

COMPONENT G: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

Sports and Recreation is not a function of the district municipality however the district municipality co-ordinates participation of local municipalities and district players in some sport events such as SALGA Games, Golden Games and Employee wellness games which are conducted at least once a year.

In addition, the district municipality owns Ugu Sports and Leisure Centre where sport games are held by the public and other sectors including the public and private sectors.

The sport centre has a number of sport fields for various sporting codes, ranging from soccer, netball etc.



3.13 SPORT AND RECREATION

SERVICE STATISTICS FOR HEALTH INSPECTION

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc.		
OBJECTIVE	TARGETS	ACTUAL
Water quality monitoring	800	1010
Sanitation compliance	10	50
Workshops, awareness and campaign sessions	16	473
National /Provincial Food Run	2	2
Food handlers' education workshops sessions	8	71
Food Premises monitoring	320	796
Pauper burials	100%	100%
Building Plans	100%	100%
Health compliance non- food premises	320	705
Communicable diseases	100%	100%

Table 3.13.1

Employees: Sport and Recreation					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	1	0	0	0	0%
Total	1	1	1	0	0%

Table 3.13.2

COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES

The Ugu District Municipality has a broad range of policies in place, grounded in sound research, critical analysis and solid proposals, which seek to clearly express the ideals of the institution in respect of basic service delivery to its communities. The drafting of new policies and the revision of dated policies is the focus of the newly formed policy task team, which is headed by the Manager Legal Services. This policy task team vets all policies prior to approval and adoption and the membership includes officials from various departments and units within the Municipality. The task team was formed in order to promote policy coordination, alignment and rationalization and has effectively achieved this goal. In the past year the role of the policy task team was extended to deal with procedure manuals for all departments. In performing this task, all policies upon review are further referred to the management committee, portfolio committee, executive committee and council for final adoption. In the past year, the municipality has had the following policies in the policy code:

- 1) Recruitment and selection policy
- 2) Leave policy
- 3) Placement policy
- 4) Car allowance policy
- 5) (please name more as per the policy code)

Upon adoption of the policy, the municipality has a role to ensure that the policies are familiarised with all employees, especially those with staff implications. This is achieved through the awareness sessions and road shops.

The Municipality has established governance systems as prescribed by relevant legislation. The Local Government: Municipal Finance Management Act, 56 of 2003, highlights that:

“The Accounting Officer has and maintains:
Effective, efficient, and transparent systems of financial and risk management and internal control
A system of internal audit under the control and direction of an audit committee ...”

The District has a functional IGR Committee, interacting with all stakeholders at local, provincial and national levels.

The Audit Committee is effective, thus provides oversight on all issues within its mandate.

MPAC exercised oversight and provided Council with assurance on the acceptance of the prior year's Annual Report.

It is compulsory that a Local Labour Forum be established at each Municipality (if not established then it is non-compliance with the collective agreement and this could lead to compliance order by South African Local Government Bargaining Council (SALGBC) and a possible fine).

Matters currently discussed at the Local Labour Forum includes, but not limited to Job Evaluations, Employment Equity, Training and Development of Staff, Occupational Health and Safety, Employee Benefits, Policies – formulation, interpretation and enforcement, Conditions of Service and Collective Agreements – interpretation, enforcements and exemptions. This continuous consultation enriches management processes and systems in order to minimise workplace conflicts between the employer and employees.

The Local Labour Forum (LLF) was established to foster a harmonious relationship between the employer and employees.

3.14 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Ugu District Municipality has a functional Council and all of its executive offices i.e. Office of the Mayor and Office of the Speaker.

The Municipal Manager is responsible for the administration wing of the Municipality

Ugu District Municipality's main function as a district municipality is to provide water and sanitation as well as co-ordinate and facilitate implementation of programmes and projects, and also to support its local municipalities.

The Top 3 service delivery priorities were good governance, local economic development and proper Financial Management for a sustainable Municipality. Ugu District Municipality is run properly and is governed accordingly. With regard to the LED, we managed to assist and develop local SMMEs, through various capacity programmes rolled out. Our biggest achievement is the Unqualified Audit Opinion by the Auditor-General.

