



**WEST RAND
DISTRICT MUNICIPALITY**



OFFICE OF THE MUNICIPAL MANAGER

M E M O R A N D U M

To : Executive Mayor
From : Municipal Manager
Ref : 12/2/R
Date : 27 June 2016

2016/17 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The above matter has reference,

Executive Mayor as you are aware, in line with Section (53)(i)(c)(ii) of the Local Government: Municipal Finance Management Act 56 of 2003, the Mayor of a municipality must take reasonable steps to ensure that the municipality's SDBIP is approved by the Mayor within 28 days after the approval of the budget.

Please find the attached herewith a copy of the 2016/17 SDBIP, for your approval.

Kind Regards,


M.D Mokoena
Municipal Manager



Cllr M Nawa

Executive Mayor

Approved/~~Not Approved~~

27/06/2016



West Rand
District Municipality

2016/17 SDBIP





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1.0 EXECUTIVE SUMMARY

The West Rand District Municipality (WRDM), embarked upon a three day Workshop to develop the Annual 2016/17 Annual Plans in support of the Five Year (2016/17 – 2020/21) Integrated Development Implementation Plan (IDP) that was recently completed. The SDBIP Workshop was held from the 9th to the 11th of May 2016 at the Westonaria Municipality Banquet Hall.

The workshop was opened by Mr Leonard Seabi in his capacity as the custodian of the IDP and SDBIP Planning processes. He highlighted that the workshop represented an important aspect of the journey to embed a high performance culture at WRDM. He added that it formed part of the Good to Great Initiative and hence the workshop was aptly themed as “Re-Engineering for Greatness”. Unpacking Greatness was defined under the “umbrella” of an aspiration of a “Great District”, Great IDP, Great SDBIP, Great Leadership and Great Teamwork.

The workshop was designed to afford the various Departments and teams an opportunity to support the above mentioned components of Greatness. In this regard the teams were required to perform specific roles in the process of development of the respective SBIP's and completion of the other planning exercises.

Day one of the workshop commenced with an engagement around workshop programme, approach, outputs and education around the various templates to be used to enable generation of the various 2016/17 planning outputs.

The remaining part of Day 1 and the first half of Day 2 involved each Department working within their teams to complete their Departmental SDBIP's for 2016/17. The second half of Day 2 comprised presentations in Plenary of the completed parts of their SDBIP's. Constructive feedback was provided to each Department which provided guidance to enable completion of the remaining parts of their SDBIP's.

The completion of the SDBIP's enabled discussions around Risk, Financial Viability and Internal Service level charters.

Departments then engaged in an exercise to identify key financial, operational, people, community and strategic risks. The exercise at Departmental entailed definition of the risks, plotting it against a risk matrix and identification of risk mitigation strategies against the 2016/17 SDBIP's. Each Department presented their Risk Matrix in plenary for comments and discussion.



Planning against a Budget Constrained Environment makes planning a challenging process because of the various levels of uncertainty around resource availability to complete some of the key Departmental initiatives. Teams engaged at Departmental levels and then presented in plenary options within their respective Departments with regards to opportunities to enhance revenue, opportunities to reduce operating costs and opportunities to reduce cost of service delivery against their respective functional mandates.

Inter-departmental relationships represent important success criteria to delivery of an annual plan. In this regard attempts were made by each department to define expectations from their respective peer departments. The objective of the exercise was to obtain an initial input from each Department to enable the IDP and Performance Office post the workshop to develop Departmental Charters which will become the basis for developing, monitoring and evaluating delivery of Internal Departmental Service Level Charters.

The second half of Day 3 involved a Dialogue Session which afforded delegates an opportunity to hold open conversations around being a Stronger District, status of Randwest, delivery of the SDBIP, leadership and teamwork. This session provided delegates and opportunities to dialogue openly and to bring up some key organisational challenges that need to be addressed both in the short and long term.

The dialogue session was concluded with a team building exercise to provide cross functional peer feedback.

The workshop session closed with the Municipal Manager acknowledging the various inputs across the teams and expressed his support to building WRDM as a great District Municipality and to coordinate the journey across the Locals towards a Metro impact fully and timeously.



2.0 WORKSHOP CONTEXT

The workshop was opened by Mr Leonard Seabi in his capacity as the custodian of the IDP and SDBIP Planning processes. He contextualised the workshop against the Journey of Good to Great which was aimed at building WRDM to become a Great District Municipality and to fulfil its legislative mandate through innovative and pioneering process.

He introduced the theme of the workshop being: “Re-Engineering for Greatness”. He highlighted that each department should work together and contribute to WRDM becoming a Great District. To achieve this we need to have a Great IDP, Great SDBIP and we need to improve our Leadership and Teamwork.

The workshop was designed to afford the various Departments and teams an opportunity to support the above mentioned components of Greatness. In this regard teams were encouraged to work through a Collaborative and Participative process within the completion of the various exercises. To encourage participation and growth within each team, members within each team were assigned the following roles to guide planning and review sessions and hold conversations:

Role 1: Coordinator; Role 2: Customer; Role 3: Risk Coordinator; Role 4: Finance Coordinator; Role 5: IT Coordinator; Role 6: HR Coordinator; Role 7: Supply Chain Coordinator; Role 8: Oversight: AG & Audit Com and Role 9: Scribe

The Roles and responsibilities underpinning each role are included as an Annexure at the end of the report.

Against the above context the workshop objectives were defined as:

1. Develop the 2016/17 WRDM SDBIP
2. Identify Departmental Risk Profile
3. Identify Revenue Enhancement and Cost Reduction opportunities
4. Define Inter department service requirements
5. Enhance team development and team culture

Teams were provided with templates to aid the process of planning and completion of the various exercises.



3.0 DEPARTMENTAL 2016/17 SDBIP'S

Completion of the departmental 2016/17 SDBIP's comprised of the following process activities:

Step 1: Engagement around the Planning Template that was to be used to develop the SDBIP's template and identification of the roles to be played by each team member

Step 2: Departmental development of the 2016/17 SDBIP

Step 3: Plenary Presentation of the Completed Sections of the 2016/17 SDBIP's

Step 4: Departmental Consolidation of Plenary comments and enhancement of the completeness and quality of the SDBIP's that were presented.

The 2016/17 SDBIP's comprises the outputs from the following Departments:

3.1 RPED DEPARTMENT comprising:

- 3.1.1 Regional Human Settlement
- 3.1.2 Economic Development
- 3.1.3 Technical Support and Transport
- 3.1.4 Environmental Management

3.2 HEALTH AND SOCIAL DEVELOPMENT SERVICES

3.3 PUBLIC SAFETY comprising:

- 3.3.1 Emergency Services
- 3.3.2 Community Safety
- 3.3.3 Disaster Management

3.4 OFFICE OF THE MUNICIPAL MANAGER comprising:

- 3.3.1 Political Office
- 3.3.2 Internal Audit
- 3.3.3 Enterprise Risk Management
- 3.3.4 IDP and PMS

3.5 BUDGET & TREASURY OFFICE (BTO) comprising:

- 3.5.1 BTO SCM
- 3.5.2 BTO Expenditure
- 3.5.3 BTO Reporting
- 3.5.4 BTO ICT

3.6 CORPORATE SERVICES comprising:

- 3.6 .1 Legal & Committee Services
- 3.6.2 Communication
- 3.6.3 Human Resources



3.1 RPED DEPARTMENT SDBIIMPLEMENTATION PLANS

3.1.1 REGIONAL HUMAN SETTLEMENT SDBIP IMPLEMENTATION PLAN

Part 1: Human Settlements - Alignment to National and Provincial	
National Outcomes	8. Sustainable human settlements and improved quality of household life
COGTA KPA's	3. Service Delivery and Infrastructure Development 5. Good Governance and Inter Governmental Relations
Provincial 10 Pillars	7. Modernisation of human settlements and urban development 2. Decisive spatial transformation 3. Accelerating social transformation
Sustainability Development Goals	3. Accelerating social transformation 11. Make cities and human settlements inclusive, safe, resilient and sustainable 7. Ensure environmental sustainability
Back to Basics Goals	1. Put people and their concerns first – listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Strategic Goal(s)	1. Regional Planning and Re-Industrialisation



West Rand District Municipality: 2016/17 SDBIP

PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTERS				RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Outcome 1	Incremental increase of houses built to address housing backlog by 2000 per annum	Number of statistical profiles on incremental housing (Increase incremental housing units by 2000 per annum)	Statistical profile on incremental housing (increase incremental housing units by 2000) per annum	Target	Number	New Target	2000	Statistical profile on 300 incremental housing units	Statistical profile on 700 incremental housing units	Statistical profile on 1500 incremental housing units	Statistical profile on 2000 incremental housing units	RPED	Municipal Manager
				Budget				Opex	Opex	Opex	Opex		
Output 1.1	Alignment of Regional Spatial Development Framework (taking into account Randfontein Westonaria merger)	% Alignment of Regional Spatial Development Framework	Q4: 100%=Aligned and Approved SDFs as per DRD&LR's SDF Guidelines	Target	Percentage	New Target	100%	0%	0%	0%	100%	RPED	HOD:RPED
				Budget				R	R	R	Opex		
Activity 1.1.1	Monitoring of Alignment of all WR Municipal SDFs with DRD&LR's SDF Guidelines	Number of reports on monitoring of Alignment of all WR Municipal SDFs with DRD&LR's SDF Guidelines	Q1-Q4: Quarterly monitoring reports	Target	Number	New Target	4	1	1	1	1	RPED-Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
				Budget				Opex	Opex	Opex	Opex		
Output 1.2	Alignment and implementation of Sustainable Human Settlement plan	% Alignment and implementation of Sustainable Human Settlement plan	Q4: Report indicating 100% Alignment and implementation of Sustainable Human Settlement plan	Target	Percentage	New Target	100%	0%	0%	0%	100%	RPED	HOD:RPED
				Budget				R	R	R	Opex		
Activity 1.2.1	Gap analysis and incorporation of additional aspects	Number gap analysis conducted and incorporation frameworks developed	Q1: Gap analysis report and Framework	Target	Number	New Target	1	1	0	0	0	RPED-Human Settlements & Regional Planning	Manager: Human Settlements and Land Use
				Budget				Opex	R	R	R		
Activity 1.2.2	Adoption of revised Regional Sustainable Human Settlements plan	Number of reviewed aligned Sustainable Human Settlement Plan (SHSP)	Q4: Approved regional Sustainable Human Settlements plan	Target	Number	New Target	1	0	0	0	1	RPED-Human Settlements & Regional Planning	Manager: Human Settlements and Land Use
				Budget				R	R	R	R		
Output 1.3	Development and implementation of distressed mining towns framework	% Development and implementation of distressed mining towns framework	Q3: 100%= 1. Approved distressed mining towns framework 2. implementation report.	Target	Percentage	New Target	100%	0%	0%	100%	0%	RPED	HOD:RPED
				Budget				R	R	R	Opex		
Activity 1.3.1	Development and Adoption of distressed mining towns framework	Number of distressed mining towns framework developed and adopted	Q2: 1. Framework developed 2. Council resolution on adoption	Target	Number	0	1	0	2	0	0	RPED-Human Settlements & Regional Planning	Manager: Human Settlements and Land Use
				Budget				R	R	Opex	R		
Activity 1.3.2	Develop programme of action (POA) on upgrading of informal settlements	Number of POA developed	Q4: Programme of Action on upgrading of informal Settlements	Target	Number	0	1	0	0	0	1	RPED-Human Settlements & Regional Planning	Manager: Human Settlements and Land Use
				Budget				R	R	R	R		



