

▪ 5.3 HUMAN RESOURCES AND ADMINISTRATION



HUMAN RESOURCES AND ADMINISTRATION MANAGER

Mr. S. Gada

Human Resources and Administration is responsible for institutional development and transformation, which include organisational restructuring, employment equity, skills development, development of policies and review of administrative and management systems.

Objectives:

- To render sound and balanced human resources management and development services for the total benefit of the municipality and its community;
- To render quality and world class secretariat services and document management services within the municipality.
- To co-ordinate and facilitate efficient and effective provision of high standard and quality ICT services for the complete benefit of all users.
- To co-ordinate and render sound property management and contract management services.
- To promote and foster provision of all corporate services falling within the scope of the department in an efficient, effective and economic manner.

Divisions:

The department of corporate services has four divisions, which include:

- Human Resources
- Administration
- IT Services
- Legal Services

5.4 BUDGET AND TREASURY



CHIEF FINANCIAL OFFICER

Ms. S. Mini

The department of budget and treasury is responsible for promoting municipal financial viability, municipal financial planning and budgeting, expenditure control and management, financial reporting, and customer care.

Objectives:

- To deliver the council's medium term expenditure framework (MTEF) in line with the IDP and maximize resources
- (Capital and revenue) available to the council.
- To ensure that all outstanding debts are collected;
- To increase revenue base of the municipality
- To minimize expenditure on personnel and promote a culture of saving for capital projects
- To provide high quality financial support to the municipal management system and assist in delivering projects to
- improve services and municipal performance;
- To improved municipal accountability on expenditure and service delivery by meeting targets of monthly and other reporting requirements;
- To deliver improvements to accounting standards and financial management across the municipality through professional development, monitoring and improvement to financial systems.

Divisions

The department of budget and treasury has three divisions of operation:

- Income, expenditure and budgeting
- Accounting and asset management
- Customer care centre

5.5 COMMUNITY SERVICES DEPARTMENT



COMMUNITY SERVICES MANAGER

Ms. N.P. Mlungu

Community Services has the following divisions: council support, protection services, and fire and disaster management. The division is responsible for cemetery, HIV/Aids programmes, environmental management, primary health care, land fill and solid waste management, parks and gardens.

Objectives:

- To provide modern livelihood to communities and improved facilities for social development of the community
- To ensure a clean environment in terms of refuse collection cutting of grass and safe transportation and disposal of refuse
- Development, maintenance and management of municipal cemeteries
- Development and management of system for indigent and proper burial
- Management and maintenance of landfill site
- To provide and maintain recreational facilities in such it they recreate a conducive environment for the communities to relax.

Divisions:

Community services have the following sections:

- Cemeteries
- Parks and recreations
- Libraries
- Facilities and amenities

5.6 TECHNICAL DEPARTMENT

Technical Services Manager

Engineering Department is responsible for provision of infrastructure and services. The division of civil engineering is responsible for roads and r, maintenance of infrastructure, implementation and management of civil engineering projects.

Objectives:

- To extend infrastructure to reduce backlog and ensure access to basic services and stimulate economic growth;
- To maintain existing infrastructure to ensure that no new backlogs area created;
- To ensure acceptable standard of building practices
- To create job opportunities by employing Labour Intensive Methods of Construction in capital project implementation

Divisions:

- Civil engineering, responsible for:
 - Maintenance of infrastructure
 - Management of civil engineering capital projects

5.7 LAND AND HOUSING



LAND AND HOUSING MANAGER

Mr. S. Dumezweni

Land and Housing is responsible for provision of land and housing the department is necessary to eradicate poverty through: elimination of social backlogs such schools and clinics. The department deals with the two main functions:

Objectives to deliver:

