on Conditions of Service |  |  |                               |          |          | Increased productivity.                   |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
| <b>Key Milestones</b>  |  |  |                               |          |          | <b>Responsible Official</b>               | <b>Time Frames</b>            |          |                               |                               |          |                               |                               |          |              |                               |          |          |
|  |  |  |                               |          |          |   | <b>1<sup>st</sup> Quarter</b> |          |                               | <b>2<sup>nd</sup> Quarter</b> |          |                               | <b>3<sup>rd</sup> Quarter</b> |          |              | <b>4<sup>th</sup> Quarter</b> |          |          |
|  |  |  |                               |          |          |   | <b>1</b>                      | <b>2</b> | <b>3</b>                      | <b>1</b>                      | <b>2</b> | <b>3</b>                      | <b>1</b>                      | <b>2</b> | <b>3</b>     | <b>1</b>                      | <b>2</b> | <b>3</b> |
| Conduct workshops on Conditions of Service.                                |  |  |                               |          |          | HOD's + LRO                               |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
| Monthly reports on staff turnover  |  |  |                               |          |          | AMCPS                                     |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
| Develop retention strategy   |  |  |                               |          |          | CPSM                                      |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
| Develop clear career pathing and succession plan                           |  |  |                               |          |          | CPSM                                      |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
| <b>Projections Per Milestone</b>   |  |  | <b>Budget Projections</b>     |          |          |   |                               |          |                               |                               |          |                               | <b>Source of Finance</b>      |          |              |                               |          |          |
|  |  |  | <b>1<sup>st</sup> Quarter</b> |          |          | <b>2<sup>nd</sup> Quarter</b>             |                               |          | <b>3<sup>rd</sup> Quarter</b> |                               |          | <b>4<sup>th</sup> Quarter</b> |                               |          | <b>Total</b> |                               |          |          |
|  |  |  | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                                  | <b>2</b>                      | <b>3</b> | <b>1</b>                      | <b>2</b>                      | <b>3</b> | <b>1</b>                      |                               |          |              | <b>2</b>                      | <b>3</b> |          |
|  |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
|  |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
|  |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |
|  |  |  |                               |          |          |   |                               |          |                               |                               |          |                               |                               |          |              |                               |          |          |

PROJECT NUMBER: 7

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

|   |          |                                 |   |   |                               |   |   |                               |   |   |                               |                               |                          |   |                               |   |   |
|---|----------|---------------------------------|---|---|-------------------------------|---|---|-------------------------------|---|---|-------------------------------|-------------------------------|--------------------------|---|-------------------------------|---|---|
| <b>COMPLETION DATE:</b>   |          |                                 |   |   |                               |   |   |                               |   |   |                               |                               |                          |   |                               |   |   |
| <b>TOTAL APPROVED BUDGET:</b>   | R145 808 |                                 |   |   |                               |   |   |                               |   |   |                               |                               |                          |   |                               |   |   |
| <b>Project Objectives</b>   |          |                                 |   |   |                               | <b>Project Key Performance Indicators</b>   |   |                               |   |   |                               |                               |                          |   |                               |   |   |
| To provide employment opportunities to new graduates and give diplomates practical experience in their respective academic fields |          |                                 |   |   |                               | Budget spent on internship, in-service and experiential programmes<br>Number of graduates taken for the training programmes |   |                               |   |   |                               |                               |                          |   |                               |   |   |
| <b>Key Milestones</b>   |          |                                 |   |   |                               | <b>Responsible Official</b>   |   |                               |   |   |                               | <b>Time Frames</b>            |                          |   |                               |   |   |
|   |          |                                 |   |   |                               |   |   |                               |   |   |                               | <b>1<sup>st</sup> Quarter</b> |                          |   | <b>2<sup>nd</sup> Quarter</b> |   |   |
|   |          |                                 |   |   |                               | 1   | 2 | 3                             | 1 | 2 | 3                             | 1                             | 2                        | 3 | 1                             | 2 | 3 |
| 1. Determine departments or sections that lack essential skills   |          |                                 |   |   |                               | HOD's   |   |                               |   |   |                               | ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■       |                          |   |                               |   |   |
| 2. Advertise for the recruitment of qualifying candidates   |          |                                 |   |   |                               | CPSM  |   |                               |   |   |                               | ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■       |                          |   |                               |   |   |
| 3. Shortlist and conduct interviews   |          |                                 |   |   |                               | CPSM  |   |                               |   |   |                               | ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■       |                          |   |                               |   |   |
| 4. Appoint and conduct an induction programme for the appointed interns/trainees.   |          |                                 |   |   |                               | CPSM  |   |                               |   |   |                               | ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■       |                          |   |                               |   |   |
| 5. Conduct constant monitoring in ensuring that maximum gain is realised  |          |                                 |   |   |                               | CPSM + HODs   |   |                               |   |   |                               | ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■       |                          |   |                               |   |   |
| <b>Projections Per Milestone</b>  |          | <b>Budget Projections (000)</b> |   |   |                               |   |   |                               |   |   |                               |                               | <b>Source of Finance</b> |   |                               |   |   |
|   |          | <b>1<sup>st</sup> Quarter</b>   |   |   | <b>2<sup>nd</sup> Quarter</b> |   |   | <b>3<sup>rd</sup> Quarter</b> |   |   | <b>4<sup>th</sup> Quarter</b> |                               |                          |   | <b>Total</b>                  |   |   |
|   |          | 1                               | 2 | 3 | 1                             | 2   | 3 | 1                             | 2 | 3 | 1                             | 2                             |                          |   | 3                             |   |   |
|   |          |                                 |   |   |                               |   |   |                               |   |   |                               |                               |                          |   |                               |   |   |

