

WEST RAND DISTRICT MUNICIPALITY 2015/2016 RISK, INTERNAL AUDIT & POLITICAL OFFICE SDBIP

Planning Level	Planning Statement	Indicator	Type	Unit of Measure	Baseline	Y2015/16 Annual	Q1	Q2	Q3	Q4	Resp Person	Department
National Outcome / NKPI	Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chap	Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Provincial Goal	G 2055 Strategic Pathways 2, 3, 7, 10											
Strategic Goal	Sustainable Governance for Local Communities											
KPA	Good Governance and Public Participation											
Outcome	Sound Corporate Governance	Number (4) of Governance meetings (AC, PAC And RMC) attended (POE: Minutes and AR)	1-Target 2-Capital 3-Operating	Internal	New Target	4	1	1	1	1	Municipal Manager	MM
Activity	Robust Risk Mitigation Framework	Achieve maturity level 4 on Risk Index Scale (POE: Risk Index Scale Report)	1-Target 2-Capital 3-Operating	Internal		4				4	Co-ordinator: ERM	Risk
Activity	Monitor and Maintain an Effective Risk Management Plan	Number of departmental risk profiles defined and monitored. (POE: Quarterly Progress Reports)	1-Target 2-Capital 3-Operating	Internal	4	4	1	1	1	1	Co-ordinator: ERM	Risk
Activity	Review & Revise 3 Year Audit Rolling Plan	Number (1) of 3 Year Rolling Plans Revised (POE: Revised Plan)	1-Target 2-Capital 3-Operating	Internal	1	1	1				Manager: Internal Audit	Internal Audit
Activity	Develop Audit Plan	Number (1) of Audit Plans Developed (POE: Audit Plan)	1-Target 2-Capital 3-Operating	Internal	1	1	1				Manager: Internal Audit	Internal Audit
Activity	Implement Audit Plan	Number (4) of quarterly status reports on the implementation of the Audit Plan (POE: Quarterly progress status reports)	1-Target 2-Capital 3-Operating	Internal	4	4	1	1	1		Manager: Internal Audit	Internal Audit
Outcome	Single Tier Municipality by 2016	Number (1) of Single Tier municipality established in 2016 (POE: MDB Section 14 (5) notice)	1-Target 2-Capital 3-Operating	External	New Target	1				1	Municipal Manager	MM
Output	Robust Institutional Framework of Structures	Number (15) of initiatives completed to prepare for Metro readiness (POE: Readiness initiative reports)	1-Target 2-Capital 3-Operating	Internal							Chief of Staff	Political Office
Activity	Implement Change Management Programmes	Number (4) of awareness programmes implemented (POE: Quarterly Reports)	1-Target 2-Capital 3-Operating	Internal	New Target	4	1	1	1	1	Chief of Staff	Political Office
Activity	Implement Transformation Frameworks	Number (4) of Progress status reports on the implementation of Transformation road Map (POE: Quarterly Reports)	1-Target 2-Capital 3-Operating	Internal	New Target	4	1	1	1	1	Chief of Staff	Political Office
Activity	Review Regional Policies	Number (3) of Risk, IGR and Petition Policies reviewed. (POE: Copies of Policies)	1-Target 2-Capital 3-Operating	Internal	3	3		3			Chief of Staff	Political Office
Activity	Standardize Operational Frameworks within WRDM region	Number (4) of Progress reports on standardisation processes (Risk, IDP and PMS). (POE: Quarterly Reports)	1-Target 2-Capital 3-Operating	Internal	New Target	4	1	1	1	1	Chief of Staff	Political Office

