

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

| MEASURABLE OBJECTIVE | PROJECT | BASELINE 2018/2019 | INDICATORS | ANNUAL TARGET 2019/2020 | Q1 | Q2 | Q3 | Q4 | POE | BUDGET 2019/2020 |
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| INTERNAL AUDIT | | | | | | | | | | |
| To ensure improved internal controls and clean governance in the municipality by June 2020 | Development of the Three(3) Years rolling Plan | 2 approved 3 years rolling plan. | Number of development of 3 years rolling plan | 2 (SDM &SDA) 3 years rolling plan developed | 2 (SDM & SDA) 3 years rolling plan developed | No activity | No activity | No activity | Approved 3 Year rolling Plan for SDM and SDA | R 900 000 |
| | Conduct Regularity audits | 38 Regularity audits conducted | Number of regularity audits conducted | 20 Regularity Audit conducted | 4 regularity audit Conducted | 5 regularity audit conducted | 6 regularity audit conducted | 5 regularity audit conducted | Signed Regularity Audit Reports | |
| | Conduct Ad hoc Audits | 10 Ad hoc reports conducted | Percentage of Management / investigation conducted | 100% Management requests/ investigations conducted as and when required | 100% Management requests/ investigations conducted as and when required | 100% Management requests/ investigations conducted as and when required | 100% Management requests/ investigations conducted as and when required | 100% Management requests/ investigations conducted as and when required | Signed Management /Investigation reports | |
| | Conduct ICT Audits | 4 ICT Audit conducted | Number of ICT Audit conducted | 4 ICT Audit conducted | 1 ICT Audit conducted | 1 ICT Audit conducted | 1 ICT Audit conducted | 1 ICT Audit conducted | Signed ICT Audit Reports | |
| | Conduct Performance Audits | 8 (4 SDM &4 SDA)PMS Audit and 8(4 SDM & SDA) Audit of Performance of Information conducted | Number of Performance Audit conducted | 8 PMS Audit (4 SDM & 4 SDA) 8 (4 SDM &SDA) AOPI conducted | 2 PMS conducted and 2 AOPI conducted | 2 PMS and 2 AOPI conducted | 2 PMs and 2 AOPI conducted | 2 PMS Conducted 2 AOPI Audit conducted | Signed PMS and AOPI Audit Report | |
| | Monitoring of implementation of auditor general activities | 100% monitoring of implementation of AG activities for 2018/2019 financial year | Percentage monitoring of implementation of AG activities for 2019/20 financial year | 100% monitoring of implementation of AG activities | 100% monitoring of implementation of AG activities | 100% monitoring of implementation of AG activities | 100% monitoring of implementation of AG activities | 100% monitoring of implementation of AG activities | 100% monitoring of implementation of AG activities | Audit Action plan,Agenda, Signed Minutes,proof of payments |

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| | Coordination of Audit Committee and Performance Audit Committee | 4 meetings of audit and performance committees coordinated | Number of meetings of audit and performance committees coordinated | 4 meetings of audit and performance committees coordinated | 1 meetings of audit and performance committees coordinated | 1 meetings of audit and performance committees coordinated | 1 meetings of audit and performance committees coordinated | 1 meetings of audit and performance committees coordinated | Signed Minutes/Agenda/ Signed AC Reports | R550 000.00 |
| RISK MANAGEMENT | | | | | | | | | | |
| To assess, identify, manage risks and uncertainty in order to safeguard assets, enhance performance and ensure sustainability of operations by June 2020. | Conduct and review Strategic Risk Assessment | Strategic Risk Register in place | Number of Strategic Risk Assessment conducted and Strategic Risk Registers reviewed | *1 Strategic Risk Assessment conducted * 4 Strategic Risk Registers reviewed | *1 Strategic Risk Assessment conducted *1 x Strategic Risk Register reviewed | 1 x Strategic Risk Register reviewed | 1 x Strategic Risk Register reviewed | 1 x Strategic Risk Register reviewed | Signed Strategic Risk Register | R0,00 |
| | Conduct Operational Risk Assessment | Operational Risk Registers in place | Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed | *1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed | *1 Operational Risk Assessment Conducted *1 x Operational Risk Register reviewed | 1 x Operational Risk Register reviewed | 1x Operational Risk Register reviewed | 1 x Operational Risk Register reviewed | Signed Operational Risk Register | R0,00 |
| | Conduct Infrastructure and Water Services Projects Risk Assessment | 8 Projects Risk assessment conducted | Number of IWS Projects risk assessments conducted | 10 IWS Projects risk assessments conducted | 2 Projects risk assessments conducted | 3 Projects risk assessments conducted | 3 Projects risk assessments conducted | 2 Projects risk assessments conducted | Signed Projects risk assessments report | R0,00 |
| | Conduct Processes Risk Assessments | 2 Process risk assessment conducted | Number of Processes risk assessments conducted | 7 x Processes risk assessments conducted | 2 x Processes risk assessments conducted | 2 x Processes risk assessments conducted | 2 x Processes risk assessments conducted | 1 x Processes risk assessments conducted | Signed Processes Risk Register | R0,00 |
| | Facilitate insurance coverage for municipal assets | Assets Insurance Policy contract facilitated | Number of insurance coverage for municipal assets facilitated | All insurance coverage for municipal assets facilitated | All insurance coverage for municipal assets facilitated | All insurance coverage for municipal assets facilitated | All insurance coverage for municipal assets facilitated | All insurance coverage for municipal assets facilitated | Signed Assets Insurance Policy contract and endorsements | R4 603 344.00 |