- Land and
- Housing to the community

SERVICE DELIVERY AND PERFORMANCE REPORTING

1 INSTITUTION AND FINANCE

Priority Area	Objective	Strategy	Indicator	Measurement Source and Frequency	Base line	Target	% Achieved	Accountable Official
Maximise Financial viability	To ensure legislative compliance and appropriate financial principle	Improve internal controls develop new and review old ones at least by 95%	No. of policies implemented.	Quarterly reports		4	100%	Chief Financial Officer
		Separation of payroll function from check by 100%	Change in organogram	Yearly	0	1	60%	Chief Financial Officer
	To achieve unqualified audit report	Decentralisation of budgets by 95%	Departmental budget	Yearly	0	1	100%	Chief Financial Officer
		Review delegation of authority by 95%	Reviewed delegation of authority	Yearly	0	1	0%	Chief Financial Officer
	To avoid corruption and comply with legislative powers and functions	HOD's to develop a plan for payments to be done for temporary employees by 100%	Adopted plan	Quarterly reports	0	1	20%	Chief Financial Officer
	To comply with legislation (BCEA)	To monitor overtime work more effectively	No. of overtime claims	Quarterly reports				Chief Financial Officer
	To reduce expenditure by all costs	Introduction of new telephone system	New system in place	Quarterly reports	1	1	100%	Chief Financial Officer
		Reduce bill by 50%	Reduced telephone bill	Quarterly reports	0	50% reduced		
	To reduce fruitless expenditure by all means	Control of vehicles and fuel requests	Mileage travelled and fuel request	Quarterly reports	0	10%		

	Human resource development	Embark on capacity building programmes for councillors and employees by 90%	No. of people training and course and workshops attended	Quarterly reports	1	50	50%	Human Resource and Administration Manager
	Integrated Development Plan	Develop process plan	Adoption of process plan	Half yearly reports	0	1		Strategic Manager
		Develop IDP document	Adoption of the IDP	Quarterly reports	1	1		Strategic Manager
	To retain the potential personnel with necessary skills and expertise.	Mentoring and coaching of existing personnel by 100%	No. of trained people within the institution Improvement of trained personnel	Quarterly reports	1	1	20%	Human Resource and Administration Manager
	To reduce unemployment rate especially the economic active	Identification of beneficiaries and introduction of bursaries to the by 100%	No. of beneficiaries identified	Quarterly reports	1	3	100%	Human Resource and Administration Manager
		Introduction of bursaries to many	No. of beneficiaries identified		1	3	100%	Human Resource and Administration Manager
	Extension of capacity building programmes to special groups at least 75%	Identify beneficiaries from Mbhashe municipal area of jurisdiction	No. of people trained	Quarterly reports	1	0	10%	Human Resource and Administration Manager
	To comply with legislative deadlines	Update the (Employment Equity Plan)	Approved plan Council	Council resolution	0	1	100%	Human Resource and Administration Manager
		Submission of the EEA	EEA submitted	Quarterly reports	0	1	100%	Human Resource and Administration Manager
	Comply with legislation (SDA & SDLA) Comply with legislation (SDA & SDLA)	Develop and submit WSP	Acknowledgement letter from the SETA. Grant disbursements for submission	Council resolution and quarterly reports	1	1	100%	Human Resource and Administration Manager
	To adhere to powers and functions as legislated	Review organogram by 100%	Approved organogram	Council resolution	1	1	100%	Human Resource and Administration Manager

	To operationalize a Performance Management System	Develop and review scorecards by 100% every beginning of the year	No. of scorecards developed	8	8	8	50%	All Managers
		Develop employment contracts	No. of contracts signed	50%	100%	100%	0%	Municipal Manager
		Develop performance agreement (PA's)	No. of managers with signed PA's	Quarterly reports	7	7	0%	Municipal Manager
		Develop accountability agreements (AA's)	No. of staff members with signed AA's	Quarterly reports	50%	100%	0%	All Managers
		Develop performance promises (PP's)	No. of staff members with signed (PP's)	Quarterly reports	0	100%	0%	All Managers
		Develop policy	Adopted policy	Quarterly reports	0	1	0%	Chief Financial officer
Free Basics Services	To implement Free Basic Services Policy	Identify beneficiaries	No. of beneficiaries benefiting	Quarterly reports	Quarterly reports	?	?	Chief Financial officer

2 SOCIAL NEEDS

Priority Area	Objective	Strategy	Indicator	Measurement Source and Frequency	Base line	Target	Achieved	Accountable Official
HIV/AIDS	Ensure the reduction of HIV/AIDS incidents in the next five years	Develop integrated HIV/AIDS plan	An adopted HIV/AIDS plan	Quarterly reports	0	1	100%	Community Services Manager
		Establishment of the Local AIDS Council structure	Meetings of the structure	Quarterly reports	1	1	100%	Community Services Manager
		Develop awareness programmes	Number of wards benefited	Quarterly reports	26	26	45%	Community Services Manager
Disaster	Enhance management of disasters within Mbashe	Alleviation of severe poverty programmes	No. of beneficiaries	Quarterly reports	15	30	50%	Community Services Manager
		Development of a plan to eliminate poorly constructed homes	No. of houses	Quarterly reports	0	1	0	Community Services Manager
		Develop a programme for the prevention of the HIV/AIDS pandemic	Adopted program	Quarterly reports	0	1	100%	Community Services Manager
		Development of a plan for the prevention of Agricultural Disasters – both vegetation and stock related	Approved plan	Quarterly reports	0	1	0%	Community Services Manager