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

COUNCIL			
MONTH	NUMBER OF RESOLUTIONS TAKEN	NUMBER OF RESOLUTIONS IMPLEMENTED	NUMBER OF RESOLUTIONS NOT IMPLEMENTED
Jul-15	21	20	1
Aug-15	8	8	0
Sep-15	7	7	0
Oct-15	10	10	0
Nov-15	14	14	0
Dec-15	6	6	0
Jan-16	10	10	0
Feb-16	9	9	0
Mar-16	17	17	0
Apr-16	9	9	0
May-16	14	14	0
Jun-16	3	3	0

Table 3.14.1

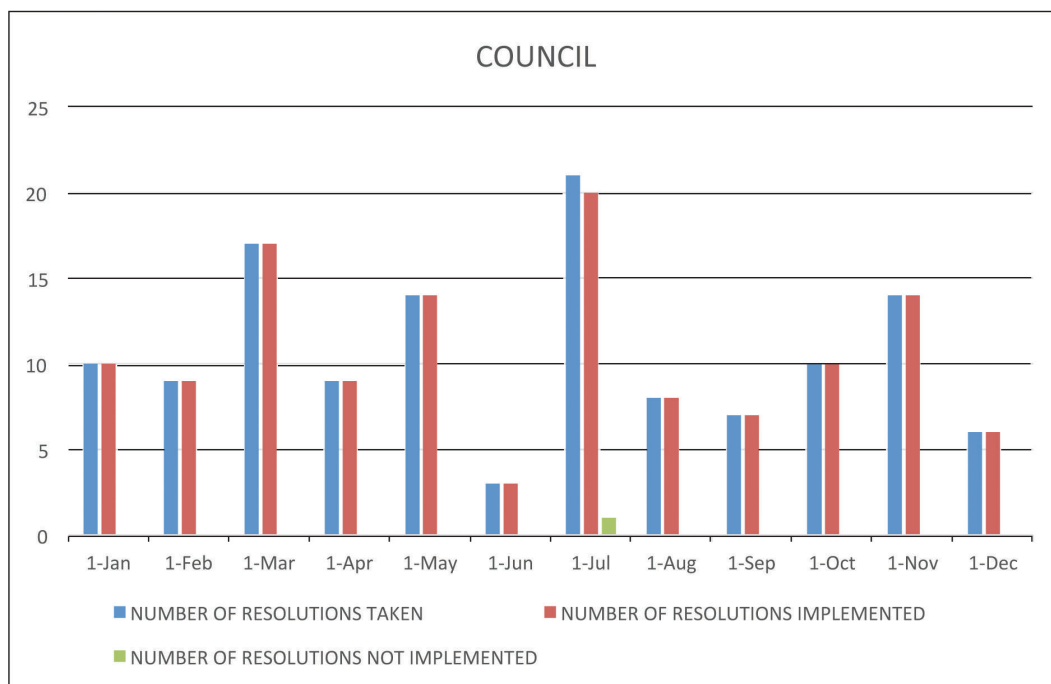


Table 3.14.2

EXCO			
MONTH	NUMBER OF RESOLUTIONS TAKEN	NUMBER OF RESOLUTIONS IMPLEMENTED	NUMBER OF RESOLUTIONS NOT IMPLEMENTED
Jul-15	35	34	1
Aug-15	8	8	0
Sep-15	0	0	0
Oct-15	52	52	0
Nov-15	18	18	0
Dec-15	0	0	0
Jan- 16	0	0	0
Feb-16	42	42	0
Mar-16	37	37	0
Apr-16	14	14	0
May-16	21	21	0
June-16	0	0	0

