

2015-2016 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

OFFICE OF THE EXECUTIVE MAYOR

MEASURABLE OBJECTIVE	PROJECT	INDICATORS	ANNUAL TARGET 2015/2016	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2015-2018	IMPACT
To conduct 2 elderly campaigns by June 2016.	Aged Care	Number of elderly campaigns conducted	2 Elderly campaigns conducted	1 Elderly Campaign conducted	2 Elderly Campaign conducted	0.	0.	Exit report	R 100,000.00	Improved standard of living and conjusise environment for elderly persons
To conduct 2 children's programmes by June 2016.	Children's Care	Number of children's programmes conducted	2 Children's programmes conducted	0.	1 Children's programme conducted	0.	2 Children's programme conducted	Exit report	R 100,000.00	Improved enviornment for children development
To conduct 4 activities for people with disability by June 2016.	People with Disability	Number of activities for people with disability conducted	4 activities for people with disability conducted	1 activity for people with disability conducted	3 activities for people with disability conducted	4 activities for people with disability conducted	0	Exit report	R 100,000.00	Improved environment for people with disability.
To conduct 3 programmes for development of youth by June 2016.	Youth Development	Number of youth programmes for development of youth conducted	3 youth programmes for development of youth conducted	1 Youth programme for development of youth conducted	0	2 Youth programme for development of youth conducted	3 Youth programme for development of youth conducted	Exit report	R 160,000.00	Youth Intergrated in the socio-economic mainstream of the district
To conduct 3 Programmes of women in the socio-economic mainstream and fight against gender based violence by June 2016.	Women's day celebration	Number of Programmes of women in the socio-economic mainstream and fight against gender based violence conducted	3 Programmes of women in the socio-economic mainstream and fight against gender based violence conducted	1 Programme of women in the socio-economic mainstream and fight against gender based violence conducted	2 Programme of women in the socio-economic mainstream and fight against gender based violence conducted	3 Programme of women in the socio-economic mainstream and fight against gender based violence conducted	0	Exit report	R 170,000.00	Reduce poverty and unemployment among women
To conduct 3 programmes in harmonizing relationship with traditional leaders by June 2016.	Traditional Leadership	Number of programmes in harmonizing relationship with traditional leaders conducted	3 programmes in harmonizing relationship with traditional leaders conducted	0.	1. programmes in harmonizing relationship with traditional leaders conducted	2 programmes in harmonizing relationship with traditional leaders conducted	3 programmes in harmonizing relationship with traditional leaders conducted	Exit report	R 320,000.00	Poiliticla and governance stability
		% implementation of guideline	100% implimentation of guideline	25% implimentation of guideline	50% Implimentation of guideline	75%Implimentati on of guideline	100% Implimentation of guideline	Exit report		
To conduct 12 Mayoral Committee meetings by June 2016.	Executive Support (mayoral committee and lekgotla)	Number of mayoral committee meeting conducted	12 mayoral committee meetings conducted	3 Mayoral Committee meetings conducted	6 Mayoral Committee meetings conducted	9 Mayoral Committee meetings conducted	12 Mayoral Committee meetings conducted	Calender and Minutes		Political stability. Ehannced oversight
To organise 1 international relations trip by June 2016.	International relations	Number of international relations trip organised.	1 international relations trip organised	0	1 international relations trip organised	0	0	MOU and confirmation letters from ambassoy	R 150,000.00	Enhanced international relations.
To conduct 3 MRM activities conducted by June 2016.	MRM	Number of MRM activities conducted	3 MRM activities conducted	1 MRM activity conducted	0.	2 MRM activity conducted	3 MRM activity conducted	Exit report	R 20,000.00	peace and order
To conduct 8 citizenry engagement and participatory democracy outreaches by June 2016.	Community & stakeholder engagement	Number of citizenry engagement and participatory democracy outreaches conducted	8 citizenry engagement and participatory democracy outreaches conducted	2 citizenry engagement and participatory democracy outreaches conducted	4 citizenry engagement and participatory democracy outreaches conducted	6 citizenry engagement and participatory democracy outreaches conducted	8 citizenry engagement and participatory democracy outreaches conducted	Exit Report N4	R2m	Improve service delivery. peace and order
To conduct 4	Strategic	Number of	4 strategic events to	2 strategic	3 strategic event to	4 strategic event	0.	Exit report	R 1,020,000.00	Cultural and