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| Facilitate Assets Insurance Claims and payments | Insurance claims report facilitated | Percentage processing and facilitation of insurance claims and payments | 100% insurance claims processing and payments facilitated | 100% insurance claims processing and payments facilitated | 100% insurance claims processing and payments facilitated | 100% insurance claims processing and payments facilitated | 100% insurance claims processing and payments facilitated | Signed Insurance Claims report and Claim register | R 222 183 |
| Manage Security operations and SLA | 8 Security operations and SLAs managed | Number of incidents occurred reported | All incidents occurred reported | All incidents occurred reported | All incidents occurred reported | All incidents occurred reported | All incidents occurred reported | Signed Security Management report | R 36 000 000 |
| Conduct Security Operational sites Assessments | Operational Sites Assessment report conducted | Number of Security Operational sites assessments conducted | Forty (40) Security Operational sites assessments conducted | 10 x Security Operational sites assessments conducted | 10 x Security Operational sites assessments conducted | 10 x Security Operational sites assessments conducted | 10 x Security Operational sites assessments conducted | Signed Security Operational sites assessment reports | R0,00 |
| Facilitate Anti-Fraud & Corruption hotline | 1 Fraud cases investigation | Number of fraud and corruption allegation cases reported for referral and investigations facilitated | All fraud and corruption allegation cases reported for referral and investigations facilitated | All fraud and corruption allegation cases reported for referral and investigations facilitated | All fraud and corruption allegation cases reported for referral and investigations facilitated | All fraud and corruption allegation cases reported for referral and investigations facilitated | All fraud and corruption allegation cases reported for referral and investigations facilitated | Signed Fraud and Corruption report Signed Disclosure Hotline report | R0,00 |
| Facilitate Risk Management Committee activities | Risk Management training report facilitated | Number of Risk Management Committee(RMC) meetings facilitated | 4 x Risk Management Committee(RMC) meetings facilitated | 1 x Risk Management Committee(RMC) meeting facilitated | 1 x Risk Management Committee(RMC) meeting facilitated | 1 x Risk Management Committee(RMC) meeting facilitated | 1 x Risk Management Committee(RMC) meeting facilitated | Signed Risk Management report | Fees paid from Line item - 33052270320 EQMRCZZH O - C&PS: |

