

2015-2016 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

DEPARTMENT: OFFICE OF THE SPEAKER

MEASURABLE OBJECTIVE	INPUT	OUTPUT	OUTCOME	PROJECT	BASELINE 2014/2015	INDICATORS	ANNUAL TARGET 2015/2016	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2015-2016	IMPACT
To conduct 8 Fora meetings in relation to IGR framework by June 2016	Human and financial resources	Bench marking and information sharing	Promote common practice on governance issues within the district	Quarterly Speakers' Forum and Chief Whips' Meetings	08 meetings	Number of meetings conducted	8 Fora meetings conducted	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	R 25,000	Improved governance
To organize 13 public consultation meetings on IDP by end of April 2016	Human and financial resources	Adopted IDP	Public involvement on matters of governance in the District	Consultation on 2015/16 IDP	13 meetings	Number of public participation/consultation meetings organised	13 Public consultation meetings organised.	0	0	0	13 Public consultation meetings organised	Attendance register and Exit report	R 0	Public Accountability
To conduct 8 Public consultation meetings on the 2014/2015 Annual report by February 2016	Human and financial resources	Adopted IDP	Public involvement on matters of governance in the District	Public participation on 2014/15 draft annual report	08 meetings	Number of public participation/consultation meetings conducted	8 Public consultation meetings conducted	0	0	8 Public consultation meetings conducted	0	Attendance register and exit report	R400,000	Public Accountability
To conduct 7 district awareness campaigns on standardisation of geographical names by December 2016	Human and financial resources	Adopted IDP	Public involvement on matters of governance in the District	Geographical Names Committee public awareness/campaigns meetings	06 meetings	Number of public participation awareness campaigns conducted.	7 District awareness campaigns conducted.	0	7 District awareness campaigns conducted	0	0	Attendance register and Exit report	R 150,000.00	Public Accountability
To facilitate one District ward committee conference by June 2016	Human resources	Draft resolutions on best practice	Public involvement on matters of governance in the District	Support to Ward Committees	01 meeting	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	R 100,000.00	Public Accountability
To conduct 3 workshops by March 2016 to ensure Compliance	Human resources	Improved compliance	Promote compliance	Capacity Building	3x Workshops held	Number of workshops conducted	3 Workshops conducted. (2 Income Tax and 1 code of conduct)	1 workshop on code of conduct/ethics for cllrs	0	2 Income Tax workshop conducted	3 Income Tax workshop conducted	Exit Report	N/A	Improved governance
To capacitate 100% Cllrs to improve oversight by June 2016	Human resources	Skilled Councillors	Skilled Cllrs	Capacity Building for Councillors	2x training and development programmes attended.	% of Cllrs capacitated.	100% Cllrs fo capacitated.	100% Cllrs fo capacitated. (basic computer skills)	0	0	100% Cllrs fo capacitated. (MFMP)	Exit Report	R 200,000.00	Improved governance
To assist 100% cllrs with salary,pension,tax challenges and general welfare by June 2016.	Human resources	Reduced queries	Improved Councillor welfare	Councillors queries and assistance	5x queries. 12x assistance on claims	% of queries attended to and claims submitted.	100% queries attended to and claims submitted.	100% queries attended to and claims submitted.	100% queries attended to and claims submitted.	100% queries attended to and claims submitted.	100% queries attended to and claims submitted.	Occurrence Register	N/A	Improved governance
To facilitate Council activities by June 2016.	Human resources	Annual council calender	Planned council activities	Council Activities	22 council and portfolio committee meetings held.	No. of Council and portfolio committee meetings facilitated	24 Council and portfolio committee facilitated	6 Council and portfolio committee facilitated	12 Council and portfolio committee facilitated	18 Council and portfolio committee facilitated	24 Council and portfolio committee facilitated	Attendance register and minutes	R 400,000.00	Improved governance
	Human resources	Annual council calender												
To conduct 4 oversight visits by June 2016	Human resources	Oversight Reports	Effective and functional council committees	Oversight visits	4 oversight visits conducted	No. of oversight visits conducted	4 oversights visits conducted	1 oversight visit conducted	2 oversight visit conducted	3 oversight visit conducted	4 oversight visit conducted	Oversight visit reports		

To conduct 1 strategic planning session for Council committees by June 2016.	Human resources	Adopted operational plans	effective oversight	Strategic planning	2 strategic planning sessions conducted	Number of strategic planning session conducted.	1 Strategic.planning session conducted(MPAC plus 5 Portfolio committees)	0	0	0	1 Strategic.planning session conducted(MPAC plus 5 Portfolio committees)	Exit Report		Improved governance
To have 100% council resolution register developed and implemented by June 2016.	Human resources	Quartely resolution registers	Resolution certificates	Resolution Register	4 resolution registers developed and implemented	% Council Resolution register developed and Implemented.	100% Council Resolution register developed and Implemented.	100% Council Resolution register developed and Implemented.	100% Council Resolution register developed and Implemented.	100% Council Resolution register developed and Implemented.	100% Council Resolution register developed and Implemented.	Resolution Register	N/A	Public Accountability
To convene 1 extra special council to outline budget priorities for 2016/2017 financial year by May 2016.	Human and financial resources	Adopted IDP	Improved community involvement	Budget Speech	1 special extra special council convened.	Number of extra special council convened.	1-Extra special council convened	0	0		1-Extra special council convened	Exit Report	R 250,000.00	public Accountability
to address AG findings	Human and Financial resources	External audit report	OPERATION CLEAN AUDIT	OPERATION CLEAN AUDIT	20% redress done	%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	Human and Financial resources	controlled environment			20142015 SDBIP	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	Human and Financial resources	Reduced risks	RISK MANAGEMENT	RISK MANAGEMENT	Risk registers	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%	Human and Financial resources	Budget managed	EXPENDITURE MANAGEMENT	EXPENDITURE MANAGEMENT	Expenditure Reports	Percentage variance	5% variance	5% variance kept	5% variance kept	5% variance kept	5% variance kept	Expenditure reports	0,00	Sound financial management
To address internal audit issues	Human and Financial resources	Reduced IA queries	INTERNAL AUDIT	INTERNAL AUDIT	Internal audit report	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	Human and Financial resources	Compliance	COUNCIL RESOLUTIONS	COUNCIL RESOLUTIONS	Resolution register	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	Human and Financial resources	benchmarking and knowledge sharing	IGR	IGR	Quarterly IGR Clusters munites	Number of IGR initiatives undertaken	4 IGR initiatives undertaken	1 IGR initiatives undertaken	2 IGR initiatives undertaken	3 IGR initiatives undertaken	4 IGR initiatives undertaken	munites	0	Improved IGR
To monitor the performance of managers and lower level employees	Human and Financial resources	Reports	Performance agreements for managers and commitments	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	0	0	0	0	reports	0,00	Improved accountability