**PROJECT NUMBER: 8**

|                      |   |                        |             |
|----------------------|---|------------------------|-------------|
| <b>DEPARTMENT</b>    | Corporate Services  | <b>PROJECT MANAGER</b> | CPS Manager |
| <b>PROJECT NAME:</b> | Training of officials, ward committee clerks, ward committees and councillors |                        |             |
| <b>WARD:</b>         | All wards   |                        |             |
| <b>VOTE NUMBER:</b>  |   |                        |             |







**PROJECT NUMBER: 11**

|   |                                 |   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
|---|---------------------------------|---|--------------------|-------------------------------|-------------------------------|---|-------------------------------|-------------------------------|---|-------------------------------|-------------------------------|---|--------------------------|--------------|
| <b>DEPARTMENT</b>   | <b>Corporate Services</b>       | <b>PROJECT MANAGER</b>  | <b>CPS Manager</b> |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>PROJECT NAME:</b>  | Performance Management System   |   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>WARD:</b>  | N/A                             |   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>VOTE NUMBER:</b>   |                                 |   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>PROJECT STARTING DATE:</b>   | 01 July 2009                    |   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>PROJECT COMPLETION DATE:</b>   | 30 June 2010                    |   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>TOTAL APPROVED BUDGET:</b>   |                                 |   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>Project Objectives</b>   |                                 | <b>Project Key Performance Indicators</b>   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| Implementation of performance management system for managers in monitoring their performance / conduct performance appraisals to all employees to ensure consistent appliance in realising pre-determined objectives. |                                 | Improved staff morale and productivity;<br>Non monetary incentives/ Rewards / bonuses |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>Key Milestones</b>   | <b>Responsible Official</b>     | <b>Time Frames</b>  |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
|   |                                 | <b>1<sup>st</sup> Quarter</b>   |                    |                               | <b>2<sup>nd</sup> Quarter</b> |   |                               | <b>3<sup>rd</sup> Quarter</b> |   |                               | <b>4<sup>th</sup> Quarter</b> |   |                          |              |
|   |                                 | 1   | 2                  | 3                             | 1                             | 2 | 3                             | 1                             | 2 | 3                             | 1                             | 2 | 3                        |              |
| 1. Implement the performance management system  |                                 | CPSM + HODs   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |
| <b>Projections Per Milestone</b>  | <b>Budget Projections (000)</b> |   |                    |                               |                               |   |                               |                               |   |                               |                               |   | <b>Source of Finance</b> |              |
|   | <b>1<sup>st</sup> Quarter</b>   |   |                    | <b>2<sup>nd</sup> Quarter</b> |                               |   | <b>3<sup>rd</sup> Quarter</b> |                               |   | <b>4<sup>th</sup> Quarter</b> |                               |   |                          | <b>Total</b> |
|   | 1                               | 2   | 3                  | 1                             | 2                             | 3 | 1                             | 2                             | 3 | 1                             | 2                             | 3 |                          |              |
|   |                                 |   |                    |                               |                               |   |                               |                               |   |                               |                               |   |                          |              |