West Rand District Municipality: 2016/17 SDBIP

Activity	Description	Target	Percentage	New Target	100%	0%		0%		100%	HOD: RPED	
						R	-	R	-			R
Output 1.4	Revision of SDF to make provision for Randfontein and Westonaria merger (inclusive of Precinct Plans and Game Changer)	Target Budget	Percentage	New Target	100%	0%	R	-	R	-	Opex	HOD: RPED
Output 1.5	Implementation of housing projects framework plan	Target Budget	Percentage	New Target	100%	0%	Opex	Opex	Opex	Opex	HOD: RPED	
Activity 1.5.1	Legacy Projects	Target Budget	Number	0	4	1	1	Opex	Opex	1	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
Activity 1.5.2	Coordination of mega Human Settlements projects (Corridor profiling)	Target Budget	Number	0	4	1	1	Opex	Opex	1	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
Activity 1.5.3	CRU Hostel redevelopment	Target Budget	Number	0	4	1	1	Opex	Opex	1	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
Output 1.6	Coordination and monitoring progress on social housing initiatives	Target Budget	Number	4	4	1	1	Opex	Opex	1	RPED	HOD: RPED
Activity 1.6.1	Coordination of restructuring zones	Target Budget	Number	New Target	4	1	1	Opex	Opex	1	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
Activity 1.6.2	Investigate the need for the Development of Social Housing Policy	Target Budget	Number	New Target	1	0	1	Opex	Opex	0	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
Activity 1.6.3	Coordination and completion of the pipeline project	Target Budget	Number	New Target	4	1	1	Opex	Opex	1	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
Output 1.7	Coordination, Monitoring and reporting on progress towards title deed backlogs reduction	Target Budget	Number	4	4	1	1	Opex	Opex	1	RPED	HOD: RPED
Activity 1.7.1	Establishment of Steering committee	Target Budget	Number	New Target	1	1	1	Opex	Opex	1	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
Activity 1.7.2	Coordinate Human Settlements Information Awareness programme	Target Budget	Number	4	4	1	1	Opex	Opex	1	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning
Activity 1.7.3	Reviving of the human settlement accreditation process	Target Budget	Number	4	4	2	0	Opex	Opex	0	RPED -Human Settlements & Regional Planning	Manager: Human Settlements and Land Use Planning



West Rand District Municipality: 2016/17 SDBIP

Outcome 2	Regional Integrated Human Settlement and Land Use Management Shared Services Model	% Development of Regional Human Settlement and Land Use Management Shared Services Strategy, Framework, and Plan	Q4: 100% Regional Human Settlement and Land Use Management Shared Services Strategy, Framework, and Plan	Target		New Target	100%	0%	0%	0%	10%	Municipal Manager	
				Budget	Opex								
Output 2.1	Embedding of RandWest Human Settlement and Land Use Management Shared Services Model	% Implementation of the Rand West Human Settlement and Land Use Management Shared Services Model	Q1: 100% Rand West Human Settlement and Land Use Management Shared Services Model	Target	0%	New Target	100%	0%	0%	0%	0%	HOD: RPED	
				Budget	Opex	R	R	R	R	R	R		R
Output 2.2	Regional Integrated Human Settlement and Land Use Management Shared Services Strategy, Framework and Plan	% Completion of Regional Human Settlement and Land Use Management Shared Services Strategy, Framework and Plan	Q1: 100% Regional Human Settlement and Land Use Management Shared Services Strategy, Framework and Plan	Target	0%	New Target	100%	0%	0%	0%	0%	HOD: RPED	
				Budget	Opex	R	R	R	R	R	R		R
Output 2.3	Regional Integrated Human Settlement and Land Use Management Policies, Procedures, Operating Systems	% Completion of Regional Human Settlement and Land Use Management Shared Services Policies, Procedures, Operating Systems	Q2: 100% Regional Human Settlement and Land Use Management Shared Services Policies, Procedures, Operating Systems	Target	0%	New Target	%	0%	0%	0%	0%	HOD: RPED	
				Budget	R	Opex	R	Opex	R	R	R		R
Activity 2.3.1	Co-ordinate and monitoring of Promulgation of SPLUMA By-Laws process per Local Municipality	Number of reports on Coordination and monitoring of Promulgation of SPLUMA By-Laws process per West Rand Local Municipality	Q1-Q4: Reports on Coordination and monitoring of Promulgation of SPLUMA By-Laws process per West Rand Local Municipality	Target	1	New Target	4	1	1	1	1	Manager: Human Settlements and Land Use Planning	
				Budget	Opex	Opex	Opex	Opex	Opex	Opex	Opex		
				Target	0	New Target	4	0	0	3	0		0
				Budget	R	Opex	R	Opex	R	Opex	R		Opex
Activity 2.3.2	Co-ordinate the establishment of a Joint Municipal Planning Tribunal (JMPT) in the WRDM Region	Number of Joint Municipal Planning Tribunal (JMPT) in the WRDM Region	Q4: 1= (a) Terms of reference (b) signed MOA with all between Municipalities (c.) JMPT Panel established as per the SPLUMA regulations (d) Notice in Provincial Gazette (e.) Published Notice on Local newspapers	Target	1	New Target	1	0	0	1	1	Manager: Human Settlements and Land Use Planning	
				Budget	R	Opex	R	Opex	R	Opex	R		Opex
				Target	0	New Target	1	0	0	1	0		0
				Budget	R	Opex	R	Opex	R	Opex	R		Opex



3.1.2 ECONOMIC DEVELOPMENT SDBIP IMPLEMENTATION PLAN

Part 1: Economic Development - Alignment to National and Provincial	
National Outcomes	<ul style="list-style-type: none"> 4. Decent employment through inclusive economic growth 6. An efficient, competitive and responsive economic infrastructure network; 7. Vibrant, equitable and sustainable rural communities with food security for all
COGTA KPA's	<ul style="list-style-type: none"> 4. Local Economic Development 3. Service Delivery and Infrastructure Development
Provincial 10 Pillars	<ul style="list-style-type: none"> 1. Radical economic transformation 3. Accelerating social transformation 5. Modernisation of the economy 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution
Sustainability Development Goals	<ul style="list-style-type: none"> 8. Promote sustained, inclusive and sustainable economic growth 9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation 5. Achieve gender equality and empower all women and girls
Back to Basics Goals	<ul style="list-style-type: none"> 1. Put people and their concerns first – listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Municipal Goals	<ul style="list-style-type: none"> 1. Regional Planning and Re-Industrialisation



West Rand District Municipality: 2016/17 SDBIP

Economic Development 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Diversification of economic base resulting in 2,5% growth.	Statistical profile on diversification of economic base as measured against average base of 0,5% per annum	Report on Statistical profile on diversification of economic base as measured against average base of 0,5% per annum	Target Budget	Percentage	New Target	0,5%	0%	0%	0%	0,5%	Office of the Municipal Manager	Municipal Manager
Output 1.1	Implementation of Industrial strategy and declaration of Industrial Zones	% Implementation of Industrial Strategy and declaration of Industrial Zones	Report on 100% implementation of Industrial Strategy and declaration of Industrial Zones (SEZ)	Target Budget	Percentage	New Target	100%	0%	0%	0%	100%	RPED	HOD: RPED
Output 1.2	PPP Framework developed and implemented	% Development of PPP Framework	PPP Framework Document	Target Budget	Percentage	New Target	100%	0%	0%	0%	100%	RPED	HOD: RPED
Output 1.3	SMME developed and co-operatives supported through strengthened public private partnerships	% support (guidance/advise) on SMME and co-operative	Q1 - Q4: 100% = 4 Reports on support provided to cooperatives on a quarterly basis	Target Budget	Number	21	100%	Opex	Opex	Opex	Opex	RPED	HOD: RPED
Activity 1.3.1	Registration of Cooperatives	Number of Cooperatives registered	Q1-Q4: Registration Forms & bank deposit slip	Target Budget	Number	16	16	4 Opex	4 Opex	4 Opex	4 Opex	Economic Development	Manager: Economic Development
Activity 1.3.2	Linking Cooperatives to the Markets	Number of reports on cooperatives linked to Markets	Reports on cooperatives linked to Markets	Target Budget	Number	0	2	0 R	1 Opex	0 R	1 Opex	Economic Development	Manager: Economic Development
Output 1.4	Township Economy Revitalisation	Number of Township Economy Initiatives Implemented	Report on Township Economy Initiatives Implemented	Target Budget	Number	1	4	1 Opex	1 Opex	1 Opex	1 Opex	RPED	HOD: RPED
Activity 1.4.1	Coordinate establishment of an Isigayo Milling Plant	Number of reports on coordinating the establishment of Isigayo Milling plant	Q1: 2=Reports on coordinating the establishment of Isigayo Milling plant and Signed SLA with beneficiaries Q2-Q4: Reports on coordinating the establishment of Isigayo Milling plant	Target Budget	Number	0	5	2 Opex	1 Opex	1 Opex	1 Opex	RPED Economic Devpt.	Manager: RPED Economic Devpt.
Activity 1.4.2	Linkage with the Gauteng Fashion Council	Partnership between WRDM & GFC	Q1: Signed SLA between WRDM & GFC	Target Budget	Number	0	1	1				RPED Economic Devpt.	Manager: RPED Economic Devpt.
Output 1.5	Agriparks Master Plan implemented	Number of reports on institutionalisation and implementation of the Agriparks Master Plan	Q1: 2= (a) Quarterly reports on institutionalisation and implementation of the Agriparks Master Plan (b) Adoption of the Agriparks business plan and Terms of reference Q2-Q4: Quarterly reports on institutionalisation and implementation of the	Target Budget	Number	4	4	2 Opex	1 Opex	1 Opex	1 Opex	RPED	HOD: RPED



