

2015/2016 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

KPA 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION

MUNICIPAL MANAGERS OFFICE

OBJECTIVE	INPUT	OUTPUT	OUTCOME	PROJECTS	BASELINE 2014/15	INDICATORS	ANNUAL TARGET 2015/2016	Q1	Q2 TARGET	Q3	Q4	EVIDENCE
INTERNAL AUDIT												
To develop one (1) three year rolling internal audit plan by July 2015	Human Resources	Three [3] year and Annual Internal Audit Plan and audit reports	To develop 100% three year rolling internal audit (IA) plan by September 2015	Human Resources	Three [3] year rolling Internal Audit Plan	Improved Audit Opinion	3 Year rolling IA plan (GGPP/018/2015-2016)	2014-2015 Three year rolling IA Plan developed	Percentage development of the Three Year rolling Internal Audit Plan	100% development of 3year IA rolling plan	*100% development	*Approved Three Year rolling Internal Audit Plan*Audit reports
To monitor the implementation of 100% AG Matters for 2014/2015 by June 2016	Human Resources	AG Implementation Plan	To monitor the implementation of 100% AG Matters for 2014/2015 by June 2016	Human Resources	AG Implementation report	Improved Audit Accountability	Operation Clean Audit (GGPP/019/2015-2016)	100% of 2013/2014 AG matters resolved	Percentage monitoring for implementation of 2014/2015 AG matters	100% monitoring for implementation of 2014/2015 AG Matters	0%	Agenda/Minutes /Reports
To facilitate and monitor 100% payments of auditor general South Africa by March 2016	Human and Financial Resources	Support provided and payments facilitated	To facilitate 100% payments of auditor general South Africa by March 2016	Human Resources	Payments done	Improved accountability	External Auditor's payments (GGPP/020/2015-2016)	100% payments to external audit work for 2013/2014 facilitated R2,8M	Percentage facilitation to external audit payments	100% facilitation for external audit work payments	100% facilitation for external audit work payments	Support program and Claim schedule Register/Proof of payments
To assess and evaluate four (4) municipal performance information on a quarterly basis by July 2017	Human Resources	Performance Reports	To evaluate four (4) municipal performance information on a quarterly basis by July 2016	Human Resources	Performance evaluation Reports	High level of Productivity	Performance Audit (GGPP/021/2015-2016)	4 Performance evaluation reports	Number of Performance reports evaluated	4 Performance Information evaluated	1 Performance Information evaluated	Performance Audit Reports
To review internal controls by June 2016	Human and Financial Resources	Regularity Audit reports	To review internal controls through regularity audits by June 2016	Human and Financial Resources	Regularity Audit reports	Improved Internal Control environment	Regularity Audit (GGPP/022/2015-2016)	32 Regularity audits issued	Number of regularity audits reviewed	36 Regularity audits reviewed	8 Regularity audits reviewed	Regularity Audit Reports
	Human Resources and Financial Resources	ICT Audit reports		Human Resources and Financial Resources	ICT Audit reports	Reliable ICT Environment	ICT Audits (GGPP/023/2015-2016)	3 ICT Audit report 2014-2015	Number of ICT audits conducted	4 ICT Audits conducted	4 ICT Audits conducted	ICT Audit Reports
To execute 100% Ad Hoc audit by June 2016	Human Resources and Financial Resources	Ad Hoc Management Report	To execute 100% Ad Hoc audit by June 2016	Human Resources and Financial Resources	Ad Hoc Management Reports	Improved Accountability	Ad Hoc Audits (GGPP/023/2015-2016)	100% Ad Hoc report issued 2014-2015	Percentage of Ad Hoc audit executed	100% Ad hoc audits executed	100% Ad hoc audits executed	Ad-hoc Reports
To facilitate 100% activities of audit committee on a quarterly basis by June 2016	Human Resources and Financial Resources	Reports	To facilitate 100% meetings of audit committee on a quarterly basis by June 2016	Human Resources and Financial Resources	Reports	Effective Oversight	Audit Committee (GGPP/024/2014-2015)	Six[6] Meetings Facilitated	Number of AC meetings Facilitated	6 AC meetings facilitated	2 AC meetings facilitated	Minutes/Agenda /AC Reports
RISK MANAGEMENT												