**PROJECT NUMBER: 12**

|                      |  |                        |                    |
|----------------------|--|------------------------|--------------------|
| <b>DEPARTMENT</b>    | <b>Corporate Services</b>  | <b>PROJECT MANAGER</b> | <b>CPS Manager</b> |
| <b>PROJECT NAME:</b> | Reviewal of policies and development of outstanding and necessary municipal policies and by-laws |                        |                    |
| <b>WARD:</b>         | N/A  |                        |                    |

|   |              |  |                               |          |          |   |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |
|---|--------------|--|-------------------------------|----------|----------|---|----------|----------|-------------------------------|----------|----------|-------------------------------|--------------------------|----------|-------------------------------|----------|----------|-------------------------------|----------|----------|-------------------------------|----------|----------|
| <b>VOTE NUMBER:</b>   |              |  |                               |          |          |   |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |
| <b>PROJECT STARTING DATE:</b>   | 01 July 2009 |  |                               |          |          |   |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |
| <b>PROJECT COMPLETION DATE:</b>   | 30 June 2010 |  |                               |          |          |   |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |
| <b>TOTAL APPROVED BUDGET:</b>   | R350 000     |  |                               |          |          |   |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |
| <b>Project Objectives</b>   |              |  |                               |          |          | <b>Project Key Performance Indicators</b>   |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |
| To conduct an audit of essential but outstanding policies in addressing service-delivery objectives |              |  |                               |          |          | <ul style="list-style-type: none"> <li>• Sound management and administration;</li> <li>• Improved working conditions</li> </ul> |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |
| <b>Key Milestones</b>   |              |  |                               |          |          | <b>Responsible Official</b>   |          |          |                               |          |          | <b>Time Frames</b>            |                          |          |                               |          |          |                               |          |          |                               |          |          |
|   |              |  |                               |          |          |   |          |          |                               |          |          | <b>1<sup>st</sup> Quarter</b> |                          |          | <b>2<sup>nd</sup> Quarter</b> |          |          | <b>3<sup>rd</sup> Quarter</b> |          |          | <b>4<sup>th</sup> Quarter</b> |          |          |
|   |              |  |                               |          |          |   |          |          |                               |          |          | <b>1</b>                      | <b>2</b>                 | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> |
| 1. Conduct an audit of outstanding policies and by-laws   |              |  |                               |          |          | HODs + CPSM   |          |          |                               |          |          | ■                             |                          |          |                               |          |          |                               |          |          |                               |          |          |
| 2. Secure standard policies and by-laws from other municipalities                                   |              |  |                               |          |          | AMCPS   |          |          |                               |          |          | ■                             |                          |          |                               |          |          |                               |          |          |                               |          |          |
| 3. Convene a session for the review and consideration of formulated draft policies and by-laws      |              |  |                               |          |          | CPSM  |          |          |                               |          |          | ■                             |                          |          |                               |          |          |                               |          |          |                               |          |          |
| 4. Present draft policies and by-laws for likely adoption by Council                                |              |  |                               |          |          | MM & CPSM   |          |          |                               |          |          | ■                             |                          |          |                               |          |          |                               |          |          |                               |          |          |
| <b>Projections Per Milestone</b>  |              |  | <b>Budget Projections</b>     |          |          |   |          |          |                               |          |          |                               | <b>Source of Finance</b> |          |                               |          |          |                               |          |          |                               |          |          |
|   |              |  | <b>1<sup>st</sup> Quarter</b> |          |          | <b>2<sup>nd</sup> Quarter</b>   |          |          | <b>3<sup>rd</sup> Quarter</b> |          |          | <b>4<sup>th</sup> Quarter</b> |                          |          | <b>Total</b>                  |          |          |                               |          |          |                               |          |          |
|   |              |  | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>  | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      |                          |          |                               | <b>2</b> | <b>3</b> |                               |          |          |                               |          |          |
|   |              |  |                               |          |          |   |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |
|   |              |  |                               |          |          |   |          |          |                               |          |          |                               |                          |          |                               |          |          |                               |          |          |                               |          |          |