West Rand District Municipality: 2016/17 SDBIP

Activity	Support provided to Emerging farmers	Number of Emerging farmers supported	Q1-Q4: Report indicating 25 emerging farmers supported on a quarterly basis	Target		100	25		25		RPED	HOD: RPED
				Budget	Number		Opex	Opex	Opex	Opex		
Activity 1.5.1	Monitoring & inspection of tractors & implements	Number of reports on monitoring and inspection of tractors and implements	Reports on monitoring and inspection of tractors and implements	Target	4	4	1	1	1	1	RPED Economic Devpt.	Manager: RPED Economic Devpt.
Activity 1.5.2	Coordinate appointment of Agriparks Entrepreneurs	Number agriparks entrepreneurs appointed	Q4: Appointment letters for 40 entrepreneurs appointed	Target	0	40	0	0	0	0	RPED Economic Devpt.	Manager: RPED Economic Devpt.
Activity 1.5.3	Establish a Fully functional Regional Tourism Organisation (as an independent entity which incorporates Local Tourism Association)	Number of Regional Tourism Organisation Model (structure and mandate) developed and incorporated into the WRDA	Q1: Regional Tourism Organisation Model (structure and mandate); Council and Board resolution	Target	New Target	1	0	0	0	0	RPED	HOD: RPED
Output 1.6	Establishment of Regional Chamber of Commerce (with total inclusivity)	Number of Regional Chamber of Commerce Model (structure and mandate) developed	Regional Chamber of Commerce Model (structure and mandate)	Target	New Target	1	0	0	0	0	RPED	HOD: RPED
Output 1.7	Co-ordination and monitoring of Game Changer Projects in consultation with GIFA (Establishment of Special Economic Zones)	Number of reports on coordination and monitoring of Game Changer projects in consultation with GIFA	Quarterly reports on coordination and monitoring of Game Changer projects in consultation with GIFA	Target	New Target	4	1	1	1	1	RPED	HOD: RPED
Output 1.8	Re-engineering of the WRDA and profiling of projects	Number of WRDA Re-engineering model developed and implemented	1. Re-engineering Model 2. Council resolution	Target	New Target	1	0	1	0	0	RPED	HOD: RPED
Output 1.9	Profiling of key economic players	Number of West Rand Business Profiles developed and reviewed annually	1. Index of all West Rand Business Profiled	Target	New Target	1	0	0	0	0	RPED	HOD: RPED
Output 1.10	Coordinate Social and Labour Plans projects implemented	Number of reports on social and labour plans projects implemented	Q1-Q4: Quarterly reports and council resolution	Target	New Target	4	1	1	1	1	RPED Economic Devpt.	Manager: RPED Economic Devpt.
Activity 1.10.1	Strengthen engagement with the mining houses	Number of mining forums held	Q1-Q4: (a) Quarterly mining forum report (b) Resolutions minuted (c.) Attendance	Target	New Target	4	1	1	1	1	RPED Economic Devpt.	Manager: RPED Economic Devpt.
Activity 1.10.2				Budget			Opex	R	-	R		



West Rand District Municipality: 2016/17 SDBIP

Outcome 2	Economic Development Shared Services Model	% Development and Implementation of Economic Development Shared	1. Economic Development Shared Services Model Developed and Implemented	Target		Percentage	New Target	100%	100%	0%	0%	0%	RPED	MM
				Budget	Budget									
Output 2.1	Embedding of Rand West Economic Development Shared Services Model	% Development and Implementation of the Rand West Shared Services Model	1. Development and implementation of the Rand West Shared Services Model	Target		Percentage	New Target	100%	100%	0%	0%	0%	RPED	HOD: RPED
				Budget		Percentage	New Target	100%	100%	0%	0%	0%		
Output 2.2	Regional Economic Development Shared Services Strategy, Framework, and Plan	% Completion of Economic Development Shared Services Strategy, Framework and Plan	Economic Development Shared Services Strategy, Framework and Plan Completed	Target		Percentage	New Target	100%	100%	0%	0%	0%	RPED	HOD: RPED
				Budget		Percentage	New Target	100%	100%	0%	0%	0%		
Output 2.3	Regional Economic Development Policies, Procedures, Operating Systems	% Completion of Economic Development Policies, Procedures, Operating	Economic Development Policies, Procedures, Operating Systems Completed	Target		Percentage	New Target	100%	100%	0%	0%	0%	RPED	HOD: RPED
				Budget		Percentage	New Target	100%	100%	0%	0%	0%		



3.1.3 TECHNICAL SUPPORT AND TRANSPORT SDBIP IMPLEMENTATION PLAN

Part 1: Technical Support & Transport Planning - Alignment to National and Provincial	
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network
COGTA KPA's	3. Service Delivery and Infrastructure Development
Provincial 10 Pillars	8. Modernisation of public transport and other infrastructure
Sustainability Development Goals	8. Modernisation of public transport and other infrastructure 6. Ensure availability and sustainable management of water and sanitation for all 7. Ensure access to affordable, reliable, sustainable, and modern energy for all
Back to Basics Goals	1. Put people and their concerns first – listen and communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Municipal Goals	1. Regional Planning and Re-Industrialisation



West Rand District Municipality: 2016/17 SDBIP

Output	Implement NDP Urban Network Plan on improving community livelihood	% implementation of the NDP Urban Network Plan on improving community livelihood	Q1-Q4: (a) Report on implementation of projects approved in line with the business plan (b) Expenditure reports (c) Hand over certificate from contractor on projects finalised/completed	Target	Number	0	1	25%	50%	75%	100%	HOD: RPED
				Budget								
Output 1.4	Implement NDP Urban Network Plan on improving community livelihood	% implementation of the NDP Urban Network Plan on improving community livelihood	Q1-Q4: (a) Report on implementation of projects approved in line with the business plan (b) Expenditure reports (c) Hand over certificate from contractor on projects finalised/completed	Target	Number	0	1	25%	50%	75%	100%	HOD: RPED
				Budget								
Output 1.5	Implementation of Rural Roads Administrative Management System (RRAMS)	% implementation of RRAMS system	Q1-Q4: (a) Report on implementation of RRAMS system (b) Expenditure reports	Target	Percentage	100%	100%	25%	50%	75%	100%	HOD: RPED
				Budget								
Outcome 2	Technical Support & Transport Planning Shared Services Mode	% Development and Implementation of Technical Support & Transport Planning Shared Services Model	Q4: 100% Technical Support & Transport Planning Shared Services Model	Target	Percentage	New Target	10%	0%	0%	0%	10%	Municipal Manager
				Budget								
Output 2.1	Embedding of Randwest Technical Support & Transport Planning Shared Services Model	% Development and Implementation of Randwest Technical Support & Transport Planning Shared Services Model	Q1: 100% Randwest Technical Support & Transport Planning Shared Services Model	Target	Percentage	New Target	100%	100%	0%	0%	0%	HOD: RPED
				Budget								
Output 2.2	Regional Technical Support & Transport Planning Shared Services Strategy	% Development and Implementation of the Regional Shared Services Model	Q1: 100% Regional Shared Services Model	Target	Percentage	New Target	100%	0%	100%	0%	0%	HOD: RPED
				Budget								
Output 2.3	Regional Technical Support & Transport Planning Policies, Procedures, Operating Systems	% Completion of Technical Support & Economic Planning Shared Services Policies, Procedures, Operating Systems	Q2: 100% Technical Support & Economic Planning Shared Services Policies, Procedures, Operating Systems	Target	Percentage	New Target	100%	0%	100%	0%	0%	HOD: RPED
				Budget								



3.1.4 ENVIRONMENTAL MANAGEMENT SDBIP IMPLEMENTATION PLAN

Part 1: Environmental Management - Alignment to National and Provincial	
National Outcomes	11. Environmental assets and natural resources that are well protected and continually enhanced
COGTA KPA's	5. Good Governance and Inter Governmental Relations
Provincial 10 Pillars	5. Modernisation of the economy 2. Decisive spatial transformation
Sustainability Development Goals	5. Modernisation of the economy 13. Take urgent action to combat climate change and its impacts 6. Ensure availability and sustainable management of water and sanitation for all 7. Ensure access to affordable, reliable, sustainable, and modern energy for all
Back to Basics Goals	1. Put people and their concerns first – listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Municipal Goals	1. Regional Planning and Re-Industrialisation



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Environmental Management 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Clean, Protected and Sustainable Environment	% Compliance to Environmental Norms & Standards	Q1-Q4: Report on 100% Compliance to Environmental Norms & Standards	Target Budget	Percentage	4	100%	100% Opex	100% Opex	100% Opex	100% Opex	RPED	Municipal Manager
Output 1.1	Regional Air Quality & Waste Management Plans and By-laws	% implementation of regional air quality, waste management plans and by-laws	Q1-Q4: Report on 100% implementation of regional air quality waste management plans and by-laws Environmental Norms &	Target Budget	Percentage	4	100%	100% Opex	100% Opex	100% Opex	100% Opex	RPED	HOD: RPED
Output 1.2	Green IQ Strategic Projects: - Rain Water harvesting - Tree Planting - Parks Development	Number of Green IQ Strategic Projects implemented: - Rain Water harvesting - Tree Planting	Quarterly Report on IQ Strategic Projects Implemented: - Rain Water harvesting - Tree Planting	Target Budget	Number Capex	4	4	1 Capex	1 Capex	1 Capex	1 Capex	RPED	HOD: RPED
Activity 1.2.1		Number of greening initiatives conducted	Q1: 2= Tree planting report and info session (Attendance register, expenditure report, event programme) Q2- Q3: 1= Jojo tanks installed (Report and expenditure report) Q4: 1= Info session (Attendance register and programme)	Target Budget	Number Capex	4	5	Tree planting and information session on greening initiatives (2) Capex	Installation of Jojo Tanks (1) Capex	Installation of Jojo Tanks (1) Capex	Information session on greening initiatives (1) Capex	Environment	Manager: RPED Envlt.
Activity 1.2.2	Promote National & International Environmental Days	Number of Environmental Days Celebrated	Q1-Q4: Programme, Event Report & Attendance Register	Target Budget	Number	4	4	1 Opex	0 Opex	2 Opex	1 Opex	Environment	Manager: RPED Envlt.
Activity 1.2.3	Conduct environmental education & awareness campaigns	Number of environmental education & awareness campaigns conducted	Q1-Q4: Programme, Event Report & Attendance Register	Target Budget	Number	4	8	2 Opex	2 Opex	2 Opex	2 Opex	Environment	Manager: RPED Envlt.
Activity 1.2.4	Manage Ambient Air Quality Monitoring Stations	% Compliance with Ambient Air Quality Monitoring Standards	Q1-Q4: Monthly reports on 100% compliance with air quality monitoring standards	Target Budget	Percentage	100%	100%	100% Opex	100% Opex	100% Opex	100% Opex	Environment	Manager: RPED Envlt.
Activity 1.2.5	Conduct Waste Compliance Inspection	Number of waste compliance inspections conducted	Q1-Q4: Inspection Reports	Target Budget	Number	0	28	7 Opex	7 Opex	7 Opex	7 Opex	Environment	Manager: RPED Envlt.
Activity 1.2.6	Conduct Air Quality Compliance Inspections	Number of air quality compliance inspections conducted	Number of air quality compliance inspections conducted	Target Budget	Number	26	28	7 Opex	7 Opex	7 Opex	7 Opex	Environment	Manager: RPED Envlt.