Table 3.14.3

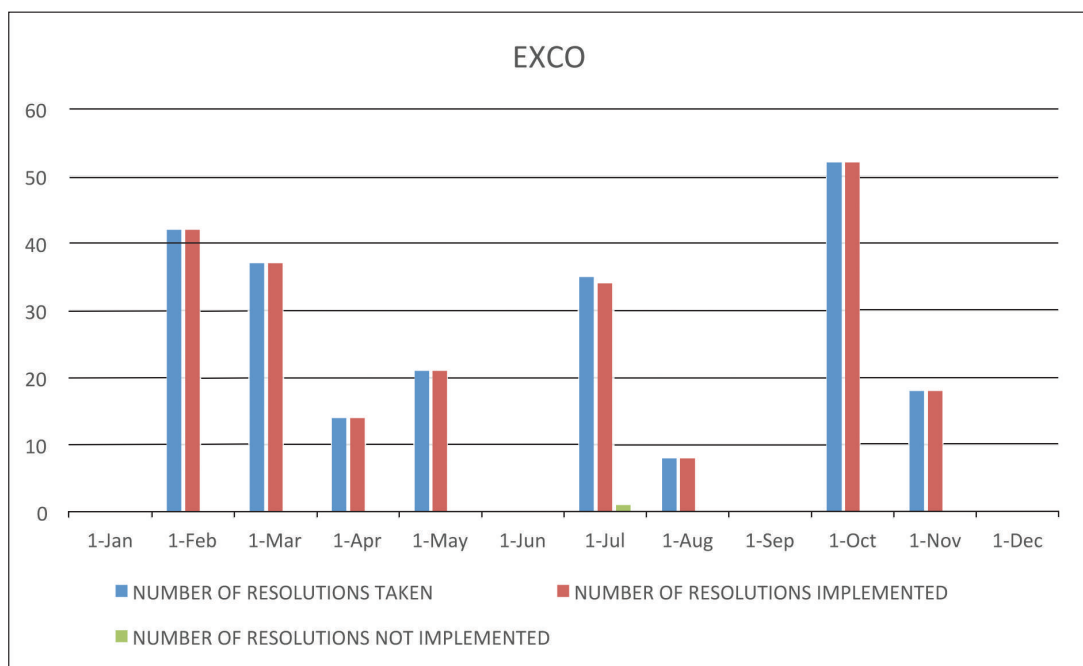


Table 3.14.4

Financial Performance 2015/2016: The Executive and Council					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2078	3016	2078	1831	-65%
Expenditure:					
Employees	47277	38121	39933	47277	19%
Repairs and Maintenance	0		0	0	0
Other	8333	13321	12737	7925	-68%
Total Operational Expenditure	55610	51442	52670	55202	7%
Net Operational Expenditure	53532	48426	50592	53371	9%

Table 3.14.5

3.15 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The municipality continued with the implementation of a debt collection strategy that was started during the 2014/2015 financial year, whereby the consumers were offered a discount on payment of the old outstanding debt. This incentive encouraged consumers to settle their old outstanding debt and it produced positive results in terms of cash collection. This strategy resulted in the municipality writing off some old outstanding debt as an incentive to the consumers who had come forward to settle part of their debt, hence a huge adjustment on the asset impairment was made during the process.

Debt Recovery R' 000							
Details of the types of account raised and recovered	2014/2015		Billed in Year	2015/2016		2014/2015	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %		Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Water - C	239 784	89.00%		217 888	91.00%	228 782	95.00%
Sanitation	93 777	89.00%		102 346	91.00%	107 463	95.00%
Other	11 312	95.00%		19 420	98.00%	20 391	95.00%

Table 3.15.1

Financial Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2015/2016		2016/2017			2017/2018	2018/2019	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Revenue Management	Percentage increase in debt collection	92%	95%	92%	85%	89%	92%	92%	92%
	Percentage reduction of overdue debt to total book debt	20%	15%	20%	10%	0%	10%	10%	10%
	Accuracy of billing	95%	77%	95%	85%	82%	95%	95%	95%
	Completeness of billing of accounts	100%	99%	100%	90%	83%	100%	100%	100%

Table 3.15.2

Table 3.15.2

Debt Recovery									R' 000
Financial Service Policy Objectives Taken From IDP									
Outline Service Targets		2015/2016		2016/2017			2017/2018	2018/2019	
		Target	Actual	Target		Actual		Target	
		*Previous s Year (iii)	(iv) were collected in the year %	*Previous Year (v)	*Current Year (vi)	(vii) were collected %	*Current Year (viii)	*Curren t Year (ix)	*Following Year (x)
(ii)									
Water - C		239 784	89.00%		217 888	91.00%	228 782		95.00%
Sanitation		93 777	89.00%		102 346	91.00%	107 463		95.00%
Other		11 312	95.00%		19 420	98.00%	20 391		95.00%
Percentage increase in debt collection		92%	95%	92%	85%	89%	92%	92%	92.00%
Percentage reduction of overdue debt to total book debt		20%	15%	20%	10%	0%	10%	10%	10%
Accuracy of billing		95%	77%	95%	85%	82%	95%	95%	95%
Completeness of billing of accounts		100%	99%	100%	90%	83%	100%	100%	100%

Table 3.15.3

Table 3.15.3

Employees: Financial Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	07	07	07	00	00
4 - 6	10	14	12	02	14.1
7 - 9	37	37	35	02	5.4
10 - 12	21	24	24	00	00
13 - 15	04	01	01	00	00
16 - 18	13	06	06	00	00
Total	92	89	85	04	