**PROJECT NUMBER: 13**

|                      |                    |                        |             |
|----------------------|--------------------|------------------------|-------------|
| <b>DEPARTMENT</b>    | Corporate Services | <b>PROJECT MANAGER</b> | CPS Manager |
| <b>PROJECT NAME:</b> | Labour relations   |                        |             |
| <b>WARD:</b>         | N/A                |                        |             |

|  |              |  |                               |   |   |  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
|--|--------------|--|-------------------------------|---|---|--|---|---|-------------------------------|---|---|-------------------------------|---|---|-------------------------------|---|--------------|-------------------------------|--|--|-------------------------------|--|--|
| <b>VOTE NUMBER:</b>  |              |  |                               |   |   |  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| <b>PROJECT STARTING DATE:</b>  | 01 July 2009 |  |                               |   |   |  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| <b>PROJECT COMPLETION DATE:</b>  | 30 June 2010 |  |                               |   |   |  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| <b>TOTAL APPROVED BUDGET:</b>  |              |  |                               |   |   |  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| <b>Project Objectives</b>  |              |  |                               |   |   | <b>Project Key Performance Indicators</b>  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| Ensuring sound labour relations;<br>Provision/implementation of grievance procedure in addressing all arising disputes |              |  |                               |   |   | <ul style="list-style-type: none"> <li>Consistency in grievance handling;</li> <li>A decline in employee disputes</li> </ul> |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| <b>Key Milestones</b>  |              |  |                               |   |   | <b>Responsible Official</b>  |   |   |                               |   |   | <b>Time Frames</b>            |   |   |                               |   |              |                               |  |  |                               |  |  |
|  |              |  |                               |   |   |  |   |   |                               |   |   | <b>1<sup>st</sup> Quarter</b> |   |   | <b>2<sup>nd</sup> Quarter</b> |   |              | <b>3<sup>rd</sup> Quarter</b> |  |  | <b>4<sup>th</sup> Quarter</b> |  |  |
|  |              |  |                               |   |   | 1  | 2 | 3 | 1                             | 2 | 3 | 1                             | 2 | 3 | 1                             | 2 | 3            |                               |  |  |                               |  |  |
| 1. Implementation of grievance procedure in terms of collective agreement at Bargaining level in line with labour laws |              |  |                               |   |   | CPSM & LRO   |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| 2. Conducting of workshops/induction programs in familiarising employees with the grievance procedure                  |              |  |                               |   |   | CPSM & LRO   |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| 3. Implementation of the adopted grievance procedure   |              |  |                               |   |   | LRO  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
| <b>Projections Per Milestone</b>   |              |  | <b>Budget Projections</b>     |   |   |  |   |   |                               |   |   |                               |   |   | <b>Source of Finance</b>      |   |              |                               |  |  |                               |  |  |
|  |              |  | <b>1<sup>st</sup> Quarter</b> |   |   | <b>2<sup>nd</sup> Quarter</b>  |   |   | <b>3<sup>rd</sup> Quarter</b> |   |   | <b>4<sup>th</sup> Quarter</b> |   |   |                               |   | <b>Total</b> |                               |  |  |                               |  |  |
|  |              |  | 1                             | 2 | 3 | 1  | 2 | 3 | 1                             | 2 | 3 | 1                             | 2 | 3 |                               |   |              |                               |  |  |                               |  |  |
| Budget spent per quarter (estimates)   |              |  |                               |   |   |  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |
|  |              |  |                               |   |   |  |   |   |                               |   |   |                               |   |   |                               |   |              |                               |  |  |                               |  |  |