		Development plan for the prevention of maritime disasters	Adopted program	Quarterly reports	0	1	0%	Community Services Manager
		Development of a plan for the reduction of road accidents	Adopted program	Quarterly reports	0	1	100%	Community Services Manager
Community Safety and Security	Reduce the level of crime by 40% by 2011	Street and house numbering	Number of streets and houses numbered	Quarterly reports	0	40%	0%	Community Services Manager
		Provision of street lighting	Number of wards with street lights	Quarterly reports	3	3	20%	Technical Services Manager
		Development of awareness programmes	Number of wards benefited from the programmes	Quarterly reports	24	26	100%	Community Services Manager
		Develop neighbourhood structures	No. of functional structures	Monthly reports	0	0%	0%	Community Services Manager
		Facilitate revival of CPF's	Number ward forums received	Monthly reports	0	26	50%	Community Services Manager
SOCIAL FACILITIES	Provision of new sports facilities	Develop a plan to attract investors through sport	Adopted plan	Quarterly reports	0	1	50%	Community Services Manager
		Develop a maintenance plan for existing facilities	Adopted plan	Quarterly reports	0	1	100%	Community Services Manager
	To ensure extension and use of	Identify and develop a park site	Adopted plan	Quarterly reports	0	1	0%	Community Services Manager

	recreational amenities by 2011	Development of a plan for extension of amenities to initially disadvantaged	Adopted plan	Quarterly reports	0	1	100%	Community Services Manager
Integrated Food and Security Program	To eradicate hunger, malnutrition, squalor and food insecurity	Develop an integrated food security plan	Adopted plan	Quarterly reports	0	1	0%	Community Services Manager
		Develop interventions	No of implemented projects	Quarterly reports	1	3	0%	Community Services Manager
		Provide access to production assets	No. of sites with production assets	Quarterly reports	1	5	0%	Community Services Manager
		Developing a monitoring and evaluation strategy	Adopted M&E strategy	Quarterly reports	1	5	0%	Community Services Manager

PROOF

3 INFRASTRUCTURE

Priority Area	Objective	Strategy	Indicator	Measurement Source and Frequency	Base line	Target	Achieved	Accountable Official
LAND	To develop Land Reform and Settlement plans for rural areas	Surveying and planning of administrative areas	No. of villages surveyed and planned	Yearly	0	4	50%	Land and Housing Manager
	To develop Land Use Management System	Prepare Zoning Maps for 3 units	No. of maps approved by council	Yearly	0	1	0%	Land and Housing Manager
		Preview Spatial Development Framework	% of work completed	Quarterly report	1	1	100%	Land and Housing Manager
		Provisioning and sub-division of site for future development	% of work completed	Quarterly report	0	1	50%	Land and Housing Manager
HOUSING	To develop Housing Sector Plans	Compile guidelines for the development of Housing Sector Plan	Approved guidelines	Quarterly report	0	1	100%	Land and Housing Manager
		Compile data for housing needs	% of work done	Quarterly report	0	10%	50%	Land and Housing Manager
	To provide adequate housing to 75% of households by 2014	Facilitate access to housing subsidies	% of work done	Quarterly report	7753	8513	50%	Land and Housing Manager
		In-Situ Upgrade of existing settlements	No. of human settlements upgraded	Quarterly report	0	0	0%	Land and Housing Manager
		Establish townships in three units	No. of townships established	Quarterly report	2	5	100%	Land and Housing Manager
		Development of RDP houses	No. of houses built	Quarterly report	866	866	100%	Land and Housing Manager

		Facilitate the provisioning of Social Housing	No. units built	Quarterly report	0	0	100%	Land and Housing Manager
	To provided Middle income housing	Facilitate the provisioning of serviced sites	No. of sites serviced	Quarterly report	32	32	100%	Land and Housing Manager
		Outsource the funding the development of middle income townships	No. of developments approved by the council	Quarterly report	0	1	100%	Land and Housing Manager
ROADS	To maintain the entire Mbashe roads network infrastructure	Obtain a compiled list of middle income priority roads from each ward	No. of maintained roads as per ward	Quarterly report	0	10	50%	Technical Services Manager
	Provide a safe and trafficable roads network throughout Mbashe	Create a maintenance plan to optimize the use of in house machinery from the priority list that that covers all Mbashe's 1567 km of access roads of which 60 km is surfaced	Adopted plan	Quarterly report	0	1	50%	Technical Services Manager
		Improve and maintain access roads to tourist attractions	No. of km's of roads maintained	0	0	4	0%	Technical Services Manager
Solid Waste Disposal	Provide an improved solid disposal service in designated areas of Mbashe	Develop a waste disposal plan that seeks to address the subject in all units	Adopted waste disposal plan	Quarterly report	0	1	70%	Technical Services Manager