Table 3.15.4

Financial Performance 2015/2016: Financial Services					
					R'000
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	140442	157796	169985	390596	60%
Expenditure:					
Employees	17530	19746	21915	20664	4%
Repairs and Maintenance	0		0	0	0
Other	49967	15240	16353	14322	-6%
Total Operational Expenditure	67497	34986	38268	34986	0%
Net Operational Expenditure	-72945	-122810	-131717	-355610	65%

Table 3.15.5

Capital Expenditure Year 0: Financial Services				
Capital Projects	2015/2016			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	20	480	311	94%
Monitors	10	10	6	-67%
Voice Recorder	10	10	17	41%
Monitors		100	64	100%
Projectors & Screens		30	18	100%
Financial Systems Upgrade		300	180	100%
Office Furniture		30	26	100%

Table 3.15.6

PERFORMANCE OF FINANCIAL SERVICES OVERALL

The major portion of the capital budget for Financial Services was allocated for the refurbishment of the existing buildings and structures of the municipality and the other portion was allocated to complete the complete the disaster management center that was commissioned in the previous financial year. This department spent more than 95% of the allocated capital budget.

3.16 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Section provides leadership and works together with other departments within the Municipality to promote managerial and employee excellence while fostering, understanding and observance of legislative requirements.

The Human Resources Section's goal is to support the Municipality as it attracts, retains and rewards a talented and diverse workforce to enable the departments to efficiently meet their objectives. The Section adds value to the organization by providing human resource management tools, promoting employee development and managing change. The Section consults and works in partnership with management and employees to solve employee related issues.



HUMAN RESOURCE SERVICES OVERALL

The Human Resources Management Services rendered by the Municipality aims to achieve the following:

- Attend to the human resources requirements of the various municipal departments
- Establish and maintain a working environment that encourages personal growth, development, enrichment and job satisfaction.
- Ensure that human resources policies and procedures are administered in such a way as to protect the interests of both the Municipality and its employees. To accomplish this purpose, professional support services are rendered in respect of the following functional areas:
 - Recruitment and selection
 - Induction of newly appointed staff
 - Personnel administration – administration of staff benefits and maintaining employee records
 - Maintaining and monitoring Conditions of Service in terms of the applicable legislation, Bargaining Council agreements and Council policies
 - Placement at the behest of the institution
 - Staff movement
- EHSW Unit ensures compliance with the Occupational Health and Safety Act 85 of 1993, and ensures employee wellness.
- General administration

Ugu District Municipality values all its employees and commits itself to promoting their wellbeing. It is therefore the aim of the Employee Health, Safety and Wellness Programme to improve the quality of life of all employees by providing support and helping to alleviate the impact of everyday work and personal and family problems. It is therefore intended, that, with this Employee Health, Safety and Wellness Strategy that the Municipality will be effective in providing employees with a programme that provides innovative methods of managing performance related problems.

EHSW Strategy offers new and exciting prospects to assist in the wellbeing of employees while at the same time increasing the effectiveness of the Organization. Participation in the programme is voluntary and will not jeopardize job security. The programme does not intend to interfere with workers' private lives; however, when a member does not perform according to the standard expected, management has a right to intervene.

The programme is a cost-free worksite based programme providing confidential and professional assistance to employees of UGU District Municipality employees. EHSW Strategy does not replace any existing procedures, but provides innovative methods of managing performance related problems.

Employees: Human Resource Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	01	01	01	00	00
4 - 6	06	13	07	06	46.1
7 - 9	06	07	07	00	00
10 - 12	03	04	04	00	00
13 - 15	00	00	00	00	00
16 - 18	01	00	00	00	00
Total	17	25	19	06	

Table 3.16.1

Financial Performance 2015/2016: Human Resource Services					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	23833	7	1377	944	99%
Expenditure:					
Employees	10416	14357	15859	14858	3%
Repairs and Maintenance	0		0	0	
Other	13424	29312	38238	36213	19%
Total Operational Expenditure	23840	43669	54097	51070	14%
Net Operational Expenditure	7	43662	52720	50126	13%

Table 3.16.2

3.17 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

ICT reached a critical state during Q4 of the 2014/15 financial year and thus, immediate intervention plans were put in place to turn the situation around. The status of ICT remained an Agenda item at the Executive Committee and MANCO meetings to monitor the status of the intervention plans and operations.