PROJECT NUMBER: 14



|  |                                    |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
|--|------------------------------------|------------------------|-------------------------------|----------|----------|---|----------|----------|-------------------------------|----------|----------|-------------------------------|----------|----------|-------------------------------|--------------|----------|-------------------------------|----------|----------|-------------------------------|----------|----------|
| <b>DEPARTMENT</b>  | Corporate Services                 | <b>PROJECT MANAGER</b> | CPS Manager                   |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>PROJECT NAME:</b>   | Committee and Secretarial Services |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>WARD:</b>   | N/A                                |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>VOTE NUMBER:</b>  |                                    |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>PROJECT STARTING DATE:</b>  | 01 July 2009                       |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>PROJECT COMPLETION DATE:</b>  | 30 June 2010                       |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>TOTAL APPROVED BUDGET:</b>  |                                    |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>Project Objectives</b>  |                                    |                        |                               |          |          | <b>Project Key Performance Indicators</b>   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| Put into place a professional and effective administrative support to all statutory Council structures |                                    |                        |                               |          |          | <ul style="list-style-type: none"> <li>• Accurate minutes and quality reports for all meetings;</li> <li>• Timely issuing of agendas and notices;</li> <li>• Structured schedule of all municipal meetings</li> </ul> |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>Key Milestones</b>  |                                    |                        |                               |          |          | <b>Responsible Official</b>   |          |          |                               |          |          | <b>Time Frames</b>            |          |          |                               |              |          |                               |          |          |                               |          |          |
|  |                                    |                        |                               |          |          |   |          |          |                               |          |          | <b>1<sup>st</sup> Quarter</b> |          |          | <b>2<sup>nd</sup> Quarter</b> |              |          | <b>3<sup>rd</sup> Quarter</b> |          |          | <b>4<sup>th</sup> Quarter</b> |          |          |
|  |                                    |                        |                               |          |          |   |          |          |                               |          |          | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b>     | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> |
| 1. Annual scheduling of meetings   |                                    |                        |                               |          |          | SAO   |          |          |                               |          |          | ■                             |          |          |                               |              |          |                               |          |          |                               |          |          |
| 2. Training of committee clerks and secretaries in minute-taking and report writing                    |                                    |                        |                               |          |          | SDF   |          |          |                               |          |          | ■                             |          |          |                               |              |          |                               |          |          |                               |          |          |
| 3. Constant provisioning of necessary professional administrative support to all Council structures    |                                    |                        |                               |          |          | CPSM  |          |          |                               |          |          | ■                             |          |          |                               |              |          |                               |          |          |                               |          |          |
| <b>Projections Per Milestone</b>   |                                    |                        | <b>Budget Projections</b>     |          |          |   |          |          |                               |          |          |                               |          |          | <b>Source of Finance</b>      |              |          |                               |          |          |                               |          |          |
|  |                                    |                        | <b>1<sup>st</sup> Quarter</b> |          |          | <b>2<sup>nd</sup> Quarter</b>   |          |          | <b>3<sup>rd</sup> Quarter</b> |          |          | <b>4<sup>th</sup> Quarter</b> |          |          |                               | <b>Total</b> |          |                               |          |          |                               |          |          |
|  |                                    |                        | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>  | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> |                               |              |          |                               |          |          |                               |          |          |
|  |                                    |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |
|  |                                    |                        |                               |          |          |   |          |          |                               |          |          |                               |          |          |                               |              |          |                               |          |          |                               |          |          |

PROJECT NUMBER: 15



PROJECT NUMBER: 16

P  
PROJECT  
NUMBER:  
R: 17

|   |                      |  |  |  |  |   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
|---|----------------------|--|--|--|--|---|-----------------|-------------|-------------------------------|---|---|-------------------------------|---|---|-------------------------------|---|---|-------------------------------|--------------|---|-------------------------------|---|---|
| DEPARTMENT  | Corporate Services   |  |  |  |  |   | PROJECT MANAGER | CPS Manager |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| PROJECT NAME:   | Reception Management |  |  |  |  |   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| WARD:   | N/A                  |  |  |  |  |   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| VOTE NUMBER:  |                      |  |  |  |  |   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| PROJECT STARTING DATE:  | 01 July 2009         |  |  |  |  |   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| PROJECT COMPLETION DATE:  | 30 June 2010         |  |  |  |  |   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| DEPARTMENT  | Corporate Services   |  |  |  |  |   | PROJECT MANAGER | CPS Manager |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| <b>Project Objectives</b>   |                      |  |  |  |  | <b>Project Key Performance Indicators</b>   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| To ensure that right front line office ethics are instilled in the reception staff in ascertaining that the public is well attended to. |                      |  |  |  |  | <ul style="list-style-type: none"> <li>• Good customer care in the reception staff;</li> <li>• Efficient handling of telephone calls and visitors to various offices</li> </ul> |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| <b>Key Milestones</b>   |                      |  |  |  |  | <b>Responsible Official</b>   |                 |             |                               |   |   | <b>Time Frames</b>            |   |   |                               |   |   |                               |              |   |                               |   |   |
|   |                      |  |  |  |  |   |                 |             |                               |   |   | <b>1<sup>st</sup> Quarter</b> |   |   | <b>2<sup>nd</sup> Quarter</b> |   |   | <b>3<sup>rd</sup> Quarter</b> |              |   | <b>4<sup>th</sup> Quarter</b> |   |   |
|   |                      |  |  |  |  |   |                 |             |                               |   |   | 1                             | 2 | 3 | 1                             | 2 | 3 | 1                             | 2            | 3 | 1                             | 2 | 3 |
| 1. Training of receptionists in customer care   |                      |  |  |  |  | SDF   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| 2. Clear demarcation/installation of control system for the reception area  |                      |  |  |  |  | AMCPS   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |
| <b>Projections Per Milestone</b>  |                      |  |  |  |  | <b>Budget Projections</b>   |                 |             |                               |   |   |                               |   |   |                               |   |   | <b>Source of Finance</b>      |              |   |                               |   |   |
|   |                      |  |  |  |  | <b>1<sup>st</sup> Quarter</b>   |                 |             | <b>2<sup>nd</sup> Quarter</b> |   |   | <b>3<sup>rd</sup> Quarter</b> |   |   | <b>4<sup>th</sup> Quarter</b> |   |   |                               | <b>Total</b> |   |                               |   |   |
|   |                      |  |  |  |  | 1   | 2               | 3           | 1                             | 2 | 3 | 1                             | 2 | 3 | 1                             | 2 | 3 |                               |              |   |                               |   |   |
| Budget spent per quarter (estimates)  |                      |  |  |  |  |   |                 |             |                               |   |   |                               |   |   |                               |   |   |                               |              |   |                               |   |   |