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Output	Adoption of Air Quality tariffs by council and implementation	Number of Air Quality tariffs adopted and implemented	Q1: Air Quality tariffs adopted and Council resolution	Target Budget	Percentage	4	1	1		0	0	0	0	RPED	HOD: RPED
								Opex	R						
Output 1.3	Feasibility study on water reclamation	Number of Feasibility study on water reclamation completed	Q4: Feasibility study completed and Council resolution	Target Budget	Percentage	4	1	0	0	0	0	0	0	RPED	HOD: RPED
Output 1.4	Implementation of Bio-Regional Plan & Gauteng EMF	Number of Bio-Regional Plan & Gauteng EMF implemented	Q1-Q4: Report on implementation of Bio-Regional Plan and Gauteng EMF	Target Budget	Percentage	4	4	1	1	1	1	1	1	RPED	HOD: RPED
Output 1.5	Develop implementation framework for projects on Waste to Energy	Number of implementation frameworks for projects on Waste to Energy developed	Q1-Q4: Report on development of implementation framework for projects on Waste to Energy	Target Budget	Percentage	4	1	1	1	1	1	1	1	RPED	HOD: RPED
Output 1.6	Develop implementation framework for projects on Waste to Energy	Number of implementation frameworks for projects on Waste to Energy developed	Q1-Q4: Report on development of implementation framework for projects on Waste to Energy	Target Budget	Percentage	4	1	1	1	1	1	1	1	RPED	HOD: RPED
Outcome 2	Embedding of Randwest Environmental Management Shared Services Model to Energy	Develop of Regional Environmental Management Shared Services Strategy, Framework, and Plan	Q4: 100% - Regional Environmental Management Shared Services Strategy, Framework, and Plan	Target Budget	Percentage	New Target	10%	10%	0%	0%	0%	10%	10%	RPED	JMM
Output 2.1	Embedding of Randwest Environmental Management Shared Services Model	Number of Rand West Environmental Management Shared Services Model developed and implemented	Q1: Environmental Management shared services model developed and implemented	Target Budget	Number	New Target	1	1	0	0	0	0	0	RPED	HOD: RPED
Output 2.2	Regional Environmental Management Shared Services Strategy, Framework, and Plan	Number of Regional Environmental Management Shared Services Strategy, Framework, and Plan developed	Q2: 1-Regional Environmental Management Shared Services Strategy, Framework, and Plan	Target Budget	Number	New Target	1	0	1	0	0	0	0	RPED	HOD: RPED
Output 2.3	Regional Environmental Management Policies, Procedures, Operating Systems	Number of Regional Environmental Management Policies, Procedures, Operating Systems Developed	Q2: 1-Regional Environmental Management Policies, Procedures, Operating Systems Developed	Target Budget	Number	New Target	1	0	1	0	0	0	0	RPED	HOD: RPED



4.2 HEALTH AND SOCIAL SERVICES IDP IMPLEMENTATION PLAN

Part 1: Health and Social Development - Alignment to National and Provincial	
National Outcomes	<ol style="list-style-type: none"> 1. Improved quality of basic education 2. A long and healthy life for all
COGTA KPA's	<ol style="list-style-type: none"> 1. Service Delivery and Infrastructure development
Provincial 10 Pillars	<ol style="list-style-type: none"> 1. Accelerating transformation 2. Modernisation of the public service and the state
Sustainability Development Goals	<ol style="list-style-type: none"> 1. End poverty in all its forms everywhere 2. Ensure healthy lives and promote well being at all ages 3. Ensure inclusive and equitable education and promote life long learning opportunities for all 4. Achieve gender equality and empower all women and girls 5. Achieve gender equality and empower all women and girls
Back to Basics Goals	<ol style="list-style-type: none"> 1. Put people and their concerns first - listen & communitie 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Municipal Goals	<ol style="list-style-type: none"> 1. Health and Social Development: Long and Health life for all and socially integrated communities



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Health and Social Development 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	1Q	2Q	3Q	4Q	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Improved community environmental health practices	1.2. Percentage Improvement of Safe Food Handling in food handling premises 1.3. Number of Water Samples taken for Analysis to ensure Compliance to SANS 241	Q1-Q4: Quarterly Health Services Analysis Reports indicating 0.25% cumulatively on improvement of safe food handling Q1-Q4: Sample results	Target	Percentage	New target	1%	0.25%	0.50%	0.75%	1%	HSD	MM
				Budget				Opex	Opex	Opex	Opex		
Output 1.1	Implement Environmental Health Promotion and Community Empowerment Programmes	1.1.1. Number of Environmental Health Promotion & Community Empowerment Programmes (Sessions) Implemented	Q1-Q4: (a) Programme Register (c) Event Report	Target	Number	New target	228	57	57	57	57	HSD	HOD: HSD
				Budget				Opex	Opex	Opex	Opex		
Output 1.2	Implement the Sampling Programme to ensure safer Food	Number of Food Samples taken for analysis	Q1-Q4: Quarterly report indicating 60 Food Samples taken for analysis per	Target	Number	New target	240	60	60	60	60	HSD	HOD: HSD
				Budget				Opex	Opex	Opex	Opex		
Output 1.3	Ensure Health Inspections at Food Premises are conducted	1.1.3. Number of Health Inspections conducted at Food Premises	Q1-Q4: Notice; inspection reports and Certificate of Acceptability on new premises	Target	Number	New target	4000	1100	900	1100	900	HSD	HOD: HSD
				Budget				Opex	Opex	Opex	Opex		
Activity 1.3.1	Conduct compliance inspections on Government and Private institutions to ensure health and safety	% Improvement in Safety of Government and Private Sector Institutions	Q1-Q4: Quarterly Health Services Analysis Reports indicating 0.25% cumulatively on improvement of safe food handling	Target	Percentage	New target	1%	0.25%	0.50%	0.75%	1%	HSD	Manager
				Budget				Opex	Opex	Opex	Opex		
Activity 1.3.2	Government and Private institutions to ensure health and safety	Number of government premises inspected per quarter	Q1-Q4: 2.1 Compliance inspection reports 2.2 Health Certificates for new premises	Target	Number	New target	284	71	71	71	71	HSD	Manager
				Budget				Opex	Opex	Opex	Opex		
Activity 1.3.3	Number of private institution inspected per quarter	Number of private institution inspected per quarter	2.1 Compliance inspection reports 2.2 Health Certificates for new premises	Target	Number	New target	956	239	239	239	239	HSD	Manager
				Budget				Opex	Opex	Opex	Opex		
Activity 1.3.4	Ensure safety of drinking water	% compliance of drinking water to prescribed standards	Q1-Q4: Quarterly analysis reports indicating 85% compliance to standards	Target	Percentage	New target	85%	85%	85%	85%	85%	HSD	Manager
				Budget				Opex	Opex	Opex	Opex		
Activity 1.3.5	Ensure SANS 241 compliance	Number of Water Samples taken for analysis to ensure Compliance to SANS 241	Q1-Q4: Sample results	Target	Number	New target	600	150	150	150	150	HSD	Manager
				Budget				Opex	Opex	Opex	Opex		
Activity 1.3.6	Promotion of food handling	Number of food premises reached on promotion of food handling	Q1-Q4: Programmes and registers	Target	Number	New target	228	57	57	57	57	HSD	Manager
				Budget				Opex	Opex	Opex	Opex		
Output 1.4	Ensure that the Environmental Health, Hygiene & Pest Control Strategy is Implemented	1.1.4. % Progress on the implementation of Environmental Health, Hygiene & Pest Control Strategy	Q1: Report indicating 5% progress on implementation Q2: Report indicating 15% progress to date on implementation Q3: Report indicating 20% progress to date on implementation Q4: Report indicating 30% progress to date on implementation as at year end	Target	Number	New target	30%	5%	15%	20%	30%	HSD	HOD: HSD
				Budget				Opex	Opex	Opex	Opex		
Output 1.5	Implement a Tariff Model within the WRDM for the Health Department	1.1.5. % Progress on the implementation Tariff Model within WRDM	Q1: 100% (a) Public Circular introducing the tariffs Q1-Q4: Proof of payment	Target	Percentage	New target	100%	100%	0%	0%	0%	HSD	HOD: HSD
				Budget				Opex	Opex	Opex	Opex		
Output 1.5	Department	WRDM	WRDM	Target	Percentage	New target	100%	100%	100%	100%	100%	HSD	HOD: HSD
				Budget				Opex	Opex	Opex	Opex		



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Outcome	Activity	Description	Key Performance Indicators	Target	Percentage	New target	2016/17				HSD	M/W
							25%	50%	75%	100%		
Outcome 2	Activity 2.1	Improved community knowledge on healthy living practices	3.1. % of households in disadvantaged areas reached within the region through Health Promotion Programmes 3.2. Number of people reached on HIV and Aids education	Target	Number	New target	175000	175000	175000	175000	HSD	M/W
				Budget	Opex	Opex	Opex	Opex	Opex			
Output 2.1	2.1. Number of Health Promotion and Community Empowerment Programmes Implemented	Ensure that the Health Promotion and Community Empowerment Programmes (sessions) are implemented	Q1-Q4: (a) Report indicating number of school given information on prevention of teenage pregnancy (b) Programme (c.) Attendance registers Q1-Q4: (a) Report indicating number of information sessions held of Men and Women Health Issues (b) Programme (c.) Attendance registers	Target	Number	New target	6	6	6	6	HSD	HOD: HSD
				Budget	Opex	Opex	Opex	Opex	Opex			
Activity 2.1.1	Implementation of Environmental Health Promotion and Community empowerment Programmes	Number of Environmental Health Promotion and Community empowerment Programmes (Sessions) Implemented	Q1-Q4: (a) Programme (b) Attendance Register	Target	Number	New target	185	185	185	185	HSD	Manager
				Budget	Opex	Opex	Opex	Opex	Opex			
Activity 2.1.2	Promotion of Municipal Health Services by-laws	Number of institutions reached on promotion of Municipal Health Services by-laws	Q1-Q4: (a) Programme (b) Attendance Register	Target	Number	New target	153	102	153	153	HSD	Manager
				Budget	Opex	Opex	Opex	Opex	Opex			
Activity 2.1.3	Recruitment and training of volunteers	Number of volunteers recruited and trained by recruitment consultants	Q1: 80 Appointment letters and/or contracts Q1: (a) Training Programme (b) Attendance Registers	Target	Number	New target	80	0	0	0	HSD	Manager
				Budget	Opex	Opex	Opex	Opex	Opex			
Activity 2.1.4	Implementation of Health promotion	Number of Door to door campaigns and data collection sheets on health promotion	Q2: Door to door campaigns and data collection sheets for 2000 households Q3: Door to door campaigns and data collection sheets for 2000 households Q4: Door to door campaigns and data collection sheets for 2000 households	Target	Number	New target	0	2000	2000	2000	HSD	Manager
				Budget	Opex	Opex	Opex	Opex	Opex			
Activity 2.1.5	Improved Community knowledge on healthy living practices	Number of clean up Campaigns conducted	Q1-Q4: Clean up Campaign Report	Target	Number	New target	1	1	1	1	HSD	Manager
				Budget	Opex	Opex	Opex	Opex	Opex			
Outcome 3	Activity 3.1	Social cohesion promoted through unity in diversity events, such as the Go West Heritage Event	% growth of the Go West Heritage Events in effort to promote unity in diversity through Social Cohesion	Target	Percentage	New target	0%	0%	3%	3%	HSD	M/W
				Budget	Opex	Opex	Opex	Opex	Opex			
Activity 3.1	Go West Heritage Events	Number of Go West Heritage Events held	Q2: 1-(a) Event Programme (b) Event Report (c.) Expenditure Report Q3: 1-(a) Event Programme (b) Event Report (c.) Expenditure Report	Target	Number	New target	1	0	0	0	HSD	HOD: HSD
				Budget	Opex	Opex	Opex	Opex	Opex			
Activity 3.1	Hold OR Tambo Inter-Municipal games	Number (1) of OR Tambo Inter - Municipal games held	Q3: 1-(a) Event Programme (b) Event Report (c.) Expenditure Report	Target	Number	New target	1	0	0	0	HSD	Manager
				Budget	Opex	Opex	Opex	Opex	Opex			



