



DIRECTORATE: MANAGEMENT & ADMINISTRATION



**PORTFOLIO COUNCILLOR
ADMIN & SOCIAL SERVICES
*M DRAGHOENDER***



**DIRECTOR
MANAGEMENT & ADMINISTRATION
*VACANT***

INTRODUCTION

- The function of this directorate within the Municipality is administered within the following Developmental Priorities / Key Performance Areas as identified in the Integrated Development Plan of Council, namely:

MUNICIPAL ALIGNMENT	PROVINCIAL ALIGNMENT	NATIONAL ALIGNMENT
1. GOVERNANCE & COMMUNICATION	AN EFFECTIVE GOVERNANCE AND COMMUNICATION STRATEGY	DEMOCRACY, ACCOUNTABILITY & BATHO PELE
2. PUBLIC SAFETY & SECURITY	SOCIAL CAPITAL FORMATION & SECURITY	
3. RECREATION, SPORT & TOURISM	HUMAN CAPITAL, INFRASTRUCTURE & MICRO ECONOMY	ASGISA

LEGISLATIVE MANDATE

- In terms of section 195(1) of the Constitution, local public administration is governed by the democratic values and principles enshrined in the Constitution.
- The Local Government: Municipal Systems Act (Act 32 of 2000) states that, in administering its affairs (sec 50 & 51), a municipality must strive to achieve the objects of local government set out in section 152 (1) of the Constitution, and comply with the duties set out in sections 4 (2) and 6.

VISION 2020

The Directorates' main function towards our Vision is:

- *Rendering a qualitative, cost effective and sustainable service to Council, all directorates and the broader community of George.*

MISSION

- Our mission or purpose is to:
 - provide a democratic, accountable, fair and transparent service to all directorates and be responsive to the needs of the community;
 - foster a culture of good governance (effective leadership, transparency, accountability, probity, equitable access to services, a commitment to establish partnerships, and institutional capacity building.)
 - encourage the community to become involved in matters of local government;
 - facilitate community outreach programmes;
 - instil a culture of “the client comes first”: *Batho Pele*.

STRATEGIC OBJECTIVES

- **To provide an effective and efficient Admin, Logistical & Secretarial Support to Council & its Committees;**
- **To provide a Legal Support Service to Council, its Committees and all Directorates;**
- **To provide a Client and Communication Service to Council and the community of George;**
- **Create, market and manage tourism development & investment opportunities.**
- **Ensure effective internal and external communication;**
- **Ensure the safety and security of municipal buildings & properties;**
- **Provide accessible & free library services to the community of George;**
- **To develop George into an international sport destination by providing and maintaining sports infra-structure and recreation facilities to all communities within George;**
- **To provide and accessible and acceptable standard of sport facilities to all the communities of George.**
- **To provide an effective and efficient department of traffic services which meets the needs of the community.**
- **To acknowledge and regulate the contribution of the informal traders to the economic and social sector of George.**
- **To provide an Emergency Service (fire and disaster management) which is in line with international standards.**

KEY PERFORMANCE AREAS

1. GOVERNANCE & COMMUNICATION

- Governance & Communication function is responsible for providing a support service to Council and the Community. It is responsive to the needs of the organisation in fulfilling the overall vision of George Municipality.
- Key Issues & Major Projects:
 - Ward Committees, Community Participation & Councillor Support
 - Electronic Document System & Internal Communication
 - Upgrading & Maintenance of Community Halls & other Facilities
 - Updating of Policies & Procedures
 - Computerization: Libraries
 - Legal Resources

KEY PERFORMANCE INDICATORS

KPI's	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	BUDGET
1. Disabled Public Toilets in Community Halls	R 100,000					R 100,000
2. Construction of New Office Space <ul style="list-style-type: none"> • Registry 	R 200,000					R 200,000

3. New Community Hall • Lawaaikamp	R 1,500,000					R 1,500,000
4. Labour Intensive Paving & Fencing	R 140,000	R 500,000				R 640,000
5. Library Services: Computerization, Security & Cutains	R 260,000	R 190,000				R 450,000
6. Community Hall: Curtains	R 420,000	R 50,000	R 50,000			R 520,000
7. Conference Hall: Upgrade	R 500,000					R 500,000
8. Community Halls: PA System	R 150,000	R 160,000	R 100,000			R 410,000
9. Civic Centre: Gardens	R 1,800,000	R 1,000,000	R 1,200,000			R 4,000,000
10. Hawker Stalls: CBD	R 800,000					R 800,000
11. OTHER	R 358,000	R 150,000				R 508,000
TOTAL	R 6,228,000	R 2,050,000	R 1,350,000	R 0	R 0	R 9,628,000

NOTES:

1. Attached as "ANNEXURE A" is a complete list of projects.

2. PUBLIC SAFETY & SECURITY

- Public Safety & Security function is responsible for providing an Emergency Service to the Community of George. It is responsive to the needs of the community in fulfilling the objectives of Council.
- Key Issues & Major Projects:
 - Centralisation of Services & New Buildings
 - Vehicles, Equipment & Maintenance
 - Safety & Security
 - Sector Plan: Disaster Management
 - **NB: INSERT EXECUTIVE SUMMARY OF SECTOR PLAN**
- This Key Performance Area also includes the following services:

KEY PERFORMANCE INDICATORS

KPI's	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	BUDGET
1. Motor vehicle registration: <ul style="list-style-type: none"> • Paving • Ablution Facilities • Building extensions 	R 370,000	R 1,000,000	R 1,000,000			R 2,370,000
2. Upgrade Radio System	R 100,000	R 1,000,000	R 1,000,000			R 2,100,000
3. CCVT: Security Cameras		R 1,000,000	R 1,000,000			R 2,000,000
4. Traffic Calming		R 300,000				R 300,000
5. Satellite Fire Station: Herolds Bay	R 150,000					R 150,000

6. Lifeguards: Shelters	R 300,000					R 300,000
7. Rescue Equipment	R 350,000					R 350,000
8. Fire Platform: Hydraulic			R 200,000			R 200,000
9. Security: Fire station	R 140,000					R 140,000
10. OTHER	R 960,000	R 235,000	R 310,000			R 1,505,000
TOTAL	R 2,370,000	R 3,535,000	R 3,510,000	R 0	R 0	R 9,415,000

NOTES:

1. Attached as "ANNEXURE A" is a complete list of projects.

3. SPORT, RECREATION & TOURISM

- Sport, Recreation & Tourism is responsible for providing a broad recreation service to the community of George. It is responsive to the needs of the community in fulfilling the objectives of Council.

- Key Issues & Major Projects
 - Sport Facilities & Infrastructure
 - Safety & Security
 - Maintenance
 - Marketing & Branding

KEY PERFORMANCE INDICATORS

KPI's	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	BUDGET
1. Buildings, Sport Facilities & Infrastructure: <ul style="list-style-type: none"> • George • Pacaltsdorp • Themba lethu • Conville • Blanco • Touwsranten • Parkdene • Lawa aikamp 	R 2,300,000	R 6,325,000	R 5,125,000	R 0		R 13,750,000
2. Regional Sport Complex		R 2,500,000	R 1,500,000			R 4,000,000
TOTAL	R 2,300,000	R 8,825,000	R 6,625,000	R 0		R 17,750,000

GRANDTOTAL: MANAGEMENT & ADMINISTRATION	10,898,000	14,110,000	11,785,000			
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NOTES:

1. Attached as "ANNEXURE A" is a complete list of projects.