|  |  |                                      |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
|--|--|--------------------------------------|---|---|-------------|---|---|--|---|---|-------------|---|---|-------------------|-------|---|-------------|---|---|
| PROJECT NAME:  |  | Minimum Essential Services Agreement |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
| WARD:  |  | N/A                                  |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
| VOTE NUMBER:   |  |                                      |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
| PROJECT STARTING DATE:   |  | 01 July 2009                         |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
| PROJECT COMPLETION DATE:   |  | 30 June 2010                         |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
| TOTAL APPROVED BUDGET:   |  |                                      |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
| DEPARTMENT   |  | Corporate Services                   |   |   |             |   |   | PROJECT MANAGER  |   |   | CPS Manager |   |   |                   |       |   |             |   |   |
| PROJECT NAME:  |  | CATERING                             |   |   |             |   |   | Indicators   |   |   |             |   |   |                   |       |   |             |   |   |
| WARD:  |  | N/A                                  |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
| VOTE NUMBER:   |  | Labour unrest                        |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
|  |  |                                      |   |   |             |   |   | <ul style="list-style-type: none"> <li>• A signed agreement on the provision of minimum essential service level agreement;</li> <li>• Uninterrupted provision of minimum essential services even during labour unrest;</li> <li>• Put into place a skeletal structure for the provisioning of services during strikes</li> </ul> |   |   |             |   |   |                   |       |   |             |   |   |
| Key Milestones   |  | Responsible Official                 |   |   |             |   |   | Time Frames  |   |   |             |   |   |                   |       |   |             |   |   |
|  |  |                                      |   |   |             |   |   | 1st Quarter  |   |   | 2nd Quarter |   |   | 3rd Quarter       |       |   | 4th Quarter |   |   |
|  |  |                                      |   |   |             |   |   | 1  | 2 | 3 | 1           | 2 | 3 | 1                 | 2     | 3 | 1           | 2 | 3 |
| 1. Consulting the labour on the signing of the essential services agreement. |  | CPSM + LRO                           |   |   |             |   |   | [REDACTED]   |   |   |             |   |   |                   |       |   |             |   |   |
| 2. Existence of signed service level agreement                               |  |                                      |   |   |             |   |   | [REDACTED]   |   |   |             |   |   |                   |       |   |             |   |   |
| Projections Per Milestone  |  | Budget Projections                   |   |   |             |   |   |  |   |   |             |   |   | Source of Finance |       |   |             |   |   |
|  |  | 1st Quarter                          |   |   | 2nd Quarter |   |   | 3rd Quarter  |   |   | 4th Quarter |   |   |                   | Total |   |             |   |   |
|  |  | 1                                    | 2 | 3 | 1           | 2 | 3 | 1  | 2 | 3 | 1           | 2 | 3 |                   |       |   |             |   |   |
| Budget spent per quarter (estimates)   |  |                                      |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |
|  |  |                                      |   |   |             |   |   |  |   |   |             |   |   |                   |       |   |             |   |   |