	ES, EMS, DM, CS		3-Operating	Internal										
Activity	Respond to Emergency Medical Calls	Percentage (80%) of all priority 1 (critical) emergency medical calls responded to within 15 minutes (POE: EMS Statistics)	1-Target	Percentage	80	80	80	80	80	80	80	80	Manager: Emergency Services	Emergency Services
			2-Capital											
			3-Operating	Internal										
Activity	Maintain Efficient EMS stations	Number (8) of in loco inspections conducted at EMS stations. (POE: Inspection form)	1-Target	Number	8	8	2	2	2	2	2	2	Manager: Emergency Services	Emergency Services
			2-Capital											
			3-Operating	Internal										
Activity	Improve Operational EMS Proficiency	Percentage (60%) of staff attending ems refresher training (POE: Register,Certificate,Program)	1-Target	Percentage	60	60	60	60	60	60	60	60	Manager: Emergency Services	Emergency Services
			2-Capital											
			3-Operating	Internal										
Activity	Maintain Driver Competency	Percentage (100%) of Competent Emergency Services Operations Drivers (POE: Evaluation Forms)	1-Target	Percentage	100	100	100	100	100	100	100	100	Manager: Emergency Services	Emergency Services
			2-Capital											
			3-Operating	Internal										
Outcome	Ensuring Safe Living Environment	Number (171) of Community Safety Initiatives conducted (POE: Status report)	1-Target	Number		171	44	42	44	41			MM	MM
			2-Capital											
			3-Operating	Internal										
Output	Implementation of WRDM Community Safety Plan	Number (4) of Community Safety Sessions Held (POE: Performance Reports)	1-Target	Number	4	4	1	1	1	1	1	1	Executive Manager: Public Safety	Public Safety
			2-Capital											
			3-Operating	Internal										
Activity	Create an Enabling Environment for Safe and Secure Communities	Number (4) of Stakeholder engagements held to maintain existing CCTV Project (POE: Crime education plan & Crime Stats Reports)	1-Target	Number	4	4	1	1	1	1	1	1	Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating	Internal										
Activity	Create an Enabling Environment for Safe and Secure Communities	Number (2) of reports developed for the expansion of the CCTV Project to vulnerable areas. (POE: Report to BAC & Addendum to the SLA)	1-Target	Number	New Target	2		1		1			Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating											
Activity	Promote Road Safety	Number (16) of road safety audits conducted (POE: Road safety audit reports)	1-Target	Number	16	16	4	4	4	4	4	4	Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating	Internal										
Activity	Promote Child Safety	Number (4) of child protection (take charge) programmes executed (POE: Agenda/Programme/Attendance Register)	1-Target	Number	4	4	1	1	1	1	1	1	Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating	Internal										
Activity	Secured Working Environment	Number (60) of security inspections conducted & monitored on all municipal properties (POE: Signed copies of the occurrence book)	1-Target	Number	60	60	15	15	15	15	15	15	Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating	Internal										
Activity	Ensure Effective Law Enforcement Planning	Number (4) of District law enforcement coordinating committee sessions held (POE: 1. Agenda/Resolutions minuted. 2. Attendance register)	1-Target	Number	4	4	1	1	1	1	1	1	Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating											
Activity	Encourage Public Participation in Community Safety	Number (48) of engagements with the Community Policing Forum to address community participation in crime (POE: 1.Resolutions minuted. 2. Attendance register)	1-Target	Number	48	48	12	12	12	12	12	12	Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating	Internal										
Activity	Provide Support to Crime Victims	Number (4) of victim empowerment programmes executed. (POE: Attendance Register)	1-Target	Number	4	4	1	1	1	1	1	1	Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating	Internal										
Activity	Eradicate Informal Illegal trading	Number (4) of Operations to eradicate informal trading. (POE: 1. Operational Programme. 2. Report)	1-Target	Number	4	4	1	1	1	1	1	1	Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating	Internal										
Activity	Reduce Gender and Child Based Violence	Number (1) of 16 days of activism programs of no violence against women and children commemoration programmes executed (POE: Agenda/Programme/Attendance Register)	1-Target	Number	1	1		1					Manager: Community Safety	Community Safety
			2-Capital											
			3-Operating	Internal										
		Number (8) of Sectoral Safety Plans implemented	1-Target	Number	8	8	2	2	2	2	2	2	Manager:	

