



Ugu District & Alfred Nzo – Benchmarking

Job Level	2016/2017			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	01	01	00	0.00
4 - 6	05	03	0.34	14.3
7 - 9	00	01	00	0.00
10 - 12	00	00	00	0.00
13 - 15	01	01	00	0.00
16 - 18	00	00	00	0.00
Total	7.0	6	0.34	14.3%

Table 10.4.1

Financial Performance 2016/2017: Disaster Management					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	108	12 100	12 100	11 915	185
Expenditure:					
Employees	0	0	0	6	-6
Repairs and Maintenance	0	0	0	0	0
Other	2 515	6 100	6 100	6 729	629
Total Operational Expenditure	2 515	6 100	6 100	6 735	635
Net Operational Expenditure	-2 407	6 000	6 000	5 180	820

Table 10.4.2

Comment On the Performance of Disaster Management Overall:

The main capital project for this unit was the acquisition of the specialized disaster trucks that will be utilized to fight fires in the district. This specialized equipment is designed to suit the needs of the user, and upon the receipt of the bids, it turned out that the municipality had under-estimated the allocation for this equipment in the budgets.

COMPONENT H: 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.

3.23 SPORT AND RECREATION

Service Statistics for Sport and Recreation

UGU SPORTS AND LEISURE 2016/2017		
MONTH	SPORT CODE	NUMBER OF GAMES
JULY 2016	Netball, indoor, Net Ball Court	24
AUGUST 2016	Volley Ball, Indoor Hall, Morabaraba, netball	29
SEPTEMBER 2016	Doctor's Room, Volley Ball	25
OCTOBER 2016	No sport	0
NOVEMBER 2016	Net Ball, Volley Ball, indoor, Net Ball Court	14
DECEMBER 2016	Volley Ball court & Net Ball Court	10
JANUARY 2017	No Sport	0
FEBRUARY 2017	No sport	3
MARCH 2017	Net Ball, Net Ball	22
APRIL 2017	Net Ball, Net Ball	36
MAY 2017	No Sport	0
JUNE 2017	No sport	0

Table 3.23.1

Employees: Sport and Recreation					
Job Level	2015/2016	2016/2017			
	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 3.23.2



Financial Performance 2016/2017: Sport and Recreation					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	521	547	547	548	-1
Expenditure:					
Employees	9 580	8 861	8 861	7 267	1 594
Repairs and Maintenance	0	0	0	0	0
Other	4 319	6 826	6 826	5 104	1 722
Total Operational Expenditure	13 900	15 687	15 687	12 371	3 316
Net Operational Expenditure	-13 379	-15 140	-15 140	-11 823	3 317

Table 3.23.3

COMPONENT I: 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 the focus of the Policy Review committee, which is headed by the Manager Legal Services.

This policy review committee vets all policies prior to approval and adoption and the membership includes officials from various departments within the Municipality. The policy review committee 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

Upon adoption of the policy, the municipality has a role to ensure that all employees, especially those with staff implications are familiarised with the policies. 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 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.

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

It is compulsory that a Local Labour Forum must be established at each Municipality [if not established then it is non-compliant 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 include, 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.

3.24 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL

It is important to note that all resolutions taken (see next page) by the Executive Committee as per delegations from the Ugu District Municipal Council for the financial year 2016 /2017 have been implemented.

The council is responsible for all the decisions of a municipality but it may delegate specific functions to committees as provided for in Part 5: Section 79 of the Municipal Structures Act, 1998. The object of the Council Committee is to perform the following functions:

- Formulating and developing legislation and policies pertaining to the functions of the administration;
- Provision of oversight in the implementation and monitoring of the approved legislations, by-laws, policies, municipal budget as well as the council strategic plans;
- Consider any report on legislation, policies (budget and integrated development planning included), and by- laws in regard to the administration;
- Ensure that the inputs from the communities and sector forums are given due consideration and are taken into account where applicable; and

- Obtain expert advice where deemed necessary.

It is important to note that all Council resolutions for the financial year 2016 /2017 have been implemented.

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

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

Table 3.24.1

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MONTH	NUMBER OF RESOLUTIONS TAKEN	NUMBER OF RESOLUTIONS IMPLEMENTED	NUMBER OF RESOLUTIONS NOT IMPLEMENTED
Jul-16	35	34	1
Aug-16	8	8	0
Sep-16	0	0	0
Oct-16	52	52	0
Nov-16	18	18	0
Feb-17	42	42	0
Mar-17	37	37	0
Apr-17	14	14	0
May-17	21	21	0

Table 3.24.2

Financial Performance 2016/2017: The Executive and Council					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	521	547	547	548	-1
Expenditure:					
Employees	9 580	8 861	8 861	7 267	1 594
Repairs and Maintenance	0	0	0	0	0
Other	4 319	6 826	6 826	5 104	1 722
Total Operational Expenditure	13 900	15 687	15 687	12 371	3 316
Net Operational Expenditure	-13 379	-15 140	-15 140	-11 823	3 317

Table 3.24.3

Capital Expenditure 2016/2017: The Executive and Council				
R' 000				
Capital Projects	2016/2017			
	Budget	Adjustment Budget	Actual Expenditure	
Total All	2 240	2 240	1 035	
Project A	560	560	619	
Project B	560	560	403	
Project C	560	560	13	
Project D	560	560		

Table 3.24.4

3.25 FINANCIAL SERVICES

3.25.1 Introduction Financial Services

Debt Recovery R' 000							
Details of the types of account raised and recovered	2015/2016		2016/2017			2017/2018	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in 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	217 888	91%					
Sanitation	102 346	91%					
Other	19 420	98%					
							T 3.25.1

Employees: Financial Services			
Job Level	2015/2016	2016/2017	
	Employees	Posts	Employees
	No.	No.	No.
0 - 3	7	7	7
4 - 6	12	12	12
7 - 9	35	35	35
10 - 12	24	24	24
13 - 15	1	1	1
16 - 18	6	6	6
Total	85	85	85
			Table 3.25.2

Financial Performance 2016/2017: Financial Services					
R'000					
Details	2016/2017	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	97 885	90 218	90 218	92 570	-2 352
Expenditure:					
Employees	12 586	31 055	31 055	33 964	2 909
Repairs and Maintenance	5 888	8 623	8 623	7 174	1 449
Other	15 696	0	0	0	0
Total Operational Expenditure	34 443	51 850	51 850	46 154	5 696
Net Operational Expenditure	63 442	7 314	7 314	12 452	-5 138

Table 3.25.3

Capital Expenditure 2016/2017: Financial Services					
R' 000					
Capital Projects	2016/2017				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	4 340	-4 340	

Table 3.25.4

3.26 HUMAN RESOURCE SERVICES

3.26.1 Introduction to Human Resource Services

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 Services in terms of the applicable legislation, Bargaining Council agreements and Council policies.
- EHSW Unit ensures compliance with the Occupational Health and Safety Act 85 of 1993, and ensures employee wellness

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 all employees by providing support and helping to alleviate the impact of everyday work, personal and family problems. It is therefore intended, that with this Employee Health, Safety, and Wellness Strategy 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 Organisation.

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

3.26.2 Service Statistics For Human Resource Services

Employees: Human Resource Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	01	01	00	0.00
4 - 6		12	10	0.48	7.1
7 - 9		11	11	00	0.00
10 - 12		04	04	00	0.00
13 - 15		00	00	00	0.00
16 - 18		00	00	00	0.00
19 - 20		00	00	00	0.00
Total		28	26	02	7.1%

Table 3.26.2.1