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Outcome 4	Health and Social Development Shared Services Model	% Development and Implementation of Health and Social Development Shared Services Model	Q4: 100% = Health and Social Development Shared Services Model	Target		100%	0%		10%	HSD	Municipal Manager
				Budget	Percentage		R	R			
Output 4.1	Embedding of Randwest Health and Social Development Shared Services Model	% Development and Implementation of Randwest Health and Social Development Shared Services Model	Q1: 100% = Randwest Health and Social Development Shared Services Model	Target	Percentage	100%	0%	0%	0%	HSD	HOD: HSD
				Budget		Opex	R	R	R		
Output 4.2	Regional Health and Social Development Shared Services Strategy	% Development and Implementation of the Regional Shared Services Model	Q1: 100% = Regional Shared Services Model	Target	Percentage	100%	0%	100%	0%	HSD	HOD: HSD
				Budget		Opex	R	R	R		
Output 4.3	Health and Social Development Policies, Procedures, Operating Systems	% Completion of Health and Social Development Shared Services Policies, Procedures, Operating Systems	Q2: 100% = Health and Social Development Shared Services Policies, Procedures, Operating Systems	Target	Percentage	100%	0%	100%	0%	HSD	HOD: HSD
				Budget		R	Opex	R	R		



3.3 PUBLIC SAFETY IDP IMPLEMENTATION PLANS

3.3.1 EMERGENCY SERVICES IDP IMPLEMENTATION PLAN

Part 1: Emergency Services - Alignment to National and Provincial	
National Outcomes	3. All people in South Africa are and feel safe 11. Create a better South Africa and contribute to a better and safer Africa and World
COGTA KPA's	3. Service Delivery and Infrastructure Development 5. Good Governance and Inter Governmental Relations
Provincial 10 Pillars	6. Modernisation of the public service and the state
Sustainability Development Goals	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels 11. Make cities and human settlements inclusive, safe, resilient and sustainable
Back to Basics Goals	1. Put people and their concerns first – listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Municipal Goals	1. Public Safety Services



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Output 4	Operational Efficiency of Emergency Services	% Compliance to operational standards	Q1-Q4: Statistical Performance Report	Target		Percentage	100%	100%	100%	100%	100%	Public Safety	HOD: Public Safety
				Budget	Opex								
Activity 4.1	Timeous effective response to all fire calls	% of all fire calls responded to within 10 minutes CBD	Q1-Q4: Fire statistics Report	Target	Opex	Percentage	80%	80%	80%	80%	80%	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.2	Timeous investigation of incidents	% of all fire calls responded to within 20 min in rural areas	Q1-Q4: Fire statistics Report	Target	Opex	Percentage	80%	80%	80%	80%	80%	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.3	Standardisation of building standards	% of fire investigations conducted within 24 hours of the incident	Q1-Q4: Investigation Reports	Target	Opex	Percentage	100%	100%	100%	100%	100%	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.4	Compliance certification	Number of Building Control Forums Conducted in line with National Building Standards	Q1-Q4: 1. Minutes of Meetings. 2. Attendance Register	Target	Opex	Number	4	4	1	1	1	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.5	Capacitating communities	Percentage of hazardous substance inspections conducted on flammable liquids, transport, storage and controlling of hazardous substances	Q1-Q4: Reports and Certificates	Target	Opex	Percentage	100	100	100	100	100	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.6	Reduce the Number of Veld Fires	Number of community awareness programmes conducted	Q1-Q4: Attendance Registers and Programme	Target	Opex	Number	60	60	15	15	15	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.7	Conduct readiness inspections	Number of Pre-winter fire plans drafted by FPA's	Q1-Q4: Approved Plans	Target	Opex	Number	11	11	3	2	3	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.9	Timeous response to all rescue calls	Number of inspection reports	Q1-Q4: Inspection Report	Target	Opex	Number	11	11	3	2	3	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.10	Promote community awareness	% of all fire calls responded to within 10 minutes CBD	Fire statistics & Incident report	Target	Opex	Percentage	80%	80%	80%	80%	80%	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.11	Maintain efficient fire stations	% of all fire calls responded to within 20 min in rural areas	Fire statistics & Incident report	Target	Opex	Percentage	80%	80%	80%	80%	80%	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.12	Compliance to building regulation	Number of community awareness programmes conducted.	Q1-Q4: Operations programme, Attendance Register and Report	Target	Opex	Number	4	4	1	1	1	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.12	Compliance to building regulation	Number of Resource Inspections conducted on Fire Protection Associations (FOE: Inspection Report)	Q1-Q4: Inspection form completed	Target	Opex	Number	16	16	4	4	4	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				
Activity 4.12	Compliance to building regulation	Number of fire risk Management building inspections conducted	Q1-Q4: inspection report and certificate	Target	Opex	Number	600	600	150	150	150	PS - Emergency Services	Manager: Emergency Services
				Budget	Opex	Opex	Opex	Opex	Opex				



3.3.2 COMMUNITY SAFETY IDP IMPLEMENTATION PLAN

Part 1: Community Safety - Alignment to National and Provincial	
National Outcomes	<ol style="list-style-type: none">3. All people in South Africa are and feel safe11. Create a better South Africa and contribute to a better and safer Africa and World
COGTA KPA's	<ol style="list-style-type: none">3. Service Delivery and Infrastructure Development5. Good Governance and Inter Governmental Relations
Provincial to Pillars	<ol style="list-style-type: none">6. Modernisation of the public service and the state
Sustainability Development Goals	<ol style="list-style-type: none">11. Make cities and human settlements inclusive, safe, resilient and sustainable16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Back to Basics Goals	<ol style="list-style-type: none">1. Put people and their concerns first – listen & communicate2. Deliver municipal services to the right quality and standard3. Good governance and sound administration4. Sound financial management and accounting5. Building institution and administrative capabilities
Municipal Goals	<ol style="list-style-type: none">1. Public safety



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Community Safety 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	1Q	2Q	3Q	4Q	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Ensuring Safe Living Environment in the region	% Compliance to the Community Safety Plan	Q1-Q4: Status reports	Target Budget	Percentage	4	100%	100%	100%	100%	100%	Office of the Municipal Manager	MM
Output 1	Create an Enabling Environment that is Safe and Secured for Communities	% Implementation of Community Safety plan and programmes	Q1-Q4: Quarterly reports on implementation of community safety plan and programmes	Target Budget	Percentage	4	100%	100%	100%	Opex	Opex	Public Safety	HOD: Public Safety
Activity 1	Improve the functioning of CCTV Project	Number of Stakeholder engagements held to maintain existing CCTV Project	1. Crime education plan & Report 2. Attendance Registers	Target Budget	Number	4	4	1 Opex	1 Opex	1 Opex	1 Opex	PS - Community Safety	Manager: Community Safety
Activity 3	Promote Road Safety	Number of road safety audits conducted	Q1-Q4: Statistical Road safety audit reports	Target Budget	Number	16	16	4 Opex	4 Opex	4 Opex	4 Opex	PS - Community Safety	Manager: Community Safety
Activity 4	Promote Child Safety in the region	Number of implemented Child protection (take charge) programmes executed	Q1-Q4: Agenda/ Programme/ Attendance Register	Target Budget	Number	4	4	1 Opex	1 Opex	1 Opex	1 Opex	PS - Community Safety	Manager: Community Safety
Activity 5	Encourage community Participation in Community Safety issues	Number of Engagements with the Community Policing Forum to address community participation in crime	Q1-Q4: Agenda, Resolutions Minuted, Attendance Register	Target Budget	number	48	48	16 Opex	16 Opex	16 Opex	16 Opex	PS - Community Safety	Manager: Community Safety
Activity 6	Encourage stakeholder Participation in crime victims rehabilitation processes	Number of Victim empowerment programmes executed	Attendance Register	Target Budget	Number	4	4	1 Opex	1 Opex	1 Opex	1 Opex	PS - Community Safety	Manager: Community Safety
Activity 7	Support formal and legal business trading	Number of Operations conducted to eradicate illegal informal trading	Q1-Q4: 1. Operational Programme. 2. Report	Target Budget	Number	4	4	1 Opex	1 Opex	1 Opex	1 Opex	PS - Community Safety	Manager: Community Safety
Activity 8	Promote women and children protection	16 days of activism programs of no violence against women and children commemoration programmes executed	Q2: Programme/ Attendance Register	Target Budget	Number	1	1	0 Opex	1 Opex	0 Opex	0 Opex	PS - Community Safety	Manager: Community Safety
Activity 9	Promote safe learning and a safe rural environment	Number of Sectoral Safety Plans implemented for School environment	Q1-Q4: Copies of sectoral plans	Target Budget	Number	8	8	2 Opex	2 Opex	2 Opex	2 Opex	PS - Community Safety	Manager: Community Safety
Activity 10	Reduction of road carnages	Number of Road safety awareness campaigns conducted	Q1-Q4: Programme & Report	Target Budget	Number	4	4	1 Opex	1 Opex	1 Opex	1 Opex	PS - Community Safety	Manager: Community Safety
Activity 11	Encourage a substance free society	Number of Substance abuse awareness campaigns conducted	Q1-Q4: Programme & Attendance Register	Target Budget	Number	8	8	2 Opex	2 Opex	2 Opex	2 Opex	PS - Community Safety	Manager: Community Safety



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Output	Regionalisation of Licensing Services	% Regionalisation of Licensing services	Q1-Q4: Quarterly reports on planning and consultation in order to regionalise licensing services	Target		Percentage	New target	10%	Public Safety	HOD: Public Safety
				Target	Budget					
Output 2	Regionalisation of Licensing Services	% Regionalisation of Licensing services	Q1-Q4: Quarterly reports on planning and consultation in order to regionalise licensing services	Target	Opex	100%	New target	10%	Public Safety	HOD: Public Safety
				Budget	Opex			100%		
Output 3	Standardised Public Safety bylaws	% By-Laws revised, developed and promulgated	Q1-Q4: Quarterly reports on planning and consultation in order to revise, develop and promulgate By-Laws	Target	Opex	100%	New target	100%	Public Safety	HOD: Public Safety
				Budget	Opex			100%		
Output 4	Expansion of CCTV project phase in phases	% Expansion of CCTV project in phases	Q1-Q4: Quarterly reports on planning and consultation to implement CCTV expansion (phase one)	Target	Opex	100%	New target	100%	Public Safety	HOD: Public Safety
				Budget	Opex			100%		