|  |              |  |  |   |          |                               |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
|--|--------------|--|--|---|----------|-------------------------------|-------------------------------|----------|-------------------------------|-------------------------------|----------|-------------------------------|-------------------------------|--------------------------|-------------------------------|------------------|----------|
| <b>PROJECT STARTING DATE:</b>  | 01 July 2009 |  |  |   |          |                               |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
| <b>PROJECT COMPLETION DATE:</b>  | 30 June 2010 |  |  |   |          |                               |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
| <b>TOTAL APPROVED BUDGET:</b>  | R 500 000    |  |  |   |          |                               |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
| <b>Project Objectives</b>  |              |  |  | <b>Project Key Performance Indicators</b>   |          |                               |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
| To ensure that catering and refreshments are provided during all Council meetings and events           |              |  |  | <ul style="list-style-type: none"> <li>• Development of a roster for caterers;</li> <li>• Providing catering and refreshments during all meetings and events</li> </ul> |          |                               |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
| <b>Key Milestones</b>  |              |  |  | <b>Responsible Official</b>   |          | <b>Time Frames</b>            |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
|  |              |  |  |   |          | <b>1<sup>st</sup> Quarter</b> |                               |          | <b>2<sup>nd</sup> Quarter</b> |                               |          | <b>3<sup>rd</sup> Quarter</b> |                               |                          | <b>4<sup>th</sup> Quarter</b> |                  |          |
|  |              |  |  |   |          | <b>1</b>                      | <b>2</b>                      | <b>3</b> | <b>1</b>                      | <b>2</b>                      | <b>3</b> | <b>1</b>                      | <b>2</b>                      | <b>3</b>                 | <b>1</b>                      | <b>2</b>         | <b>3</b> |
| 1. Issuing out of notices to potential caterers  |              |  |  | ADMO & ASMCPs   |          | ■                             |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
| 2. Convene meetings/sessions with caterers in drawing up a roster and ensuring good catering standards |              |  |  | ADMO & ASMCPs   |          |                               |                               |          | ■                             |                               |          |                               |                               |                          |                               |                  |          |
|  |              |  |  |   |          |                               |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |
| <b>Projections Per Milestone</b>   |              |  |  | <b>Budget Projections</b>   |          |                               |                               |          |                               |                               |          |                               |                               | <b>Source of Finance</b> |                               |                  |          |
|  |              |  |  | <b>1<sup>st</sup> Quarter</b>   |          |                               | <b>2<sup>nd</sup> Quarter</b> |          |                               | <b>3<sup>rd</sup> Quarter</b> |          |                               | <b>4<sup>th</sup> Quarter</b> |                          |                               | <b>Total</b>     |          |
|  |              |  |  | <b>1</b>  | <b>2</b> | <b>3</b>                      | <b>1</b>                      | <b>2</b> | <b>3</b>                      | <b>1</b>                      | <b>2</b> | <b>3</b>                      | <b>1</b>                      |                          | <b>2</b>                      |                  | <b>3</b> |
| Budget spent per quarter (estimates)   |              |  |  |   |          |                               |                               |          |                               |                               |          |                               | 180 000                       |                          |                               | Internal funding |          |
|  |              |  |  |   |          |                               |                               |          |                               |                               |          |                               |                               |                          |                               |                  |          |

**PROJECT NUMBER: 19**

|                   |                    |                        |             |
|-------------------|--------------------|------------------------|-------------|
| <b>DEPARTMENT</b> | Corporate Services | <b>PROJECT MANAGER</b> | CPS Manager |
|-------------------|--------------------|------------------------|-------------|



|                |  |  |  |  |  |  |  |  |  |  |  |         |                  |
|----------------|--|--|--|--|--|--|--|--|--|--|--|---------|------------------|
| 3. IT projects |  |  |  |  |  |  |  |  |  |  |  | 465 550 | Internal Funding |
|----------------|--|--|--|--|--|--|--|--|--|--|--|---------|------------------|