PUBLIC PARTICIPATION, MPAC SUPPORT SECRETARIAT AND SUPPORT

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| To provide secretarial support to 10 Council structures to ensure accountability by June 2020 | FORA | 08 FORA facilitated | Number of fora facilitated | 16 Fora facilitated | 1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated. | 1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum. 1 MPAC forum 1 Secretariat Forum facilitated. | 1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum facilitated. | 1 Speakers' Forum, 1 Chief Whips' Forum, 1 Public participation Forum, 1 MPAC forum 1 Secretariat Forum facilitated. | Attendance Register and Signed Notices. | 15 000,00 |
| | Public participation sessions. | 16 public participation sessions facilitated | Number of public consultation meetings facilitated | 15 public consultation meetings facilitated | No Activity | No Activity | 7 public consultation meetings on 2018/2019 draft annual report facilitated. . | 7 public consultation meetings on the IDP/Budget, 1 District Ward Committee Conference facilitated. | Attendance Register and Signed Notices. | 350 000,00 |
| | SODA & Budget day. | 1 SODA 1 Budget day facilitated. | Number of SODA and Budget days facilitated | 1 SODA and 1 Budget day facilitated | No Activity | No Activity | 1 Extra Special Council Meeting (SODA) Facilitated. | 1 Extra Special Council Meeting (Budget Speech) Facilitated. | Attendance Register and Signed Notices. | 200 000,00 |
| | Council and portfolio committee meetings. | 22 Council and portfolio committee meetings facilitated. | Number of schedule of council activities facilitated | 4 Ordinary Council Meetings and 20 Portfolio Committee Meetings facilitated | 1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated | 1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated | 1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated | 1 Ordinary Council Meetings and 5 Portfolio Committee Meetings facilitated | Attendance Register and Signed Notices. | 425 000. 00 |
| | Study group. | New | Number of study groups facilitated | 4 study groups facilitated | 1 Study Group Facilitated. | 1 Study Group Facilitated. | 1 Study Group Facilitated. | 1 Study Group Facilitated. | Attendance Register and Signed Notices. | |
| | Council whippery meetings | 4 council whippery meetings facilitated | Number of council whippery meetings facilitated | 4 council whippery meetings facilitated | 1 Council Whippery meeting Facilitated. | 1 Council Whippery meeting Facilitated. | 1 Council Whippery meeting Facilitated. | 1 Council Whippery meeting Facilitated. | Attendance Register and Signed Notices. | |

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| Strategic planning sessions for Section 79 Portfolio Committees & MPAC | 2 strategic planning sessions facilitated | Number of strategic planning session facilitated | 2 strategic planning sessions facilitated | 1 MPAC Startegic Planning Session facilitated. | No Activity | No Activity | 1 Section 79 Portfolio Committees Strategic planning Session facilitated. | Signed Exit Report. | 0,00 |
| Capacity building workshops | 3 capacity building workshops held | Number of capacity building workshops facilitated | 2 workshops facilitated | 1 capacity building Workshop on Rules of order and Standing Orders of Council/ Code of Conduct facilitated. | No Activity | No Activity | 1 capacity building Workshop on Income tax facilitated. | Signed Exit Report. | 0,00 |
| Training and development programmes for Cllrs. | 2 X training and development programmes facilitated | Number of Cllrs identified for training programmes facilitated | 2 Cllrs identified for training programmes facilitated | 2 Councillors identified for training programmes facilitated | No Activity | No Activity | No Activity | Signed Exit Report. | 90 000,00 |
| Oversight visits | 4 oversight visits facilitated | Number of oversight visits facilitated | 4 oversight visits facilitated | 1 Oversight visit facilitated. | 1 Oversight visit facilitated. | 1 Oversight visit facilitated. | 1 Oversight visit facilitated. | Signed Oversight Report. | 0,00 |
| Council Resolution registers | 4 Resolution registers developed and implemented | Number of Council Resolution registers compiled and coordinated | 4 Council Resolution registers compiled and coordinated | 1 council resolution register compiled and coordinated. | 1 council resolution register compiled and coordinated. | 1 council resolution register compiled and coordinated. | 1 council resolution register compiled and coordinated. | Council Resolution Register. | 0,00 |
| Public participation policy. | 1 public participation policy reviewed | Number of review of public participation policy facilitated | 1 review of public participation policy facilitated | Circulate public participation policy to SDM personnel and Local Municipalities for inputs. | No Activity | Consolidate inputs for public participation policy. | submit draft review policy to council for approval. | Council Resolution Certificate. | 0,00 |
| MPAC Working sessions for Cllrs. | 8 MPAC working sessions facilitated | Number of MPAC working sessions for Cllrs held | 8 MPAC working sessions for Cllrs held | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | 2 MPAC working sessions facilitated. | Attendance Register and Signed Notices. | 180 000 00 |