3.3.3 DISASTER MANAGEMENT IDP IMPLEMENTATION PLAN

Part 1: Disaster Management - Alignment to National and Provincial	
National Outcomes	<ul style="list-style-type: none">3. All people in South Africa are and feel safe11. Create a better South Africa and contribute to a better and safer Africa and World
COGTA KPA's	<ul style="list-style-type: none">3. Service Delivery and Infrastructure Development5. Good Governance and Inter Governmental Relations
Provincial 10 Pillars	<ul style="list-style-type: none">6. Modernisation of the public service and the state
Sustainability Development Goals	<ul style="list-style-type: none">11. Make cities and human settlements inclusive, safe, resilient and sustainable16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Back to Basics Goals	<ul style="list-style-type: none">1. Put people and their concerns first – listen & communicate2. Deliver municipal services to the right quality and standard3. Good governance and sound administration4. Sound financial management and accounting5. Building institution and administrative capabilities
Municipal Goals	<ul style="list-style-type: none">1. Public safety



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Disaster Management 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	1Q	2Q	3Q	4Q	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Pro-Active and Re-Active Disaster Management Services	% Institutionalisation of Disaster Management Services	Q1-Q4: Quarterly Reports on Institutionalisation of Disaster Management Services	Target	Percentage	New target	100%	100%	100%	100%	100%	Office of the Municipal Manager	MM
				Budget				Opex	Opex	Opex	Opex		
Output 1	Effective and efficient implementation of all Disaster Management programmes	% implementation of Disaster Management programmes	Q1-Q4: Quarterly performance report on implementation of Disaster Management programmes	Target	Percentage	100%	100%	100%	100%	100%	100%	Public Safety	HOD: Public Safety
				Budget				Opex	Opex	Opex	Opex		
Activity 1	Ensure effective disaster risk management	Number of disaster management programmes implemented	Q1-Q4: Contingency Plans & Awareness Report	Target	Number	4	4	1	1	1	1	PS - Disaster Mgt	Manager: PS - Disaster Mgt
				Budget				Opex	Opex	Opex	Opex		
Activity 2	Development and/or Revision of Sectoral Plans	Sectoral plans developed or revised	Q1-Q4: Copies of Sectoral Plan	Target	Number	4	4	1	1	1	1	PS - Disaster Mgt	Manager: PS - Disaster Mgt
				Budget				Opex	Opex	Opex	Opex		
Activity 3	Ensure effective disaster risk management	Number of Risk & Vulnerability Assessments for all Local Municipalities conducted	Q1-Q4: Signed Risk & Vulnerability assessment report signed by Authorised Official from Local municipalities	Target	Number	4	4	1	1	1	1	PS - Disaster Mgt	Manager: PS - Disaster Mgt
				Budget				Opex	Opex	Opex	Opex		
Activity 4	Conduct Awareness Campaigns to the Community on Disaster Management	Disaster Management Volunteer awareness campaigns conducted	Q1-Q4: Programme, Report & Attendance Register of Volunteers & community members	Target	Number	16	16	4	4	4	4	PS - Disaster Mgt	Manager: PS - Disaster Mgt
				Budget				Opex	Opex	Opex	Opex		
Activity 5	Conduct Evacuation Drills	Number of Evacuation drills conducted	Q1-Q4: Post evacuation drill report	Target	Number	32	32	8	8	8	8	PS - Disaster Mgt	Manager: PS - Disaster Mgt
				Budget				Opex	Opex	Opex	Opex		
Activity 6	Effective Management of Ground Stability	Number of Assessments conducted on all water bearing infrastructure.	Q1-Q4: Copies of signed risk & vulnerability assessment reports	Target	Number	16	32	8	8	8	8	PS - Disaster Mgt	Manager: PS - Disaster Mgt
				Budget				Opex	Opex	Opex	Opex		



3.4 OFFICE OF THE MM PLAN

3.4.1 POLITICAL OFFICE IDP IMPLEMENTATION PLAN

Part 1: Political Office - Alignment to National and Provincial	
National Outcomes	<ol style="list-style-type: none"> 1. The People Shall Govern! 2. All National Groups Shall have Equal Rights! 3. There Shall be Peace and Friendship!
COGTA KPA's	<ol style="list-style-type: none"> 1. Service Delivery and Infrastructure Development 2. Good Governance and Inter Governmental Relations
Provincial 10 Pillars	<ol style="list-style-type: none"> 1. Accelerating social Political transformation 2. Transformation of the State and governance 3. Modernisation of the public service and the state
Sustainability Development Goals	<ol style="list-style-type: none"> 1. End poverty in all its forms everywhere; 5. Achieve gender equality and empower all women and girls; 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation; 12. Ensure sustainable consumption and production patterns; 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development
Back to Basics Goals	<ol style="list-style-type: none"> 1. Put people and their concerns first – listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Municipal Goals	<ol style="list-style-type: none"> 4. Sustainable Governance for Local Communities



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Political Office 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Promote Active Citizenry and Foster a Caring Government	% implementation of programmes to promote active citizenry	Q1-Q2: Report indicating 100% implementation of programmes on promotion of active citizenry	Target	Percentage	New Target	100%	100%	100%	100%	100%	MM: OFFICE : Political Office	MM
				Budget		Opex		Opex		Opex			
Activity 1	Assess citizen satisfaction with municipal services	Number of citizen satisfaction survey conducted on satisfaction with municipal services	1. Report outlining survey findings and detailed action plans to address the shortfall submitted to Council	Target	Number	New Target	1	0	1	0	0	Political Office	Chief of Staff
				Budget		R	-	Opex	R	-	R		
Output 1.1	Implementing Alternative Service Delivery Offers	Number of Alternative Service Delivery Models developed and implemented	Q1: Alternative Service Delivery Model document and Council resolution	Target	Number	New Target	1	0	1	0	0	Political Office	Chief of Staff
				Budget		Opex	Opex	R	-	R	-		
Output 1.2	Structured engagements with Mining Houses	Number of signed MOU with the Mining Houses on game changing projects	Q1: Signed MOU with Mining Houses	Target	Number	New Target	1	1	0	0	0	Political Office	Chief of Staff
				Budget		Opex	Opex	R	-	R	-		
Outcome 2	First phase merger of Randfontein and Westonaria	% completion of first phase merger of Randfontein and Westonaria Local Municipality	Q2: 100% completion of first phase merger of Randfontein and Westonaria Local Municipality	Target	Percentage	New Target	100%	0%	100%	0%	0%	MM: OFFICE : Political Office	MM
				Budget		R	-	Opex	R	-	R		
Output 2.1	Provision of support to the Merged Municipalities.	Number of Post Merger reports compiled	Q1: Post merger report indicating the State of Governance for the merged municipality (Work Streams close out report)	Target	Number	New Target	1	0	1	0	0	Political Office	Chief of Staff
				Budget		Opex	Opex	R	-	R	-		
Output 2.2	Utilise the Merger of Randfontein and Westonaria Political as a springboard towards one Municipality by	Number of Transformation Committees established	Transformation committee reports	Target	Number	New Target	1	0	0	1	0	Political Office	Chief of Staff
				Budget		R	-	R	-	R	-		



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Activity 2	IGR coordination within the Region	Number of District and local IGR coordination model reviewed and adopted by Council	Q1: 1. IGR Model document 2. Council resolution	Target		Number	New Target	1	0	0	0	0	Chief of Staff
				Budget	Opex								
Activity 2	IGR coordination within the Region	Number of Speakers IGR Forums held	Q1-Q4: 1. Attendance 2. Registers 3. Resolutions minuted 4. Reports	Target	3	Number	10	3	2	2	2	Chief of Staff	
		Number of Chief Whip IGR Forums held	Q1-Q4: 1. Attendance 2. Registers 3. Resolutions minuted 4. Reports	Target	1	Number	4	1	1	1	1	Chief of Staff	
		Number of Transformation Committee Engagement	Q1-Q4: 1. Attendance 2. Registers 3. Resolutions minuted 4. Reports	Target	1	Number	4	1	1	1	1	Chief of Staff	
				Budget	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Chief of Staff
Outcome 2	Political Shared Services Model	Number of Rand West Political Shared Services Model developed and implemented	Q4: 100% = Regional Political Shared Services Strategy, Framework, and Plan	Target	0%	Percentage	New Target	0%	0%	0%	10%	MM OFFICE : Political Office	
				Budget	R			R	-	R	-	Opex	
Output 2.1	Embedding of Rand West Political Shared Services Model	Number of Rand West Political Shared Services Model developed and implemented	Q1: Rand West Political Shared Services Model developed and implemented	Target	1	Number	New Target	0	0	0	0	Chief of Staff	
				Budget	Opex			R	-	R	-	Opex	
Output 2.2	Regional Political Shared Services Strategy, Framework, and Plan	% Completion of Political Shared Services Strategy, Framework and Plan	Q2: 100% = Political Shared Services Strategy, Framework and Plan	Target	0%	Percentage	New Target	0%	0%	0%	0%	Chief of Staff	
				Budget	Opex			R	-	R	-	Opex	
Output 2.2	Regional Political Policies, Procedures, Operating Systems	% Completion of Political Shared Services Policies, Procedures, Operating Systems	Q2: 100% = Completion of Political Shared Services Policies, Procedures, Operating Systems	Target	0%	Percentage	New Target	0%	0%	0%	0%	Chief of Staff	
				Budget	R			Opex	-	R	-	Opex	





3.4.2 INTERNAL AUDIT IDP IMPLEMENTATION PLAN

Part 1: Internal Audit - Alignment to National and Provincial	
National Outcomes	9. A responsive, accountable, effective and efficient local government system;
COGTA KPA's	5. Good Governance and Inter Governmental Relations
Provincial 10 Pillars	4. Transformation of the State and governance
Sustainability Development Goals	1. End poverty in all its forms everywhere;
	5. Achieve gender equality and empower all women and girls;
	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
	9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;
	12. Ensure sustainable consumption and production patterns;
	17. Strengthen the means of implementation and revitalize the global partnership for sustainable development
Back to Basics Goals	1. Put people and their concerns first – listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound financial management and accounting
	5. Building institution and administrative capabilities
Municipal Goals	4. Sustainable Governance for Local Communities