To undertake two risk management trainings by June 2016	Human Resources and Financial Resources	Training module	Capacitated staff & councillors	Training (GGPP/037/2014-2015)	2014/2015 FY Training conducted for Management, Councillors and Risk Champions	Number of Risk Management training initiatives Undertaken	2 Risk Management training initiatives Undertaken	1 Risk Management training initiatives Undertaken	0	1 Risk Management training initiatives Undertaken	0	Training Report and Attendance register
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OFFICE OF THE SPEAKER

To facilitate 8 Fora meetings in relation to IGR framework by June 2016	Human and financial resources	Coordinated IGR Forums	improved intergovernmental relations	Speakers' and Chief Whips' Forums	08 meetings	Number of meetings facilitated	8 Fora meetings facilitated *securing of venue *issuing of notices and agendas *recording of proceedings	2 - One Chief whips' forum and One Speakers' forum	4 - Two Chief whips' Forum and two Speakers' Forum	6 -Three Chief whips' Forum and three Speakers' Forum	8 -Four Chief whips' Forum and four Speakers' Forum	Signed minutes and attendance registers
To facilitate 13 public consultation meetings on IDP by end of April 2016	Human and financial resources	involvement of the public on matters of governance in the District	enhanced participatory democracy	Consultation on 2016/17 IDP	13 public participation sessions on IDP	Number of public consultation meetings facilitated	13 public consultation meetings facilitated *securing of venues *issuing of notices *transport logistics *record proceedings	0	0	0	13 Public consultation meetings facilitated	Attendance register and Exit report
To facilitate 8 Public consultation meetings on the 2014/2015 Annual report by February 2016	Human and financial resources	involvement of the public on matters of governance in the District	enhanced accountability	Public participation on 2014/15 draft annual report	08 public participation sessions on AR	Number of public consultation facilitated	8 Public consultations conducted	0	0	8 Public consultations facilitated	0	Attendance register and exit report
To facilitate 7 district awareness campaigns on standardisation of geographical names by December 2015	Human and financial resources	Knowledge sharing	Public awareness	Public awareness on geographical name change	06 GNC meetings facilitated	Number of public participation awareness campaigns facilitated	7 public participation awareness campaigns facilitated * secure venue * Preparation of materials * issuing of notices * record of proceedings.	0	7 District awareness campaigns facilitated	0	0	Attendance register and Exit report
To facilitate one District ward committee conference by June 2016	Human resources	conference held	Enhanced governance	Ward Committee conference	01 district ward committee conference facilitated.	Number of district Ward Committee conference facilitated	1 District ward committee conference facilitated	0	0	0	1 District ward committee conference facilitated	Attendance register and Exit report
To facilitate 3 workshops for Councillors on Compliance by March 2016	Human resources	Workshop facilitated	Improved compliance	Capacity Building for Councillors	3x capacity building workshops held	Number of workshops facilitated	3 Workshops facilitated. (2 Income Tax and 1 code of conduct)	1 workshop on code of conduct/ethics for cilrs facilitated	0	2 Income Tax workshop facilitated	3 Income Tax workshop facilitated	Exit Report
To facilitate 2 training programmes for Councillors by June 2016	Human and financial resources	training facilitated	Skills development	Training for Councillors	2x training and development programmes attended.	Number of training programmes facilitated.	2 training programmes facilitated. * procurement of service provider. *preparation of training logistics.	1 training programme for Councillors facilitated (basic computer skills)	0	0	2 training programmes for Councillors facilitated. (MFMP)	Exit Report
To facilitate 100% resolution of councillors queries within 30 days	Human resources	query register	Improved Councillor welfare	Councillors queries	5x queries. 12x assistance on claims attended to	percentage resolution of councillors queries facilitated	100% councillors queries facilitated	100% councillors queries facilitated	100% councillors queries facilitated	100% councillors queries facilitated	100% councillors queries facilitated	Occurrence Register
To facilitate 100% schedule of Council activities by June 2016.	Human and financial resources	Annual council calender	improved governance	Schedule of council activities	22 council and portfolio committee meetings held.	percentage facilitation of schedule of council activities	100% facilitation of schedule of council activities *Council meetings *portfolio committee meetings *Standing committee meetings *IGR Forums *Public participation sessions (meeting logistics)	100% (2x Council meetings, 10x portfolio committee meetings facilitated)	100% (2x Council meetings, 5x portfolio committee meetings facilitated)	100% (3x Council meetings, 10x portfolio committee meetings facilitated)	100% (3x Council meetings, 5x portfolio committee meetings facilitated)	Attendance register and minutes