Activity	Improve Safety in Communities	for School & rural safety (POE: Copies of sectoral plans)	2-Capital								Manager: Community Safety	Community Safety
			3-Operating	Internal								
Activity	Create Awareness to Reduce Road Accidents	Number (4) of road safety awareness campaigns conducted.(POE: Programme & Report)	1-Target	Number	4	4	1	1	1	1	Manager: Community Safety	Community Safety
			2-Capital									
			3-Operating	Internal								
Activity	Create Awareness Eradication of Substance Abuse	Number (8) of substance abuse awareness campaigns conducted (POE: Agenda/Programme/Attendance Register)	1-Target	Number	8	8	4		4		Manager: Community Safety	Community Safety
			2-Capital									
			3-Operating	Internal								
Outcome	Ensure an Effective Disaster Management Process	Percentage (100%) Mitigation to Priority Disaster Incidents (POE : Status report)	1-Target	Percentage	100	100	100	100	100	100	MM	MM
			2-Capital									
			3-Operating	Internal								
Output	Implementation of Disaster Management Plan	Percentage (100%) Completion of Disaster Mitigation Plans (POE: Performance Reports)	1-Target	Number	4	4	1	1	1	1	Executive Manager: Public Safety	Public Safety
			2-Capital									
			3-Operating	Internal								
Activity	Effective Implementation of Disaster Management Programmes	Percentage (100%) Implementation of all Disaster Management Programmes (POE: Contingency Plans & Awareness Report)	1-Target	Percentage	100	100	100	100	100	100	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating	Internal								
Activity	Develop and Revise Sectoral Plans	Percentage (100%) of sectoral plans on Evacuation & Emergency plans developed & revised (POE: Copies of Sectoral Plans)	1-Target	Percentage	100	100	100	100	100	100	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating									
Activity	Ensure Disaster Resilient Communities	Number (4) of risk & vulnerability assessments for all local municipalities conducted (POE: Risk & Vulnerability assessment reports)	1-Target	Number	4	4	1	1	1	1	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating	Internal								
Activity	Revise Composite Risk Profile	Number (1) of composite risk profile updated on Disaster Management Plan (POE: 1 Copy of updated composite risk profile & Section 80 item)	1-Target	Number	1	1				1	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating	Internal								
Activity	Conduct Awareness Campaigns to the Community on Disaster Management	Number (16) of disaster management volunteer awareness campaigns conducted (POE: Programme & Report)	1-Target	Number	16	16	4	4	4	4	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating	Internal								
Activity	Efficient Response to Disaster Management Incidents	Percentage (100%) response to all Disaster Management Incidents within 24hrs (POE: 1.Risk Relieve report)	1-Target	Percentage	100	100	100	100	100	100	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating	Internal								
Activity	Conduct Evacuation Drills	Number (32) of evacuation drills conducted (POE: Post evacuation drill report)	1-Target	Number	32	32	8	8	8	8	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating	Internal								
Activity	Effective Management of Land Evictions	Number (1) of Land eviction & Invasions strategy updated (POE: Copy of updated land eviction and invasions strategy)	1-Target	Number	1	1				1	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating	Internal								
Activity	Effective Management of Ground Stability	Number (1) of risk & vulnerability assessments conducted on all water bearing infrastructure. POE: Copies of signed risk & vulnerability assessment reports)	1-Target	Number	4	4	1	1	1	1	Manager: Disaster Management	Disaster Management
			2-Capital									
			3-Operating	Internal	4	4	1	1	1	1		

