

LESEDI LOCAL MUNICIPALITY
S.D.B.I.P : SPEAKER & OFFICE UNIT : 2013 / 2014 FY

STRATEGIC	UNIT - KEY PERFORMANCE INDICATOR	BASELINE 2012/2013 FY	ANNUAL TARGET 2013/2014 FY	1 ST QUARTER				2 ND QUARTER				3 RD QUARTER				4 TH QUARTER			
				JULY - SEPTEMBER				OCTOBER - DECEMBER				JANUARY - MARCH				APRIL - JUNE			
				PROJECTED	ACTUAL	DEVIATION	CORRECTIVE	PROJECTED	ACTUAL	DEVIATION	CORRECTIVE	PROJECTED	ACTUAL	DEVIATION	CORRECTIVE	PROJECTED	ACTUAL	DEVIATION	CORRECTIVE
SPEAKER & UNIT COMMITMENT																			
As the Speaker of Council, ensure that the government system are driven in an effective an efficient manner <u>in conjunction with the Executive Mayor</u>																			
Relationships Contribute to the roles of the Executive Mayor & Speaker in terms of the overall functioning effectiveness and success of the Council Budget IDP OPEX Good Governance	Contribute to the proper functioning and effectiveness through quarterly PMT meetings to remain on board with important matters	3 PMT Meetings	4 Quarterly PMT Meetings	1 PMT Meeting				1 PMT Meeting				1 PMT Meeting				1 PMT Meeting			
Responsibilities Provide oversight, accountability, integrity and discipline within council. Budget IDP OPEX Good Governance	Provide proper oversight, accountability, integrity and discipline within council by means of maintaining good order during Council Meetings and to ensure that meetings are conducted in terms of rules and orders of Council.	11 + 3 Council Meetings per annum	11 + 3 Council Meetings per annum	3 Council Meetings				2 + 1 Council Meetings				3 + 1 Council Meetings				3 + 1 Council Meetings			
Functional Committees Provide the public assurance, accountability, equity, transparency , fairness and courtesy embodied in the Batho Pele Principles by keeping the community informed on council matters IDP Good Governance	Establish Ward Committees. Assign PR Councillors to Ward Committees	13 Wards in LLM 12 Ward Committees Established and Operational	Establish 1 Ward Committees Assign 3 PR Councillors	Establish 1 Ward Committee				n.a.				n.a.				n.a.			

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	Arrange Ward Committees meetings to inter alia discuss the following :- Council Policies Payment of Services	13 Ward Committee Meetings per month	13 Ward Committee Meetings per month	39 Ward Committee Meetings					39 Ward Committee Meetings					39 Ward Committee Meetings					39 Ward Committee Meetings				
Service Delivery Oversee the provision of basic services in all wards within the Lesedi Municipal Area Budget OPEX IDP Good Governance	Basic Services Report and provide feedback on complaints received in terms of :- - Water Services - Electricity - Sewer Services - Refuse Removal - Health Services - Social Services	234 Complaints received, reported and followed-up	234 Follow up all complaints received and provide feedback to community	39 Complaints Received, Reported & Followed up and feedback provided					39 Complaints Received, Reported & Followed up and feedback provided					39 Complaints Received, Reported & Followed up and feedback provided					39 Complaints Received, Reported & Followed up and feedback provided				
MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)																							
Management of the Unit's Performance Assist in the Measurement of Municipal Performance as whole as required by Chapter 6 of the Municipal Systems Act (Act 32 of 2000) Budget OPEX IDP Section 5 (Point 5.7.3)	Arrange two one-on-one Performance Review Discussions with each Ward & PR Councillor to obtain the Performance outcome of the Political Unit	None	42 One-on-one Performance Review Discussions	n.a.					21 One-on-One Perform. Reviews										21 One-on-One Perform. Reviews				
	Submit Performance Reports of the Speakers' Unit to the office of the PMS Unit	None	C1= 20 Nov C2= 20 Jun						Submission 20 NOV										Submission 20 JUN				