To facilitate 4 oversight visits by June 2016	Human and financial resources	Oversight Reports	Effective Oversight	Oversight visits	4 oversight visits facilitated	Number of oversight visits facilitated	4 oversight visits facilitated *pre-oversight visit *sessions with project managers *compile pre-oversight report	1 oversight visit facilitated	2 oversight visit facilitated	3 oversight visit facilitated	4 oversight visit facilitated	Oversight visit reports
To facilitate 1 strategic planning session for Council committees by September 2015.	Human and financial resources	strategic plan	effective oversight	Section 79 Committees Strategic planning	2 strategic planning sessions facilitated	Number of strategic planning session facilitated.	1 strategic planning session facilitated.	1 strategic planning session facilitated.	0	0	0	Exit Report
To compile and coordinate 100% council resolution register by June 2016	Human resources	Quartely resolution registers	improved resolution implementation	Council Resolution Register	4 resolution registers developed and implemented	% Council Resolution register compiled and coordinated	100% Council Resolution register compiled and coordinated	100% Council Resolution register compiled and coordinated	100% Council Resolution register compiled and coordinated	100% Council Resolution register compiled and coordinated	100% Council Resolution register compiled and coordinated	Resolution Register
To facilitate 1 extra special council to outline budget priorities for 2016/2017 financial year by May 2016.	Human and financial resources	budget speech	improved accountability	Budget Speech	1 extra special council facilitated	Number of extra special council facilitated	1-Extra special council facilitated	0	0		1-Extra special council facilitated	Exit Report

OFFICE OF THE EXECUTIVE MAYOR

To conduct 2 campaigns for the elderly by June 2016.	Financial and human resources	Mandela day event	enhanced participatory democracy	Aged Care	1 Campaign for the elderly Conducted	Number of campaigns held for the elderly	2 Campaigns for the elderly conducted	1 Elderly Campaign conducted	1 Campaign for the elderly conducted	0.	0.	Exit report
To conduct 2 programmes for te children by June 2016.	Financial and human resources	children's day event	enhanced participatory democracy	Children's Care	2 Children's programmes conducted	Number of programmes conducted for children	2 Children's programmes conducted	0.	1 Children's programme conducted	0.	2 Children's programme conducted	Exit report
To conduct 4 activities for people with disability by June 2016.	Financial and human resources	Integrated programme for people living with disability.	enhanced participatory democracy	People with Disability activities	3 activities for people with disability conducted	Number of activities conducted for people with disability	4 activities conducted for people with disability	1 activity for people with disability conducted	2 activities conducted for people with disability	4 activities for people with disability conducted	0	Exit report
To facilitate 3 programmes for development of youth by June 2016.	Financial and human resources	Integrated Youth Deveplment	enhanced participatory democracy	Youth Development	3 programmes for development of youth facilitated	Number of youth programmes facilitated for youth development	3 youth programmes facilitated for youth development	1 Youth programme for development of youth conducted	0	0	2 Youth programme for development of youth conducted	Exit report
To facilitate 3 Programmes of women in the socio-economic mainstream to fight against gender based violence by June 2016.	Financial and human resources	Women's event	Enhanced social justice	Women's day celebrations	3 Programmes facilittated for women in the socio-economic mainstream to fight against gender based violence conducted in	Number of Programmes facilittated for women in the socio-economic mainstream to fight against gender based violence	3 Programmes facilitated for women in the socio-economic mainstream to fight against gender based violence	1 Programme of women in the socio-economic mainstream and fight against gender based violence conducted	1 Programme facilitated for women in the socio-economic mainstream to fight against gender based violence	1 Programme of women in the socio-economic mainstream and fight against gender based violence conducted	0	Exit report