Electricity	To provided the three units with adequately functional electrical service	Acquisition of the services of a suitably qualified personnel to execute these services	An approved electrical service throughout Mbhashe	Quarterly report	0	1	50%	Technical Services Manager
	Prepare and compile built infrastructure for public use and for the institutional use throughout Mbhashe	To promote implementation of the EPWP policies	No. of local labour employment	Quarterly report	166	800	0%	Technical Services Manager

PROOF

4 LED AND ENVIRONMENT

Priority Area	Objective	Strategy	Indicator	Measurement Source and Frequency	Base line	Target	Achieved	Accountable Official
Agricultural development	Transform agric. activities to commercial practices that will contribute 6% growth rate by 2009	Develop Agricultural plan	Adopted plan	Half yearly	0	1	0%	Strategic Manager
		Registration of projects as legal entities	Registration certificates	Quarterly reports	2	20	50%	Strategic Manager
		Provided training to legal entities	No. of projects trained	Quarterly reports	5	10	100%	Strategic Manager
		Provide support with machinery and inputs	No. of projects assisted	Quarterly reports	26	36	100%	Strategic Manager
		Develop marketing tool for products	No. of deals made with the suppliers	Quarterly reports	0	3	100%	Strategic Manager
Tourism	Develop and market Mbashe as a tourist destination	Develop Tourism Plan	Adopted plan	Quarterly reports	0	1	0%	Strategic Manager
		Implementation of marketing plan	No. of festivals	Quarterly reports	0	1	100%	Strategic Manager
		Facilitate process of sourcing funds for tourism development	No. of projects funded from outside the municipality	Quarterly reports	3	2	100%	Strategic Manager
		Render institutional support to LTO	No of meetings with LTO	Quarterly reports	4	4	100%	Strategic Manager
	Ensure that communities with tourism products do benefit from tourism industry	Encourage formation of enterprises in the tourism sector	No. of tourism related enterprises formed	Quarterly reports	0	1	100%	Strategic Manager
		Encourage entrepreneurs to enter partnerships with private partners	No. of partnerships formed	Quarterly reports	1	2	100%	Strategic Manager
	Heritage	Preserve and market heritage	Maintenance of sites	No. of sites maintained	Quarterly reports	3	3	100%

	sites	Promotion of the tourism sites	No. of sites promoted	Quarterly reports	3	3	100%	Strategic Manager
SMME	Creations of viable and sustainable enterprises that will contribute to economic growth of Mbhashe	Develop SMME plan	Adopted plan	Quarterly reports	1	-	-	Strategic Manager
		Registration of projects as legal entities	No. of projects registered	Quarterly reports	5	10	100%	Strategic Manager
		Lobby market for their products	No. of deals made with suppliers	Quarterly reports	0	2	100%	Strategic Manager
Fishing	Ensure maximum utilization of our marine resource	Increase no. of enterprises in the fishing industry	No. of enterprises established	Quarterly reports	0	2	0%	Strategic Manager
Mining	Legitimize the existing mining resources for beneficiation	Encourage communities to form legal entities for preservation of natural resource	No. of legal entities registered.	Quarterly reports	0	1	100%	Strategic Manager
		Encourage communities to enter PPP's	No. of PPP agreements entered into	Quarterly reports	0	1	0%	Strategic Manager
Forestry	Utilize and regulate forestation for benefits communities	Encourage entrepreneurs to form legal entities for commercial practice	No. of legal entities formed	Quarterly reports	0	1	0%	Strategic Manager
Environment	Ensure legislative compliance and environment management	Development of the environmental plan	Adopted plan	Quarterly reports	0	1	0%	Strategic Manager
	Optimum utilization of environmental by-products for job creation	Creation of small and medium enterprises	No of enterprises in environmental sector formed	Quarterly reports	0	1	0%	Strategic Manager
Institutional Capacity	To build in-house capacity for effective delivery	Implementation of LED Strategy	No. jobs created	Quarterly reports	0	50	Not Known	Strategic Manager
		To coordinate LED initiatives through LED forum	No. of meetings of the LED forum	Quarterly reports	4	4	100%	Strategic Manager

PROOF