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Internal Audit 2016/17 Annual Planning														
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON	
Outcome 1	Adequate and effective internal controls, IA management & governance processes to achieve clean audits	Quarterly Internal Audit (IA) progress reports presented to AC	Q1-Q4: IA Quarterly Report, AC Minutes	Target	Quarterly	4	4	1	1	1	1	Office of the Municipal Manager	MM	
				Budget		opex	opex	opex	opex	opex	opex	opex		
Output 1.1	Strengthen the control environment for good governance	3Y IA based IA plan developed	Q1: 3Y Strat plan	Target	Number	1	1	1	0	0	0	Internal Audit	Manager IA	
				Budget		opex	R	-	R	-	R	-		
		Target	Number	1	1	0	0	0	0	0	0	0	Internal Audit	Manager IA
		Budget		opex	R	-	R	-	R	-	R	-		
Outcome 2	IA Shared Services Model	% IA Shared Services Model developed	Q1: IA Charter; RB Methodology; AOPO Methodology; AC Charter Q4: 100%= Regional IA Shared Services Strategy, Framework, and Plan (100%)	Target	Number	4	4	4	0	0	0	Internal Audit	Manager IA	
				Budget		opex	R	-	R	-	R	-	R	-
Output 2.1	Embedding of Randwest IA Shared Services Model	Number of Randwest IA Shared Services Model embedded	Q1: Randwest IA Support plan towards embedding of the shared services model	Target	Number	New Target	1	1	0	0	0	Internal Audit	Manager IA	
				Budget		opex	R	-	R	-	R	-	R	-
Output 2.2	Regional IA Shared Services Strategy, Framework, and Plan	% Completion of IA Shared Services Strategy, Framework and Plan	Q3: 100%=Regional IA Shared Services Strategy, Framework, and Plan (100%)	Target	Number	New Target	1	0%	0%	100%	0%	Internal Audit	Manager IA	
				Budget		opex	R	-	R	-	opex	opex	R	-
Output 2.3	Regional IA Policies, Procedures, Operating Systems	% Completion of IA Shared Services Policies, Procedures, Operating Systems	Q3: 100%= IA Shared SOPS	Target	Number	New Target	100%	0%	0%	100%	0%	Internal Audit	Manager IA	
				Budget		opex	R	-	R	-	opex	opex	R	-



3.4.3 ENTERPRISE RISK MANAGEMENT IDP IMPLEMENTATION PLAN

Part 1: Enterprise Risk Management - Alignment to National and Provincial	
National Outcomes	9. A responsive, accountable, effective and efficient local government system
COGTA KPA's	5. Good Governance and Inter Governmental Relations
Provincial 10 Pillars	4. Transformation of the state and governance
Sustainability Development Goals	1. End poverty in all its forms everywhere;
	5. Achieve gender equality and empower all women and girls;
	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
	9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;
	12. Ensure sustainable consumption and production patterns;
	17. Strengthen the means of implementation and revitalize the global partnership for sustainable development
Back to Basics Goals	1. Put people and their concerns first – listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound financial management and accounting
	5. Building institution and administrative capabilities
Municipal Goals	4: Sustainable Governance for Local Communities



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Enterprise Risk Management 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	WRDM Organisational Risk Management Culture Maturity	Level Rating on National Treasury Local Government Risk Maturity	Q4: Maturity Level Reports from National Treasury	Target	Level	Level 4	Level 5	0	0	0	Level 5	Office of the Municipal Manager	MM
				Budget				R	R	R	Opex		
Output 1.1	Risk Management Plan	% Execution of Activities in line with Risk Plan	Q1-Q4: 100% Quarterly reports on execution against the Risk Plan	Target	Percentage	100%	100%	100%	100%	100%	100%	Enterprise Risk Mgt	ERM Coördtor
				Budget				Opex	Opex	Opex			
Output 1.2	Risk Profile	% of WRDM Top Key Risks profiled	Q1-Q4: Strategic Risk register	Target	Percentage	100%	100%	100%	100%	100%	100%	Enterprise Risk Mgt	ERM Coördtor
				Budget				Opex	Opex	Opex			
Output 1.3	WRDM Risk Management Oversight	Provision of Assurance on Risk Mitigation	RMC Quarterly reports and Minutes	Target	Number	4	4	1	1	1	1	Enterprise Risk Mgt	ERM Coördtor
				Budget				Opex	Opex	Opex			
Outcome 2	Risk Shared Services Model	% Development and Implementation of Risk Shared Services Model	Q1: Development and Implementation of Risk Shared Services Model	Target	Percentage	New Target	10%	0	0	0	10%	Office of the Municipal Manager	MM
				Budget				R	R	R	Opex		
Output 2.1	Embedding of Randwest Risk Shared Services Model	Number of Rand West Risk Shared Services Model developed and implemented	Q1: Rand West Risk Shared Services Model developed and implemented	Target	Number	New Target	1	1	0	0	0	Enterprise Risk Mgt	ERM Coördtor
				Budget				Opex	R	R	R		
Output 2.2	Regional Risk Shared Services Strategy, Framework, and Plan	% Completion of Risk Shared Services Strategy, Framework and Plan	Q3: 100% Risk Shared Services Strategy, Framework and Plan completed	Target	Percentage	New Target	100%	0%	0%	100%	0%	Enterprise Risk Mgt	ERM Coördtor
				Budget				R	R	R	Opex		
Output 2.3	Regional Risk Policies, Procedures, Operating Systems	% Completion of Risk Shared Services Policies, Procedures, Operating Systems	Q3: 100% Risk Shared Services Policies, Procedures, Operating Systems completed	Target	Percentage	New Target	100%	0%	0%	100%	0%	Enterprise Risk Mgt	ERM Coördtor
				Budget				R	R	R	Opex		



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3.4.4 IDP AND PMS IDP IMPLEMENTATION PLAN

Part 1: IDP/PMS - Alignment to National and Provincial	
National Outcomes	9. A responsive, accountable, effective and efficient local government system;
COGTA KPA's	2. Institutional transformation
Provincial 10 Pillars	4. Transformation of the State and governance
Sustainability Development Goals	1. End poverty in all its forms everywhere 5. Achieve gender equality and empower all women and girls 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation; 12. Ensure sustainable consumption and production patterns 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development
Back to Basics Goals	1. Put people and their concerns first – listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Strategic Goal(s)	5. Business Excellence within the WRDM



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IDP/PMS 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
								Target	Budget	Target	Budget		
Outcome 1	High Performance Organisation	% Development and maintenance of a performance driven culture	Q1: Annual Performance Report indicating 91% municipal performance Q2: (a) Regional Shared Services Model document (b) Council Resolution	Target Budget	Percentage	90%	91%	91% Opex	R -	R -	R -	Office of the Municipal Manager	Municipal Manager
Activity 1.1	Improve district wide business sustainability and operational efficiency	Number of Regional Shared Services Model developed Number of WRDM business sustainability strategy developed and implemented	Q2: (a) Regional Shared Services Model document (b) Council Resolution	Target Budget	Number	1	1	0 R	1 Opex	0 R	0 R	Office of the Municipal Manager	Municipal Manager / IDP & PMS Manager
Activity 1.2	Strengthening the role of the West Rand District Municipality	Quarterly report(s) on interventions to strengthen the West Rand District Municipality	1. Quarterly report on Strengthening the role of the West Rand District Municipality	Target Budget	Number	New Target	4	1 R	1 R	1 R	1 R	Office of the Municipal Manager	Municipal Manager
Activity 1.3	Ensure compliance to IDP & PMS Regulatory Framework	Number of reports on Compliance to IDP & PMS Regulatory Framework	Q1-Q4: Quarterly IDP & PMS Regulatory Framework compliance	Target Budget	Number	1	1	1 Opex	1 Opex	1 Opex	1 Opex	Office of the Municipal Manager	Manager IDP & PMS
Output 1	Regional IDP developed and implemented	Number of Regional IDP developed, implemented and adopted by Council	1. IDP document Council Resolution	Target Budget	Number	1	1	0 R	0 R	0 R	1 Opex	MM Office: IDP and PMS	Manager IDP & PMS
Output 2	Standardised performance information frameworks	Number of standardised performance information frameworks developed and implemented	Q4: Standardised performance information	Target Budget	Number	New Target	2	0 R	0 R	0 R	1 Opex	MM Office: IDP and PMS	Manager IDP & PMS
Output 3	Paperless and virtual PMS.	Number of ePMS full implementation report	Q1-Q4: ePMS System implementation report	Target Budget	Qualitative	1	4	1 Opex	1 Opex	1 Opex	1 Opex	MM Office: IDP and PMS	Manager IDP & PMS
Output 4	Total staff compliment participating on Performance Management System	% of employees achieving targets as per performance agreements	Q4: Employee performance dashboard indicating 70% of employees achieving targets as per signed performance agreements	Target Budget	Percentage	Mid-term and Annual Employee Performance Assessment	70%	0% R	0% R	0% R	70% Opex	MM Office: IDP and PMS	Manager IDP & PMS
Output 5	System based IDP linking project management	% Development System based IDP linking project management	Q4: 50% Report indicating 50% progress on the development of a system based IDP, linking project management	Target Budget	Percentage	New Target		0% R	0% R	0% R	50% Opex	MM Office: IDP and PMS	Manager IDP & PMS
Output 6	Coordinate and facilitate high performance culture within the region	Number of reports on coordinating and facilitating 90% performance within the region	Q2: Regional Annual Performance indicating 90% performance for the region	Target Budget	Percentage	New Target	90%	0 R	1 R	0 R	0 Opex	MM Office: IDP and PMS	Manager IDP & PMS



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Output	Clean audit on performance information across the region	Number of reports on coordination of regional Clean Audit opinion	Q1-Q4: Quarterly regional Operations Clean Audit (OPCA) report	Target Budget	Number	New Target	4	1	1	1	1	1	MM Office : IDP and PMS	Manager IDP & PMS
								Opex	Opex	Opex	Opex	Opex		
Output 7	Improved management practices	% implementation of the Good to Great report	Q2-Q4: 100%= Good to Great Action Plan and proof of execution	Target Budget	Percentage	New Target	100%	0%	100%	Opex	Opex	Opex	MM Office : IDP and PMS	Manager IDP & PMS
		Level rating on Local Government Management Improvement Module (LGMIM)	Q4: Office of the Presidency LGMIM assessment report (feedback)	Target Budget	Level	Level 3	Level 4	0	0	Level 4	Opex	Opex	Opex	MM Office : IDP and PMS
Outcome 2	Regional IDP & PMS Shared Services Model	% Development and Implementation of Regional IDP & PMS Shared Services Model	Q4: 10%= Regional IDP & PMS Shared Services Strategy, Framework, and Plan	Target Budget	Percentage	New Target	10%	0%	0%	R	R	R	Office of the Municipal Manager	Municipal Manager
		Number of Rand West IDP & PMS Shared Services Model developed and implemented	Q1: Rand West IDP & PMS Shared Services Model developed and implemented	Target Budget	Number	New Target	1	1	0	0	Opex	R	R	MM Office : IDP and PMS
Output 2.1	Embedding of Randwest IDP & PMS Shared Services Model	% Completion of IDP & PMS Shared Services Strategy, Framework and Plan	Q2: 100%= IDP & PMS Shared Services Strategy, Framework and Plan completed	Target Budget	Percentage	New Target	100%	0%	100%	Opex	R	R	MM Office : IDP and PMS	Manager IDP & PMS
		% Completion of IDP & PMS Shared Services Policies, Procedures, Operating Systems	Q2: 100%= IDP & PMS Shared Services Policies, Procedures, Operating Systems completed	Target Budget	Percentage	New Target	100%	0%	100%	Opex	R	R	R	MM Office : IDP and PMS
Output 2.2	Regional IDP & PMS Shared Services Strategy, Framework, and Plan	% Completion of IDP & PMS Shared Services Policies, Procedures, Operating Systems	Q2: 100%= IDP & PMS Shared Services Policies, Procedures, Operating Systems completed	Target Budget	Percentage	New Target	100%	0%	100%	Opex	R	R	MM Office : IDP and PMS	Manager IDP & PMS
		% Completion of IDP & PMS Shared Services Policies, Procedures, Operating Systems	Q2: 100%= IDP & PMS Shared Services Policies, Procedures, Operating Systems completed	Target Budget	Percentage	New Target	100%	0%	100%	Opex	R	R	R	MM Office : IDP and PMS
Output 2.3	Regional IDP & PMS Shared Services Strategy, Framework, and Plan	% Completion of IDP & PMS Shared Services Policies, Procedures, Operating Systems	Q2: 100%= IDP & PMS Shared Services Policies, Procedures, Operating Systems completed	Target Budget	Percentage	New Target	100%	0%	100%	Opex	R	R	MM Office : IDP and PMS	Manager IDP & PMS
		% Completion of IDP & PMS Shared Services Policies, Procedures, Operating Systems	Q2: 100%= IDP & PMS Shared Services Policies, Procedures, Operating Systems completed	Target Budget	Percentage	New Target	100%	0%	100%	Opex	R	R	R	MM Office : IDP and PMS