To facilitate 3 programmes in harmonizing relationship with traditional leaders by June 2016.	Financial and human resources	number of harmonizing events	enhanced participatory democracy and governance	Traditional Leadership	3 programmes in harmonizing relationship with traditional leaders facilitated	Number of programmes facilitated in harmonizing relationship with traditional leaders	3 programmes facilitated in harmonizing relationship with traditional leaders	0.	1. programme facilitated	0	1 programmes in harmonizing relationship with traditional leaders conducted	Exit report
To provide support to 12 Mayoral Committee meetings by June 2016.	Financial and human resources	Number of meetings where executive support was provided	Enhance accountability	Executive Support (mayoral committee and lekgotla)	12 Mayoral Committee meetings conducted	Number of occasions where mayoral committee received executive support	12 executive support occasions provided to mayoral committee meetings	3 Mayoral Committee meetings conducted	3 Mayoral Committee meetings supported	9 Mayoral Committee meetings conducted	12 Mayoral Committee meetings conducted	Calendar and Minutes
To organise 1 international relations trip by June 2016.	Financial and human resources	International trip undertaken	Enhanced governance	International relations	0 international relations trip organised.	Number of international relations trip organised.	1 international relations trip organised *MOU generated *Trip undertaken	0	MOU generated	0	0	MOU and confirmation letters from embassy
To facilitate 3 Moral Regeneration Movement (MRM) activities by June 2016.	Financial and human resources	MRM activities facilitated	Enhanced justice	Moral Regeneration Movement	3 MRM activities facilitated	Number of MRM activities facilitated	3 MRM activities facilitated	1 MRM activity conducted	0.	2 MRM activity conducted	3 MRM activity conducted	Exit report
To conduct 8 citizenry engagements through outreaches by June 2016.	Financial and human resources	Number of outreaches done	enhanced participatory democracy	Community & stakeholder engagement	8 citizenry engagement by outreaches conducted	Number of citizenry engagement conducted	8 citizenry engagements conducted	2 citizenry engagement and participatory democracy outreaches conducted	2 citizenry engagements held	6 citizenry engagement and participatory democracy outreaches conducted	8 citizenry engagement and participatory democracy outreaches conducted	Exit Report N4
To conduct 4 strategic events to promote social cohesion and national building by June 2016.	Financial and human resources	number of activities	Enhance accountability	Strategic Events	4 strategic events to promote social cohesion and national building conducted	Number of strategic events held to promote social cohesion and national building	4 strategic events to promote social cohesion and national building conducted	2 strategic events to promote social cohesion and national building conducted	1 strategic events held	4 strategic event to promote social cohesion and national building conducted	0.	Exit report
To undertake 20 website updates by June 2016	Financial and human resources	Updated website	enhanced participatory democracy and governance	Website management	Partially functional website	Number of website updates undertaken	20 website updates undertaken	8 website updates undertaken *IDP/Budget *SDBIP *PA's *Organogram *Lekgotla resolutions *Council calendar *Finance reports *IDP process plan	2 website updates undertaken *lekgotla resolutions*finance reports	6 website updates undertaken *mid year reports *annual reports *lekgotla resolutions *finance reports *budget adjustment *SDBIP adjustment	4 website updates undertaken *lekgotla resolutions *finance reports *public participation IDP/Budget *workplace skills	Exit report
To market and brand 10 events by June 2016	Financial and human resources	Marketing events	Enhanced awareness	Marketing	100% holistic marketing and branding of the district done	Number of events marketed and branded	10 events marketed and branded	2 events marketed and branded *heritage month *mandela day	3 events marketed and branded *Bathopele *World AIDS Day *16 days of activism	3 events marketed and branded *back to school *annual report	3 events marketed and branded *IDP *Youth month *Durban	Exit report
To undertake 26 media relations activities by June 2016	Financial and human resources	Regular adverts published	Enhanced stakeholder engagement in public service	Media Relations	23 media relations activities held	Number of media relations activities undertaken	26 media relations activities undertaken*statements *networking sessions	5 media relations activities conducted (*6 media statements*1 networking)	7 media relations activities undertaken (*7 media statement)	5 media relations activities conducted (5 media statement)	6 media relations activities conducted (1 networking *5 media statement)	New Risk Registers Reviewed Risk Registers
To produce 13 internal, external and special news letters by June 2016.	Financial and human resources	Newsletters published	enhanced participatory democracy	Newsletter production and publication	0 Internal, 0 external and 1 special news letter	Number of internal, external and special Newsletters produced	13 Newsletter produced * 4 external *3 special *6 internal,1	1 external, special and 1 internal produced	1 external, 0 special and 1 internal produced	3 external, 1 special and 4 internal produced	4 external, 3 special and 6 internal produced	Copies of the Newsletter
To organise 3 commemoration events and 1 heritage festival by June 2016.	Financial and human resources	Number of heritage and commemorations events held	enhanced participatory democracy and governance	Commemorations and heritage events	3 commemoration events and 1 heritage festival organised	Number of commemoration events and 1 heritage festival organised	3 commemoration events and 1 heritage festival organised	1 Commemoration and 1 Heritage Festival organised	1 Commemoration organised	3 Commemoration organised	0	Exit report