WEST RAND DISTRICT MUNICIPALITY 2015/16 REGIONAL PLANNING & ECONOMIC DEVELOPMENT SDBIP

Planning Level	Planning Statement	Indicator	Type	Unit of Measure	Baseline	Y2015/16 Annual	Q1	Q2	Q3	Q4	Responsible Person	Department
National Outcome	Outcome 10: Protect and enhance our environmental assets and natural resources											
NDP Chap	Equitable Growth: Moving from a resource based to a green economy (NDP Chapter 3)											
Provincial Goal	G 2055 Strategic Pathways 2, 3, 10											
Strategic Goal	Economic Development makes the West Rand District a prosperous, sustainable, investment attractive region											
COGTA KPA	Good Governance and Public Participation											
Outcome	Integrated Regional Planning and Economic Development.	Percentage (100%) of Projects/initiatives executed per quarter as contained in status reports (POE: Quarterly Status Reports)	1-Target	Percentage	100	100	100	100	100	100	Municipal Manager	MM
			2-Capital									
			3-Operating	Internal								
Output	To Administer Oversight on functionality of WRDA	Number (4) of Quarterly Status reports submitted to Section 80 on WRDA Mandate (POE: Quarterly Status Reports)	1-Target	Number	4	4	1	1	1	1	HOD	RPED
			2-Capital									
			3-Operating	Internal								
Output	Protection of the Environment and Natural Resources	Number (36) of Air Quality initiatives conducted (POE: Quarterly Status Reports)	1-Target	Number	36	36	9	8	10	9	HOD	RPED
			2-Capital									
			3-Operating	Internal								
Activity	Conduct Environmental Education and Awareness Campaigns	Number (4) of campaigns completed (POE: Programme, Event Report & Attendance Register)	1-Target	Number		4	1	1	1	1	Manager: Environment	Environmental Management
			2-Capital									
			3-Operating	Internal								
Activity	Conduct Air Quality Compliance Inspections	Number (24) of Air Quality Compliance Inspections completed (POE: Inspection Reports)	1-Target	Number		24	6	6	6	6	Manager: Environment	Environmental Management
			2-Capital									
			3-Operating	Internal								
Activity	Manage Air Quality Monitoring Stations	Percentage (100%) compliance to Ambient Air Quality Standards (POE: Monthly Monitoring Reports)	1-Target	Percentage		100	100	100	100	100	Manager: Environment	Environmental Management
			2-Capital									
			3-Operating	Internal								
Activity	Promote National and International Environmental Days	Number (4) of National and International Environment Days Promoted (POE: Programme, Event Report & Attendance Register)	1-Target	Number		4	1	0	2	1	Manager: Environment	Environmental Management
			2-Capital									
			3-Operating	Internal								
Activity	Ensure Roll out of Green IQ Programmes	Number (4) of Green IQ Projects Rolled Out (POE: Event and Expenditure Reports)	1-Target	Number		4	1	1	1	1	Manager: Environment	Environmental Management
			2-Capital									
			3-Operating	Internal								
Output	To Provide for Uniform Land use Planning & Integrated Human Settlement	Number (16) of initiatives implemented (POE: Quarterly status reports on initiatives implemented)	1-Target	Number		16	4	4	4	4	HOD	RPED
			2-Capital									
			3-Operating	Internal								
Activity	Improve Living Situations of the Community within WRDM Region through Social Housing Programmes	Number (4) of housing sessions held to facilitate building of houses within Social Housing Programmes (POE: Programme, Events Report & Attendance Register)	1-Target	Number	4	4	1	1	1	1	Manager: Human Settlements	Human Settlement
			2-Capital									
			3-Operating	Internal								
Activity	Create Awareness of Human Settlements Related Programmes within the Region	Number (4) of information sessions held on Human Settlements related programmes (POE: Programme & Attendance Register)	1-Target	Number	4	4	1	1	1	1	Manager: Human Settlements	Human Settlement
			2-Capital									
			3-Operating	Internal								
	Co-ordinate Phased Implementation of Spatial	Number (4) of Progress Status Reports	1-Target	Number		4	1	1	1	1		