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| | MPAC Public hearings | 2 MPAC public hearing facilitated | Number of MPAC public hearing facilitated | 2 MPAC public hearing facilitated | No Activity | 1 MPAC Public Hearing Facilitated. | No Activity | 1 MPAC Public Hearing Facilitated. | Attendance Register and Signed Notices. | R 1 000,00 |
| COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE | | | | | | | | | | |
| To provide communications, stakeholders relations and strategic partnerships by June 2020 | Mayoral Outreaches and Sectoral Engagements | 12 Programmes facilitated | Number of community & sectoral engagements facilitated | 8 stakeholder & sectoral engagements facilitated | 2 stakeholder engagement/mayoral outreach facilitated | 2 stakeholder engagement/mayoral outreach facilitated | 2 stakeholder engagement/mayoral outreach facilitated | 2 stakeholder engagement/mayoral outreach facilitated | Signed Exit Report and Attendance Register | R 1 400 000 |
| | Executive Support to Mayoral Committee | 12 Mayoral Committee meetings supported | Number of Mayoral Committee meetings supported | 12 Mayoral Committee meetings supported | 3 Mayoral Committee meetings supported. | 3 Mayoral Committee meetings supported. | 3 Mayoral Committee meetings supported. | 3 Mayoral Committee meetings supported. | Signed Minutes and attendance registers | R 0 |
| | Newsletter & Publications produced | 16 Programmes produced | Number of news letters and Publications produced | 15 newsletters and publications produced. | 2 internal , 1 special and 1 external newsletter produced | 1 internal , 1 special and 1 external newsletter produced | 2 internal , 1 special, 1 external, diaries and calenders produced | 1 internal , 1 special and 1 external newsletter produced | copies of newsletters and publications | R 650 000 |
| | Media Relations and Marketing | 20 Media Relations & marketing done. | Number of sinage and building paranating facilitated | 4 sinage and building paranating facilitated | 1 sinage and building paranating facilitated | 1 sinage and building paranating facilitated | 1 sinage and building paranating facilitated | 1 sinage and building paranating facilitated | pictures and signed reports | R 385 000 |
| | Website Management | 20 Website Updates undertaken | Number of Website Updates undertaken | 16 Websites Updates undertaken | 5 Websites Updates undertaken (Performance Agreements, IDP process plan, SDBIP Quarter 4, Annual performance review, Finance reports) | 2 Websites Updates undertaken(SDBIP Quarter 1 report, Finance report) | 6 Websites Updates undertaken (Mid-year reports,Budget and SDBIP adjustment,Quarter 2 SDBIP report, Annual report,Draft IDP and Budget, Finance reports) | 3 Websites Updates undertaken (Quarter 3 SDBIP report, Finance report, approved IDP and Budget, | Screen short reports | R 85 212 |

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| | Traditional Leadership Affairs | 2 SPLUMA meeting supported | Number of Traditional Leadership meetings coordinated | 4 Traditional Leadership meeting coordinated | 1 Traditional Leadership meeting coordinated | 1 Traditional Leadership meeting coordinated | 1 Traditional Leadership meeting coordinated | 1 Traditional Leadership meeting coordinated | Signed minutes and Attendance Register | R 0 |
| | Special Mayoral strategic Events | 5 strategic events Facilitated | Number of Strategic Events facilitated | 7 Strategic Events facilitated | 1 x2 strategic event held (King Sekhukhune and Heritage day facilitated) | 1 x2 strategic event held (Kgoshi Nyabela and Bantwane) | 1 x Strategic Events (Kgoshi Mampuru) | 1x2 Strategic Events (Bapedi Kings and Bakgaga Bakopa) facilitated | Attendance register and pictures | R 550 000 |
| | Moral Regeneration Movement Committee | MRM committee established | Number of programmes for MRM committee facilitated | 2 Moral Regeneration Movement Committee facilitated | 1 Moral Regeneration Movement Committee facilitated | No activity | 1 Moral Regeneration Movement Committee facilitated | No activity | Signed Exit Report and Attendance Register | R 33 156 |
| To generate customer care reports by June 2020 | Customer Care Services | 24 reports generated | Number of reports generated | 24 queries/ complains reports on customer care generated | 6 Reports generates (3 SDM, 3 Premier and Presidential) generated | 6 Reports generates (3 SDM, 3 Premier and Presidential) generated | 6 Reports generates (3 SDM, 3 Premier and Presidential) generated | 6 Reports generates (3 SDM, 3 Premier and Presidential) generated | Signed reports | R 0 |
| To generate automated customer care system by June 2020 | Automated customer care system | Maunual System in place | Number of automated customer care system | 1 automated customer care system | No activity | No activity | 1 automated customer care system | No activity | Signed reports | R 0 |
| To revamp and Maintain call centre by June 2020 | Call Centre Revamping & Maintenance | 24 hour outdated call centre system | Number of call centre revamped and Maintained | 1 call centre revamped and Maintained | 1 call centre revamp activity | No activity | No activity | No activity | Signed Exit Report | R30 000 |
| To inculcate the culture of people first by June 2020 | Batho Pele | 6 Programmes conducted | Number of Batho Pele Programmes conducted | 5 Batho Pele Programmes conducted | 1 Bathopele Programme conducted | 1 Bathopele Programme conducted | 1 Bathopele Programme conducted | 2 Bathopele Programme conducted | Signed Exit Report and Attendance Register | R 60 000 |