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<u>External Appraisal System</u> Provide Democracy and Good Governance through community participation with planning and the measurement of performance Budget OPEX IDP : Section 2 (Point 2.11) Municipal Systems Act (Act 32 of 2000) Chapter 5 – IDP Section 5	Distribute External Appraisal forms for the measurement of Municipal Service Delivery and the implementation of Batho Pele Principles Two Appraisal Cycles run between one financial year.	Number of External Appraisal Forms completed and submitted	520 completed External Appraisal Forms per Ward every six months.					260 External Appraisal Forms									260 External Appraisal Forms				
INTERNAL MEETINGS																					
<u>Section 80 Committees</u> Provide recommendations to The Mayoral Committee on all reports served at Section 80 committee Budget OPEX IDP Good Governance	Attendance scheduled Section 80 Committee meetings	7 Section 80 Com. Meetings.	10 Section 80 Com. Meetings	3 Meetings				3 Meetings				2 Meetings					2 Meetings				
<u>Fraud & Corruption Committee Meetings</u> Provide sound financial management by ensuring that any criminal charges of financial misconduct are reported to the National Treasury, the MEC for LG and the Auditor General Budget OPEX IDP Good Governance	Attendce scheduled Fraud & Corruption Committee Meetings	0 Meeting	2 Meetings	1 Meeting								1 Meetings									

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<u>Petitions Committee</u> Attend to all identified community concerns and/or service delivery related matters Budget OPEX IDP Good Governance	Attend scheduled Petition Committee Meetings	4 Meetings	4 Meetings	1 Meeting				1 Meeting				1 Meeting				1 Meeting			
<u>MPAC Committee</u> Consider annual reports of the municipality to accountability and transparency Budget OPEX IDP Good Governance	Attend MPAC Meetings of the Council and submit a report to Council	1 Meeting	1 Meeting									1 Meeting							
<u>Review of IDP & Budget</u> Prioritise and Align the financial resources and capacity to be in line with the future plans of the council Budget OPEX IDP Good Governance	Attend the Reviewal of the IDP & Budget Meetings	2 Meetings	2 Meetings					1 Meeting				1 Meeting							
	POLITICAL	3 Meetings	3 Meetings									2 Meetings				1 Meeting			
	PUBLIC	3 Meetings	3 Meetings									2 Meeting				1 Meeting			
	COUNCIL	2 Meetings	2 Meetings									1 Meeting				1 Meeting			

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EXTERNAL MEETINGS																			
External Meetings Enhance good relationships with other spheres of government through Intergovernmental Relations Budget OPEX IDP Good Governance	Represent Lesedi Local Municipality at meetings as approved by council.	As and when Required	As and when Required	As and when Required				As and when Required				As and when Required				As and when Required			
	SALGA	4 Meetings	4 Meetings	1 Meeting				1 Meeting				1 Meeting				1 Meeting			
	IMBIZO's/ Mobilization	2 Imbizo's	2 Imbizo's					1 Imbizo				1 Imbizo							
	PROVINCIAL GOVERNMENT	4 Meetings	4 Meetings	1 Meeting				1 Meeting				1 Meeting				1 Meeting			
	DISTRICT COUNCIL	4 Meetings	4 Meetings	1 Meeting				1 Meeting				1 Meeting				1 Meeting			
POLITICAL COMMITMENT																			
Oversee the pursuit of the governance function of the municipality in conjunction with the Administrative Pillar of Council																			
Caucus Meetings Provide support to the Speaker in terms of Caucus Meetings Budget OPEX IDP Good Governance	Attend Political Caucus Meetings as and when required.	11 Caucus Meetings	11 Caucus Meetings	3 Meetings				2 Meetings				3 Meetings				3 Meetings			