Activity	Planning and Land Use Managing Act (SPLUMA)	compiled on SPLUMA (POE: SPLUMA Quarterly Status Report)	2-Capital								Manager: Human Settlements	Human Settlement
Activity	Co-ordinate Implementation of Human Settlements within WRDM Region	Number (4) of Progress Status Reports compiled on Implementation of Human Settlements (POE: Quarterly Status Report)	3-Operating	Internal							Manager: Human Settlements	Human Settlement
Output	Implement Programmes to Promote Diversification of Local Economy	Number (106) of Economic Diversification Programmes Implemented (POE: Quarterly Activity Report submitted to Section 80)	1-Target	Number	66	106	25	27	26	28	HOD	RPED
Activity	Promote SMME Growth through Co-Operatives within WRDM Region	Number (16) of registered Co-Operatives within WRDM region (POE - Proof of registration of Co-Operatives)	2-Capital								Manager: Local Economic Development	Local Economic Development
Activity	Provide Support to Emerging Farmers	Number (80) of farmers supported (POE: Farmers Assistant Report)	3-Operating	Internal							Manager: Local Economic Development	Local Economic Development
Activity	Promote Local Tourism in line with Legislative Mandate	Number (4) of events held to attract more visitors with WRDM region (POE: Programme, Events Report & Register)	1-Target	Number	3	4		1	1	2	Manager: Local Economic Development	Local Economic Development
Activity	Provide Over Sight of the Establishment of Agri Parks within WRDM region	Number (4) of Progress Status Reports compiled on Argi Parks Implementation (POE: Quarterly Progress Status Reports)	2-Capital								Manager: Local Economic Development	Local Economic Development
Activity	Co-ordinate Social Labour Plans with Mining Companies to Fulfil their Social Responsibilities towards the Community	Number (2) of Progress Status Reports submitted to council on the Social Labour Plans (POE: Bi-Annually Progress Status Reports)	3-Operating	Internal							Manager: Local Economic Development	Local Economic Development
Output	Integrated Technical Support and Transport Planning	Percentage (100%) of initiatives implemented to ensure improved Infrastructure Services and enhanced mobility of Commuters (POE: Quarterly activity report submitted to Section 80)	1-Target	Percentage		100	100	100	100	100	HOD	RPED
Activity	Conduct EPWP Monitoring and Reporting to Province	Number (12) of Financial Reports on Job Creation submitted to Province (POE: Copy of Expenditure Report submitted to Province)	2-Capital								Manager: Technical Support & Transport Planning	Technical Support and Transport Planning
Activity	Implement Municipal Water Infrastructure Grant (MWIG) Programme	Percentage (100%) Implementation of the MWIG Programme (POE: Close out Report)	3-Operating	Internal							Manager: Technical Support & Transport Planning	Technical Support and Transport Planning
Activity	Revise Integrated Transport Master Plan (Legal Requirement) (Budget Dependand)	Percentage (100%) progress on the Revision of the Transport Master Plan (POE: Revised Plan submitted to S80)	1-Target	Percentage		100	25	50	75	100	Manager: Technical Support & Transport Planning	Technical Support and Transport Planning
Activity	Develop Rational Plan (RAT) for Busses	Percentage (100%) progress on the development of the Rational Plan (POE: RAT Plan submitted to S80)	2-Capital								Manager: Technical Support & Transport Planning	Technical Support and Transport Planning
Activity	Prepare District Wide Super Master Plan (Budget dependant)	Percentage (100%) progress on the development of the District wide super master plan (POE: DWSMP submitted to S80)	3-Operating	Internal							Manager: Technical Support & Transport Planning	Technical Support and Transport Planning
Activity	Facilitate the Implementation of Westonaria Pedestrian/Cycle Lanes	Number (4) of status progress reports on implementation of pedestrian cycles (POE: Close out report to S80)	1-Target	Number		4	1	1	1	1	Manager: Technical Support & Transport Planning	Technical Support and Transport Planning
Activity	Promote Public Transport Month	Number (2) of awareness campaigns conducted	2-Capital				2		2		Manager: Technical Support &	Technical Support and

Activity	Promote Public Transport Modes	Conducted (POE: Programme, Events Report & Register)	3-Operating	Internal							Technical Support & Transport Planning	Transport Planning
Output	Neighbourhood Development Plan Grant Township Facelift	Number (4) of sidewalks upgraded (POE: Report on side walks upgraded)	1-Target	Number	0	4	1	1	1	1	Executive Manager Health & Social Development	Health & Social Development
			2-Capital									
			3-Operating	Internal								
Activity	Tendering Process and Awarding of Contract	SCM processes completed (POE: Appointment Letters)	1-Target	Number	0	1	1	0	0	0	Executive Manager Health & Social Development	Health & Social Development
			2-Capital	Capex								
			3-Operating									
Activity	Physical Construction of Side-Walks Paving	Percentage in kilometres (km) in Side-Walks Completed (POE 1. Monthly Project Progress report. 2.Project Completion certificates)	1-Target	Percentage	0	100%	5%	20%	60%	100%	Executive Manager Health & Social Development	Health & Social Development
			2-Capital	Capex								
			3-Operating									