**PROJECT NUMBER: 20**

|  |                         |                               |          |          |                               |  |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
|--|-------------------------|-------------------------------|----------|----------|-------------------------------|--|----------|-------------------------------|----------|----------|-------------------------------|-------------|--------------------------|-------------------------------|--------------|----------|-------------------------------|----------|----------|
| <b>DEPARTMENT</b>  | Corporate Services      |                               |          |          |                               |  |          |                               |          |          | <b>PROJECT MANAGER</b>        | CPS Manager |                          |                               |              |          |                               |          |          |
| <b>PROJECT NAME:</b>   | PRINTING AND STATIONERY |                               |          |          |                               |  |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| <b>WARD:</b>   | N/A                     |                               |          |          |                               |  |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| <b>VOTE NUMBER:</b>  |                         |                               |          |          |                               |  |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| <b>PROJECT STARTING DATE:</b>  | 01 July 2009            |                               |          |          |                               |  |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| <b>PROJECT COMPLETION DATE:</b>  | 30 June 2010            |                               |          |          |                               |  |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| <b>TOTAL APPROVED BUDGET:</b>  | R 700 000               |                               |          |          |                               |  |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| <b>Project Objectives</b>  |                         |                               |          |          |                               | <b>Project Key Performance Indicators</b>  |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| To provide effective and efficient printing resources as well as sufficient stationery |                         |                               |          |          |                               | <ul style="list-style-type: none"> <li>Sufficient stationery for service delivery</li> </ul> |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| <b>Key Milestones</b>  |                         |                               |          |          |                               | <b>Responsible Official</b>  |          | <b>Time Frames</b>            |          |          |                               |             |                          |                               |              |          |                               |          |          |
|  |                         |                               |          |          |                               |  |          | <b>1<sup>st</sup> Quarter</b> |          |          | <b>2<sup>nd</sup> Quarter</b> |             |                          | <b>3<sup>rd</sup> Quarter</b> |              |          | <b>4<sup>th</sup> Quarter</b> |          |          |
|  |                         |                               |          |          |                               |  |          | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b>    | <b>3</b>                 | <b>1</b>                      | <b>2</b>     | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> |
| 1. Procurement of stationary & printing services                                       |                         |                               |          |          |                               | AMCPS + CPSM   |          |                               |          |          |                               |             |                          |                               |              |          |                               |          |          |
| <b>Projections Per Milestone</b>   |                         | <b>Budget Projections</b>     |          |          |                               |  |          |                               |          |          |                               |             | <b>Source of Finance</b> |                               |              |          |                               |          |          |
|  |                         | <b>1<sup>st</sup> Quarter</b> |          |          | <b>2<sup>nd</sup> Quarter</b> |  |          | <b>3<sup>rd</sup> Quarter</b> |          |          | <b>4<sup>th</sup> Quarter</b> |             |                          |                               | <b>Total</b> |          |                               |          |          |
|  |                         | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b>   | <b>3</b> | <b>1</b>                      | <b>2</b> | <b>3</b> | <b>1</b>                      | <b>2</b>    |                          |                               |              | <b>3</b> |                               |          |          |
| Budget spent per quarter   |                         |                               |          |          |                               |  |          |                               |          |          |                               |             |                          |                               |              | 700 000  | Internal funding              |          |          |





**PROJECT NUMBER: 21**

|   |                             |   |             |          |                               |          |
|---|-----------------------------|---|-------------|----------|-------------------------------|----------|
| <b>DEPARTMENT</b>   | Corporate Services          | <b>PROJECT MANAGER</b>                    | CPS Manager |          |                               |          |
| <b>PROJECT NAME:</b>  | GENERAL EXPENSES            |   |             |          |                               |          |
| <b>WARD:</b>  | N/A                         |   |             |          |                               |          |
| <b>VOTE NUMBER:</b>   |                             |   |             |          |                               |          |
| <b>PROJECT STARTING DATE:</b>                                       | 01 July 2009                |   |             |          |                               |          |
| <b>PROJECT COMPLETION DATE:</b>                                     | 30 June 2010                |   |             |          |                               |          |
| <b>TOTAL APPROVED BUDGET:</b>                                       | R                           |   |             |          |                               |          |
| <b>Project Objectives</b>   |                             | <b>Project Key Performance Indicators</b> |             |          |                               |          |
| To ensure that funding set aside for General Expenses is spent well |                             | Management of all General Expenses        |             |          |                               |          |
| <b>Key Milestones</b>   | <b>Responsible Official</b> | <b>Time Frames</b>                        |             |          |                               |          |
|   |                             | <b>1<sup>st</sup> Quarter</b>             |             |          | <b>2<sup>nd</sup> Quarter</b> |          |
|   |                             | <b>1</b>                                  | <b>2</b>    | <b>3</b> | <b>1</b>                      | <b>2</b> |
| 1.Cleaning Services for offices                                     | ADMO & ASMCPS               |   |             |          |                               |          |
| 2. Job Evaluation   | CPSM                        |   |             |          |                               |          |
| 3.Payment of membership fees to professional bodies                 | CPSM                        |   |             |          |                               |          |
| 4.Purchase of postage for official correspondence                   | ADMO                        |   |             |          |                               |          |
| 5.Payment of telephone expenses for official calls                  | CPSM                        |   |             |          |                               |          |