The ICT Turnaround focus was categorized into various areas and monitored accordingly; these areas of focus were;

- Power supply stabilization during and after load shedding
- Key personnel GAP identification and contract engagement
- Network stability and ongoing daily preventative maintenance
- Daily, weekly and monthly Backups of critical data
- Telemetry support
- Voice quality improvement
- Documentation of various business processes

During this period the ICT Section was sub-divided into 2 distinct units;

- ICT Technical Operations reporting to the GM: Corporate Services, headed by the Manager ICT with a Network Team and Operations team. The Section is comprised of 10 staff that actively focuses on the ICT infrastructure, environment, ICT Security, desktop support, Disaster recovery, ICT Governance, Policy Development, implementation and awareness.
- ICT Projects, reporting to the Chief Financial Officer, headed by the Manager ICT Projects. This Section deals specifically with the financial systems in use within the Municipality for Revenue Management, Expenditure and SCM Management and Payroll and HR Management and the mSCOA project. The Section comprises of 3 full time staff.

In February 2016, an ICT Service Desk was launched and over the period the internal support done within the Municipality was recorded monthly, resulting in between 400 to 500 logs being recorded on a monthly basis. The following analysis is applicable;

on a monthly basis. The following analysis is applicable;

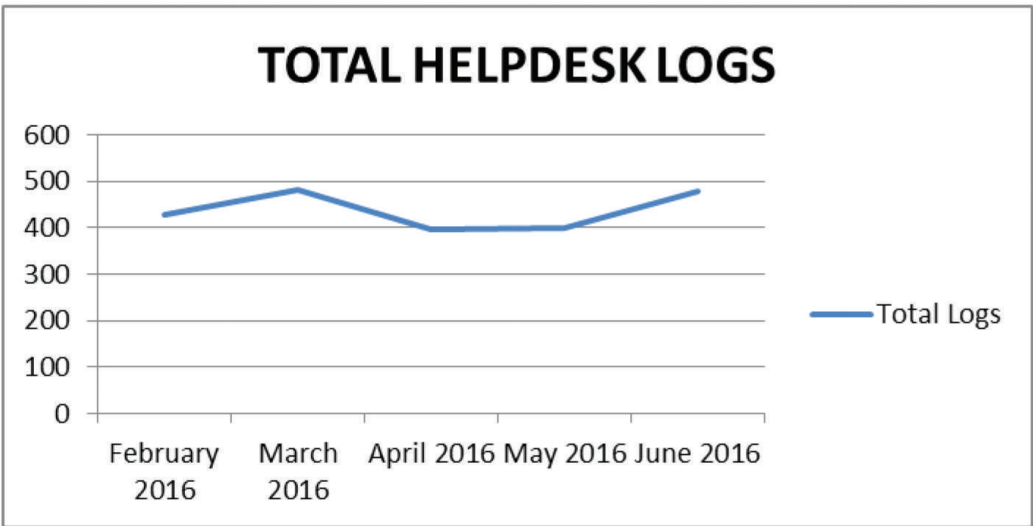


Table 3.17.1

During the 2015/16 financial year, 3 of the Key Service Delivery Projects implemented were;

1. Establishment of Computer Centres in Schools

The Municipality allocated R500,000 from a grant budget saving to the establishment of computer centres in various rural schools during the 2015/16 financial year. The Executive Committee nominated one school per local Municipal area and each school was issued with 10 desktops, desks, chairs, networks establishment, switches and all peripherals required to establish the centre.

In some cases, the computer centre rooms allocated were secured with burglar proofing on doors, windows and ceilings to ensure security of the equipment. The primary objective of this initiative was to encourage ICT learning in schools within the District, enabling an increased ICT Awareness and student development within the ICT space.

Computer Centres were established and opened in January 2016, in the following schools;

- KwaHluzingqondo High School – Umdoni Municipality (Ward 1, Amahlongwa,

Umkomaas)

- IdwalaLesizwe – Ezinqoleni Municipality (Ward 3, Mdlazi)
- Sizophumelela High – Vulamehlo Municipality (Ward 9, Kwadumisa)
- Mlotshwa High – Umuziwabantu Municipality (Ward 2, Jijintaba)
- Sister Joans High - Hibiscus Coast Municipality (Ward 21, Mdlazi, Bhobhoyi)
- Inani High – uMzumbe Municipality



Neshika Sunker, ICT Service Desk Operator