WEST RAND DISTRICT MUNICIPALITY 2015/16 FINANCIAL SERVICES SDBIP

Planning Level	Planning Statement	Indicator	Type	Unit of Measure	Baseline	Y2015/16 Annual	Q1	Q2	Q3	Q4	Responsible Person	Department
National Outcome / NKPI	Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chap	Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Provincial Goal	G 2055 Strategic Pathway 5											
Strategic Goal	Business Excellence within the WRDM											
KPA	Municipal Financial Viability											
Outcome	Sound Financial Management	Number (4) of Progress Report on Unqualified Audit Opinion (AFS) and clean administration (AoPO). (POE: Quarterly Progress Report)	1-Target 2-Capital 3-Operating	Number Internal		4	1	1	1	1	Municipal Manager	MM
Output	Budget & Financial Reporting	Number (21) of compliance reports submitted. (POE: AFS, Sec 71, Sec 52d, Sec 72, Budgets)	1-Target 2-Capital 3-Operating	Number Internal		21	5	4	7	5	CFO	Financial Services
Activity	Compilation and Submission of Annual Financial Statements	Number (1) of Annual Financial Statements submitted to National Treasury and Auditor General (POE: Annual Financial Statement)	1-Target 2-Capital 3-Operating	Number Internal		1	1				Manager: Budget and Regional Support	Budget and Regional Support
Activity	Compilation and Submission of Monthly (MFMA) Section 71 Reports	Number (12) of Reports submitted to council and National Treasury (POE: Reports submitted to council and National Treasury)	1-Target 2-Capital 3-Operating	Number Internal		12	3	3	3	3	Manager: Budget and Regional Support	Budget and Regional Support
Activity	Drafting and Submission of Budgets to Council	Number (3) of Budgets submitted to council and National Treasury (POE: Budgets to Council and National Treasury)	1-Target 2-Capital 3-Operating	Number Internal		3			2	1	Manager: Budget and Regional Support	Budget and Regional Support
Activity	Compilation and Submission of Quartely (MFMA) Section 52 Reports	Number (4) of Reports submitted to council and National Treasury (POE: Reports submitted to council and National Treasury)	1-Target 2-Capital 3-Operating	Number Internal		4	1	1	1	1	Manager: Budget and Regional Support	Budget and Regional Support
Activity	Compilation and Submission of Financial Mid-Term Report to Executive Mayor by 25 January	Number (1) of Financial mid-term report compiled and submitted to Executive Mayor by 25 January (POE: Financial mid-term report)	1-Target 2-Capital 3-Operating	Number Internal		1			1		Manager: Budget and Regional Support	Budget and Regional Support
Output	Efficient Supply Chain Management Process	Percentage (100%) efficiency of Supply Chain Management Process (POE: 4 SCM efficiency Quarterly Reports)	1-Target 2-Capital 3-Operating	Percentage Internal		100	100	100	100	100	CFO	Financial Services
Activity	Compilation and Submission of Quarterly SCM Report	Number (4) of Reports submitted to council (POE: 1.Report. 2. Council Resolution)	1-Target 2-Capital 3-Operating	Number Internal		4	1	1	1	1	Manager: Supply Chain	Supply Chain Management
Activity	Processing of all Tenders within 90 Working Days after Closing Date	Percentage (100%) of tenders processed within 90 working days after closing date (POE: Tender Register)	1-Target 2-Capital 3-Operating	Percentage Internal		100	100	100	100	100	Manager: Supply Chain	Supply Chain Management
Activity	Efficient Implementation of Procurement Plan	Percentage (100%) efficiency on implementation of Procurement Plan (POE: Progress report against the Procurement Plan)	1-Target 2-Capital 3-Operating	Percentage Internal		100	100	100	100	100	Manager: Supply Chain	Supply Chain Management
Activity	Processing of Requisitions within 10 working days after receipt of the request	Percentage (100%) of Requisitions processed within 10 working days after receipt of requests (POE: Register of requisitions)	1-Target 2-Capital 3-Operating	Percentage Internal		100	100	100	100	100	Manager: Supply Chain	Supply Chain Management
Activity	Processing of RFQs within 30 Working Days after Closing Date of Adverts	Percentage (100%) RFQs processed within 30 working days after closing date of adverts (POE: Status quo report on RFQs)	1-Target 2-Capital 3-Operating	Percentage Internal		100	100	100	100	100	Manager: Supply Chain	Supply Chain Management
Activity	Local Economic Empowerment Benefiting through Procurement Process	Percentage (30%) of all Request for Quotations be awarded to local service providers (POE: Report on RFQs awarded to local service providers)	1-Target 2-Capital 3-Operating	Percentage Internal		30	30	30	30	30	Manager: Supply Chain	Supply Chain Management
		Number (2) of Adverts for registration on the	1-Target	Number		2		1		1		

WEST RAND DISTRICT MUNICIPALITY 2015/16 CORPORATE SERVICES SDBIP

Planning Level	Planning Statement	Indicator	Type	Unit of Measure	Baseline	Y2015/16 Annual	Q1	Q2	Q3	Q4	Responsible Person	Department
National Outcome / NKPI	Outcome 9: Responsive, accountable, effective and efficient local government system											
NDP Chap	Building a professional, capable, citizen-focused public service (NDP Chapter 13)											
Provincial Goal	G 2055 Strategic Pathway 5											
Strategic Goal	Business Excellence within the WRDM											
KPA	Institutional Development and Transformation											