To facilitate 2 Theatre workshops by June 2016.	Financial and human resources	Two workshops	Enhanced empowerment	Theatre promotion	2 Theatre programmes conducted	Number of theatre workshops facilitated	2 Theatre workshops facilitated	0	2 Theatre workshops facilitated (audition and workshop)	0	0	Exit report
To facilitate 3 indigenous languages promotion sessions by June 2016.	Financial and human resources	Number of language policy programmes	Enhanced stakeholder engagements	Indigenous languages promotion	3 indigenous languages promotion conducted	Number of indigenous languages promotion facilitated	3 indigenous languages promotion sessions facilitated *Sepedi, Isiswati and Isindebele	1 indigenous languages promotion conducted	3 indigenous languages promotion facilitated (Sepedi, Ndebele & Isiswati languages)	0	0	Exit report
To organise 3 Sport Activities by June 2016	Human and Financial Resources	Sport events held	Enhanced stakeholder engagements	Sport activities	3 Sport Activities organised	Number of Sport activities organised	3 Sport Activities organised *Executive Mayor's Marathon *Executive Mayor's Cup *Indigenous Games		2 Sport Activity organised (Mayor's cup and Mayor's marathon) type	0	0	Exit Report
To organise 4 batho pele activities by June 2016.	Financial and human resources	Batho pele activities organised	enhanced participatory democracy and governance	Batho-Pele activities	4 Batho pele activities organised	Number of batho pele activities organised	5 Batho pele activities organised in all five local municipalities	5 bathopele activities organised in all five local municipalities	0	0	0	Exit Report
To generate 24 reports on customer care by June 2016	Financial and human resources	Functional call centre	Enhanced stakeholder engagement	Call centre management system	100% provision of professional customer care centre maintained	Number of reports on customer care generated	24 Reports on customer care generated *X12 Presidential/Premier reports *x12 SDM Call centre reports	6 reports generated (x3 presidential/premier x3 SDM Call centre)	6 reports generated (x3 presidential/premier x3 SDM Call centre)	6 reports generated (x3 presidential/premier x3 SDM Call centre)	6 reports generated (x3 presidential/premier x3 SDM Call centre)	Exit Report

BUDGET	
2015/16	
BUDGET	IMPACT
2015/16	
R 0	Improved Good Governance and Financial Management
R 0	
2,829,600.00	
R 0	
733,600.00	
inc	
inc	
524,000.00	

R0,00	Improved Accountability
R0,00	Sustainable business operations
R0,00	Sustainable business operations
R1m	Sustainable business operations
#####	
incl	
R27m	Sustainable Service Delivery and Safe working environment

100,000.00	Improved Public confidence
25000	Improved governance
0	Public Accountability
R400,000	Public Accountability
150000	Public Accountability
100000	Public Accountability
N/A	Improved governance
200000	Improved governance
N/A	Improved governance
400000	Improved governance

	Improved governance
N/A	Public Accountability
250000	public Accountability
100000	Improved standard of living and conjusise environment for elderly persons
100000	Improved enviornment for children development
100000	Improved environment for people with disability.
160000	Youth Intergrated in the socio-economic mainstream of the district
170000	Reduce poverty and unemployment among women

320000	Political and governance stability
	Political stability. Enhanced oversight
150000	Enhanced international relations.
20000	peace and order
R2m	Improve service delivery, peace and order
1020000	Cultural and traditional preservation
100000	Informed communities and stakeholders
350000	Improved corporate identity and attract investors
R1,8m	Informed communities and stakeholders
R1,020 000. 00	Preserve heritage

0	Knowledge transfer
0	Preserve language
0	Healthy lifestyle