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OFFICE COMMITMENT																			
Ensure the daily administrative functions in order to pursuit your purpose in the Office of the Speaker																			
Management of the Unit's Performance Assist in the measurement of Municipal Performance as a whole as required by Chapter 6 of the Systems Act (Act 32 of 2000) Budget OPEX IDP Section 5 (Point 5.7.3)	Schedule one-on-one Performance Review Discussions between Office Employees & the Manager are held to obtain the Unit Performance Outcome	None	4One-on-one Performance Review Discussions	n.a.					2 One-on-One Perform. Reviews										
	Submit the following Performance Reports to the PMS Unit :- - Performance Feedback -Departmental Outcome	None	C1 = 20 Nov C2 = 20 June						Submission by 20 Nov									Submission by 20 June	
Pamphlets Provide support to the Speaker in terms of the communication of important council matters Budget OPEX Vote Administrative Pillar IDP Good Governance	Develop and distribute Pamphlets in important council matters to keep community informed.	10 Pamphlets	10 Pamphlets	3 Pamphlets					2 Pamphlets					3 Pamphlets			2 Pamphlets		
Council Resolutions Provide support to the Speaker with the implementation and management of council decisions as applicable to the Speakers' unit. Budget OPEX BUDGET Vote Council IDP Good Governance	Execute all council resolutions as applicable to the Speaker's Unit within a month after the resolution was taken.	Within a month after resolutions were taken	Within a month after resolutions were taken	Within a month after the resolution was taken					Within a month after the resolution was taken					Within a month after the resolution was taken			Within a month after the resolution was taken		

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Revision of Policies Provide Support to the Speaker in terms of Office Policies Budget OPEXBUDGET Vote Council IDP Good Governance	Revise Policies applicable to the Speaker's Office. e.g - Ward Committee Policy - Public Participation Policy.	2 Policies	2 Policies Ward Committee Public Participation									Approval of Policies by Council					Communicate & Implement Policies from this quarter				
Planning & Revision of BUDGET Plan and Provide Budget information for the next Financial Year Budget OPEX Vote Council General IDP Good Governance	Plan and Provide the BUDGET Information for the next financial year to the Chief Financial Officer.	Submission by 15 MAR Approval by 31 MAY	Submission 15 MAR Approval 30 APRIL									Submission 15 MAR					Approval 30 APRIL				
	Submit the Revised BUDGET information to the CFO	Submission by 20 DEC Approval by 25 JAN	Submission 15 NOV Approval 25 JAN									Submission By 15 NOV					Approval by 25 JAN				
SDBIP Provide a Service Delivery Budget Implementation Plan (SDBIP) to council on the plans for the next financial year Budget OPEX Vote Council General IDP Good Governance	Submit the new year SDBIP applicable to the Speaker & Office to the PMS Unit	Submission by 31 APRIL Approval 31 May	Submission 30 MAR Approval 30 APRIL									Submission 30 MAR					Approval 30 APRIL				
	Submit the Revised SDBIP applicable to the Speaker & Office to the PMS Unit	Submission by 15 DEC Approval 25 Jan	Submission 30 NOV Approval 25 JAN									Submission By 30 NOV					Approval by 25 JAN				
BUDGET MANAGEMENT																					

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General Expenses Manage Office Budget effectively and efficiently Budget OPEX Vote Council General IDP Good Governance	PRINTING AND STATIONERY VOTE NUMBER – 2000 10 150 1700	VOTE NUMBER – 2000 10 OFFICE VOTE NUMBER – 200020 152 2460	APPROVED CAPEX / OPEX R2,500.00	100% of Approved Budget															
	PUBLIC PARTICIPATION 2000 10 150 2090 MSIG : 2000 10 150 2010 PROGRAMMES	Out-of-Pocket Exp. Ward Committee Training / Workshops People Assembly	OPEX / CAPEX BUDGET R930,000.00	25%					25%					25%					

SIGNED: SPEAKER / OFFICE

DATE: 25 June 2013