strategic events to promote social cohesion and national building by June 2016.	Events	strategic events to promote social cohesion and national building conducted	promote social cohesion and national building conducted	events to promote social cohesion and national building conducted	promote social cohesion and national building conducted	to promote social cohesion and national building conducted					traditional preservation
To maintain 100% regular Website communication by June 2016.	Website management	% Website regular communication maintained	100% website regular communication maintained	100% Website regular Communication maintained.	100% Website regular Communication maintained.	100% Website regular Communication maintained.	100% Website regular Communication maintained.	Exit report	R 100,000.00		Informed communities and stakeholders
To maintain 100% holistic marketing and branding of the district by June 2016.	Marketing	% holistic marketing and branding of the district maintained	100% holistic marketing and branding of the district maintained	100% holistic marketing and branding of the district maintained	100% holistic marketing and branding of the district maintained	100% holistic marketing and branding of the district maintained	100% holistic marketing and branding of the district maintained	Exit report	R 350,000.00		Improved corporate identity and attract investors
To conduct 4 media relation activities by June 2016.	Advertising	Number of media relations activities conducted	4 media relations activities conducted	1 Media relations activity conducted	2 Media relations activity conducted	3 Media relations activity conducted	4 Media relations activity conducted	Exit report	R 200,000.00		Enhanced image
		%implementation of bulk buying contract	100% implementation of bulk buying contract	25% implimentation of bulk buying	50% Implimentation of bulk buying	75% Implimentation of bulk buying	100% Implimentation of bulk buying	Copy of contract and copies of adverts			
To produce 13 internal, external and special news letters by June 2016.	Newsletter production and publication	Number of internal, external and special Newsletters produced	13 Newsletter produced (6 internal, 3 special & 4 external)	1 external, 1 special and 1 internal produced	2 external, 0 special and 2 internal produced	3 external, 1 special and 4 internal produced	4 external, 3 special and 6 internal produced	Copies of the Newsletter	R1,8m		Informed communities and stakeholders
To organise 3 commemoration events and 1 heritage festival by June 2016.	Strategic Events	Number of commemoration events and 1 heritage festival organised	3 commemoration events and 1 heritage festival organised	1 Commemoration and 1 Heritage Festival organised	2 Commemoration organised	3 Commemoration organised	0	Exit report	R1,020 000. 00		Preserve heritage
To conduct 2 Theatre programmes by June 2016.	Theatre Promotion by auditions and drama competition plus Thearte workshop held.	Number of theatre programs conducted	2 Theatre programmes conducted	0.	2 Theatre programmes conducted	0	0	Exit report	R 0		Knowledge transfer
To conduct 3 indigenouse languages promotion by June 2016.	Sepedi, Isiswati and Isindebele are promoted with the Language policy	Number of indigenouse languages promotion conducted	3 indigenouse languages promotion conducted	1 indigenouse languages promotion conducted	3 indigenouse languages promotion conducted	0	0.	Exit report	R 0		Preserve language
To organised 3 Sport Activities by June 2016	Executive Mayor's Marathon	Number of Sport activity organised	1 Sport Activity organised		2 Sport Activity organised	0	0	Exit Report	R 0		Healthy lifestyle
	Executive Mayor's Cup	Number of Sport activity organised	1 Sport activity organised	0	0	0	3 Sport Activity organised	Exit Report			
	Indigenous Games	Number of Sport activities organised	1 Sport activity organised	1 Sport Activity organised	0	0	0	Exit Report			
To organise 4 batho pele activities by June 2016.	Batho-Pele	Number of batho pele activities organised	4 Batho pele activities organised	1 Batho pele activity organised	2 Batho pele activity organised	3 Batho pele activity organised	4 Batho pele activity organised	Exit report	R 40,000.00		Informed communities and stakeholders
To Maintain 100% provision of professional customer care centre by June 2016.	Call centre management system	% provision of professional customer care centre	100% provision of professional customer care centre maintained	100% provision of professional customer care centre maintained	100% provision of professional customer care centre maintained	100% provision of professional customer care centre maintained	100% provision of professional customer care centre maintained	Month call centre management reports	R 100,000.00		informed communities and stakeholders

to address AG findings	OPERATION CLEAN AUDIT	%Percentage external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	Reports	0,00	Improved accountability
Internal control		Percentage implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	signed off Reports	0,00	Improved accountability
To address risk management issues	RISK MANAGEMENT	Percentage risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	Risk reports	0,00	Risk free organisation
To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT	Percentage variance	5% variance	5% variance	5% variance	5% variance	5% variance	Expenditure reports	0,00	Sound financial management
To address internal audit issues	INTERNAL AUDIT	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	reports	0,00	Improved accountability
To implement Council resolutions	COUNCIL RESOLUTIONS	Percentage implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	reports	0,00	Improved accountability
To foster intergovernmental relations	IGR	Number of IGR initiatives undertaken	4 IGR initiatives undertaken	1	2	3	4	munites	0	Improved IGR
To monitor the performance of managers and lower level employees	Performance agreements for managers and commitments	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	0	0	0	reports	0,00	Improved accountability