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| To enalcate culture of good performance by June 2020 | Executive Mayors Performance Excellent Awards | Performance Management Framework/Policy | Number of Performance Awards ceremony coordinated | 1 Performance Awards ceremony coordinated | No activity | 1 Performance Award ceremony coordinated | No activity | No activity | Signed Exit Report and picture | R 0 |
| To coordinate State of the District Address by June 2020 | SODA | 2018/2019 SODA held | Number of SODA coordinated | 1 SODA coordinated | No activity | No activity | 1 SODA coordinated | No activity | Signed exit report and attendance reister | R 240 000 |
| To facilitate elderly programmess by June 2020 | Aged care | 2 aged programmes facilitated | Number of Aged Care programmes facilitated | 2 Aged Care programmes facilitated | 1 Mandela day programme facilitated | 1 International older persons day programme facilitated | No activity | No activity | Signed exit reports and attendance registers | R 90 000 |
| To facilitate children's campaigns by June 2020 | Children's Care | 2 children's activities facilitated | Number of children's activities facilitated | 2 children's activities facilitated | No activity | 1 International children's day facilitated | No activity | 1 Take a girl child to work facilitated | Signed exit reports and attendance registers | R20 520 |
| To facilitate woman development initiatives by June 2020 | Woman Development Initiative | 4 Women Programme initiatives facilitated | Number of woman development initiatives facilitated | 3 woman development initiatives facilitated | 1 launching of woman's month facilitated | 1 launching of 16 days of activism facilitated | 1 international woman month celebration facilitated | No activity | Signed exit reports and attendance registers | R 20 000 |
| To facilitate awareness campaigns for people with disability by June 2020 | People with disability | 3 awareness campaigns facilitated | Number of awareness campaigns for people with disability facilitated | 3 awareness campaigns for people with disability facilitated | 1 Albinism awareness campaign facilitated | 1 International disability day facilitated | 1 Human rights day for people with disability facilitated | No activity | Signed exit reports and attendance registers | R 20 000 |
| To facilitate promotions of indigenous languages and workshop by June 2020 | Cultural Heritage Celebrations and Language Promotions | 3 Programmes facilitated | Number of promotions of art and culture programmes facilitated | 3 promotions of art and culture programmes facilitated | 1 art & culture programmes facilitated | 1 art & culture programmes facilitated | No activity | 1 art & culture programmes facilitated | Signed exit reports and attendance registers | R 220 000 |
| To coordinate health calendar days activities by June 2020 | Health calendar days activities | 3 health calendar days activities conducted | Number of health calendar days activities coordinated | 4 Health calendar days activities coordinated | No activity | 1 World Aids day facilitated | 1 STI condom week, 1 TB day coordinated | 1 Canlde light coordinated | Signed exit reports and attendance registers | R 20 000 |

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| To coordinate District Health Council Programmes by June 2020 | District Health Council Programmes | Number of Support visits to health care facilities coordinated | 3 Support Visits to health care facilities coordinated | 4 Support Visits to health care facilities coordinated | 1 Support Visits to health care facilities coordinated | 1 Support Visits to health care facilities coordinated | 1 Support Visits to health care facilities coordinated | 1 Support Visits to health care facilities coordinated | Signed Exit Report and Attendance Register | R 20 000 |
| To facilitate Youth development programmes by June 2020 | Youth Opportunities Expo | 3 Programmes facilitated | Number of Youth development programmes facilitated | 4 Youth development programmes facilitated | 1 career exhibition programme facilitated | 1 launching of the Interim Youth Council facilitated | 1 support to interim Youth Council | 1 launching of Youth Council | Signed exit reports and attendance registers | R 100 000 |
| To facilitate Mayoral sport activities by June 2020 | Mayoral Sports activities | 3 Programmes facilitated | Number of Mayoral Sport activities facilitated | 3 Mayoral Sport activities facilitated | 1 Indiginous games facilitated | No Activity | 1 Capacity building programme facilitated | 1 Executive Mayor's Cup Facilitated | Signed exit reports and attendance registers | R 180 000 |