Outcome	Skilled and Competent Workforce	Percentage (100%) of staff compliment meeting preferred competency requirements (POE: Competency audit report)	1-Target 2-Capital 3-Operating	Percentage Internal		100 30	100 15	100 30	100 30	100 30	Municipal Manager	MM
Output	Bridge the Skills Gap	Percentage (30%) Improvement on addressing Operational & Soft Skills Gap (POE: Annual Training Report)	1-Target 2-Capital 3-Operating	Percentage Internal		30 15	15 30	30 30	30 30	30 30	Executive Manager: Corporate Services	Corporate Services
Activity	Compile and Submit Annual WSP/ATR to the Local Government SETA in Compliance with Legislative Requirements	Number (1) of reports submitted (POE: Submitted Workplace Skills Plan & Proof of submission to LGSETA)	1-Target 2-Capital 3-Operating	Percentage Internal		1 0	0 0	0 0	0 0	1 1	Manager: HR	Human Resources
Activity	Develop Pilot Assessment Case Study to Measure Training Effectiveness	Number (1) of Training Assessment Report (POE: Assessment Report)	1-Target 2-Capital 3-Operating	Number Internal		1 0	1 0	0 0	0 0	0 0	Manager: HR	Human Resources
Activity	Compile and Submit Quarterly Training Report to Section 80	Number (4) of reports submitted (POE: Quarterly training report indicating number of employees trained)	1-Target 2-Capital 3-Operating	Number Internal		4 1	1 1	1 1	1 1	1 1	Manager: HR	Human Resources
Activity	Collaborate with Monash University on Training and Research Initiatives	Number (2) of progress status reports on collaborative initiatives identified (POE: Progress Status Report)	1-Target 2-Capital 3-Operating	Number Internal		2 0	1 0	0 0	0 0	1 0	Executive Manager: Corporate Services	Corporate Services
Output	Annual Employment Equity Report	Number (1) of EE Report signed off for submission (POE: Annual signed off EE Report submitted to Department Labour)	1-Target 2-Capital 3-Operating	Number Internal		1 0	0 0	0 0	1 0	0 0	Executive Manager: Corporate Services	Corporate Services
Activity	Compile and Submit Annual Employment Equity Report to the Department of Labour in Compliance with Legislative Requirements	Number (1) of reports submitted to the Department of Labour (POE: 1. Submitted EE Report 2. Proof of submission to Dept Labour)	1-Target 2-Capital 3-Operating	Number Internal		1 0	0 0	0 0	1 0	0 0	Manager: HR	Human Resources
Output	Talent Pipeline Management	Percentage (40%) Employee Satisfaction Index (POE: Climate Survey Results)	1-Target 2-Capital 3-Operating	Percentage Internal		40 1	40 0	40 1	40 0	40 0	Executive Manager: Corporate Services	Corporate Services
Activity	Conduct an Organizational Climate Survey Bi-Annually	Number (1) of organizational climate surveys conducted (POE: 1. Bi-annual climate survey Report 2. Action and implementation plan)	1-Target 2-Capital 3-Operating	Number Internal		1 0	0 0	1 0	0 0	0 0	Manager: HR	Human Resources
Activity	Implement Initiative to improve Employee Morale	Number (1) of Initiative to improve morale POE: Action and Implementation Plan	1-Target 2-Capital 3-Operating	Number Internal		1 0	0 0	0 0	1 0	0 0	Manager: HR	Human Resources
Output	Legal Support	Percentage (80%) Effectiveness and Efficiency of Legal Support Services (POE: Function Department Evaluation Matrix)	1-Target 2-Capital 3-Operating	Percentage Internal		80 80	80 80	80 80	80 80	80 80	Executive Manager: Corporate Services	Corporate Services
Activity	Develop/Review Service Level Agreements	Percentage (90%) of Preparation/Reviews completed within Established Guideline: (Within 14 Working days to compile and 7 Working days to Peruse) (POE: Legal Administration Register)	1-Target 2-Capital 3-Operating	Percentage Internal		90 90	90 90	90 90	90 90	90 90	Manager: Legal	Legal Services
Activity	Develop/Review System of Delegations	Number (1) of System of Delegation (POE: Approved System/Code of Delegation to Council)	1-Target 2-Capital	Number		1 1	1 1	1 1	1 1	1 1	Manager: Legal	Legal Services