3.5 BUDGET & TREASURY OFFICE SDBIP IMPLEMENTATION PLAN

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
COGTA KPA's	2. Institutional transformation
Provincial 10 Pillars	4. Transformation of the State and governance
Sustainability Development Goals	<ul style="list-style-type: none"> 1. End poverty in all its forms everywhere 5. Achieve gender equality and empower all women and girls 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation; 12. Ensure sustainable consumption and production patterns 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development
Back to Basics Goals	<ul style="list-style-type: none"> 1. Put people and their concerns first – listen & communicate 2. Deliver municipal services to the right quality and standard 3. Good governance and sound administration 4. Sound financial management and accounting 5. Building institution and administrative capabilities
Strategic Goal(s)	5. Business Excellence within the WRDM



3-5.1 FINANCE SCM SDBIP IMPLEMENTATION PLAN

SCM 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	Type	UOM	BASELINE	ANNUAL TARGET	1Q	2Q	3Q	4Q	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Sound Financial Management	Number (4) of progress report on Clean Audit Opinion (AFS)	Q1-Q4: AFS and AG Report	Target Budget	Number	4	4	1 Opex	1 Opex	1 Opex	1 Opex	SCM	MM
Output 1	Local Empowerment through Township Revitalisation	% of RFQs Contracts awarded to Local Service Providers	Q1-Q4: SCM Quarterly Report indicating 30% of RFQs awarded to Local Service Providers	Target Budget	Percentage	New Target	30%	30%	30%	30%	30%	Finance	CFO
Activity 1.1	RFQ Contracts awarded to local service providers	% of RFQs awarded to Township Service Providers	Q1-Q4: SCM Quarterly Report indicating 12% of RFQs awarded to Local Service Providers	Target Budget	Percentage	12%	12%	12%	12%	12%	12%	SCM	SCM MANAGER
Output 2		% Compliance to SCM processes	Q1-Q4: SCM Quarterly Reports indicating 100% compliance to SCM processes	Target Budget	Percentage	New Target	100%	100%	100%	100%	100%	Finance	CFO
Activity 2.1		Number of Revised SCM Policy	Q4: Council resolution	Target Budget	Number	1	1	0 R	0 R	0 R	1 Opex	SCM	SCM MANAGER
Activity 2.2	Ensure SCM Compliance	% of Tenders awarded within 90 working days	Q1-Q4: SCM Quarterly Reports	Target Budget	Percentage	100%	100%	100%	100%	100%	100%	SCM	SCM MANAGER
Activity 2.3		% of RFQ awarded within 30 working days	Q1-Q4: SCM Quarterly Reports	Target Budget	Percentage	100%	100%	100%	100%	100%	100%	SCM	SCM MANAGER
Activity 2.4		% Implementation of Annual Procurement Plan	Q1-Q4: SCM Quarterly Reports	Target Budget	Percentage	100%	100%	100%	100%	100%	100%	SCM	SCM MANAGER
Activity 2.5		% Compliance to the SCM check list	Q1-Q4: SCM comp	Target Budget	Percentage	100%	100%	100%	100%	100%	100%	SCM	SCM MANAGER
Output 3	SCM Shared Services (SS)	Approved SS Policy and procedures framework for shared service	Q4: Approved SS Policy and procedures framework for shared service and Council Resolution	Target Budget	Number	New Target	1	0 R	0 R	0 R	1 Opex	Finance	CFO



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Outcome 2	Supply Chain Management Shared Services Model	% Development and Implementation of Supply Chain Management Shared Services Model	Q4: 100% Supply Chain Management Shared Services Model	Target	Percentage	New Target	10%	0%	0%	0%	0%	10%	Municipal Manager
				Budget				R	-	R	-	Opex	
Output 2.1	Embedding of Randwest Supply Chain Management Shared Services Model	Number of Randwest SCM Shared Services Model Developed and implemented	Q1: Randwest SCM Shared Services Model Developed and implemented	Target	Number	New Target	1	0	0	0	0	0	Chief Financial Officer
				Budget			Opex	R	-	R	-	R	
Output 2.2	Regional Supply Chain Management Shared Services Strategy, Framework, and Plan	% Completion of SCM Shared Services Strategy, Framework and Plan	Q1: 100% SCM Shared Services Strategy, Framework and Plan	Target	Percentage	New Target	0%	100%	0%	0%	0%	0%	Chief Financial Officer
				Budget			Opex	R	-	R	-	R	
Output 2.3	Regional Supply Chain Management Policies, Procedures, Operating Systems	% Completion of Supply Chain Management Shared Services Policies, Procedures, Operating Systems	Q2: 100% Supply Chain Management Shared Services Policies, Procedures, Operating Systems	Target	Percentage	New Target	0%	100%	0%	0%	0%	0%	Chief Financial Officer
				Budget			R	-	Opex	R	-	R	



3-5.2 FINANCE EXPENDITURE SDBIP IMPLEMENTATION PLAN

PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER				RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
								1	2	3	4		
Outcome 1	Financial Viability	Financial Ratio: 2:1	Q1-Q4: Section 71 reports indicating Financial Ratio: 2:1	Target	Ratio	12	Financial Ratio: 3:1	Financial Ratio: 2:1	Financial Ratio: 2:1	Financial Ratio: 2:1	Financial Ratio: 2:1	Finance	Municipal Manager
		Profitability Ratio: Nil	Q1-Q4: Section 71 reports indicating Profitability Ratio of Nil	Target	Ratio	12	Profitability Ratio: Nil	Profitability Ratio: Nil	Profitability Ratio: Nil	Profitability Ratio: Nil	Profitability Ratio: Nil		
Output 1	Bank Reconciliations Performed	Number (12) of bank reconciliations performed by the 10th of the month and approved by the CFO	Q1-Q4: (a) Bank recons approved by the CFO X3 and Proof that they were performed by the 10th of every month	Target	Number	12		3	3	3	3	Finance	CFO
		Quality: 100% Balanced Recons	Q1-Q4: Bank recon	Budget	Quality	New Target	Quality: 100% Balanced Recons	Quality: 100% Balanced Recons	Quality: 100% Balanced Recons	Quality: 100% Balanced Recons	Quality: 100% Balanced Recons		
Activity 1.1	Compile Monthly bank recons	Number of monthly bank recons compiled	Q1-Q4: Bank recon reports	Target	Number	12		3	3	3	3	Expenditure	Manager Expenditure
Output 2	Revenue Levied vs Collected	Rand Value of Revenue levied v/s collected	Q1-Q4: Financial Report	Target	Rand (currency/money)	New Target		R 1 666 666,66	R 3 333 333,33	R 5 000 000,00	R 5 000 000,00	Finance	CFO
		Budget		Budget									
Output 3	Revenue Levied vs Collected	Rand Value of Revenue levied v/s collected	Q1-Q4: Financial Report	Target	Rand (currency/money)	204 000 000		R 74 300 000	R 148 600 000	R 222 900 000	R 222 900 000	Finance	CFO
		Budget		Budget									
Activity 3.1	Accurate allocation of both conditional and unconditional grants	% of grants received accounted for	Q1-Q4: Cash book and Bank statements	Target	Percentage	100%		100%	100%	100%	100%	Revenue Expenditure Management	Manager Expenditure
		Budget		Budget									
Output 4	Timorous Payments to Creditors	% of received creditor invoices paid within 30 days	Q1-Q4: 100%=Creditors Age Analysis	Target	Percentage	100%		100%	100%	100%	100%	Finance	CFO
		Budget		Budget									
Activity 4.1	Monthly creditors reconciliation	100% of creditors reconciled	Q1-Q4: Creditors Recon Statements	Target	Percentage	100%		100%	100%	100%	100%	Revenue Expenditure Management	Manager Expenditure
		Budget		Budget									



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Outcome	Revenue Expenditure Management Services Model	% Development and Implementation of Revenue Expenditure Management Shared Services Model	Q4: 100% Revenue Expenditure Management Support Shared Services Model	Target		Percentage	New Target	10%	0%		10%		Municipal Manager
				Budget	Target				R	-	R	-	
Output 2.1	Embedding of Randwest Revenue Expenditure Management Shared Services Model	Number of Randwest Revenue Expenditure Management Shared Services Model Developed and implemented	Q1: Randwest Revenue & Expenditure Shared Services Model Developed and implemented	Target	1	0	0	0	0	0	0	0	Chief Financial Officer
				Budget	Opex	R	-	R	-	R	-	R	
Output 2.2	Regional Revenue Expenditure Management Shared Services Strategy	% Development and implementation of the Regional Shared Services Model	Q1: 100% = Regional Shared Services Model	Target	100%	100%	100%	100%	0%	0%	0%	0%	Chief Financial Officer
				Budget	Opex	R	-	R	-	R	-	R	
Output 2.3	Revenue Expenditure Management Policies, Procedures, Operating Systems	% Completion of Revenue Expenditure Management Shared Services Policies, Procedures, Operating Systems	Q2: 100% = Revenue Expenditure Management Shared Services Policies, Procedures, Operating Systems	Target	100%	100%	100%	100%	0%	0%	0%	0%	Chief Financial Officer
				Budget	R	-	R	-	R	-	R	-	



3-5-3 FINANCE REPORTING SDBIP IMPLEMENTATION PLAN

Budget and Reporting 2016/17 Annual Planning

PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Robust Financial Framework	WRDM AG Audit Opinion District Wide AG Opinion	Audit Report indicating WRDM and MCLM's maintenance of Clean Audit Report on region monitoring and support towards a clean audit opinion	Target	Number	1	1	0	1	0	0	Finance	Municipal Manager
				Budget		-	R	-	R	-	R		
Output 1	Compilation of complete and accurate annual financial statements	Accurate and Timeous Submission of Annual Financial Statements	Q1: (a) Signed AFS (b) Acknowledgement of receipt	Target	Number	1	1	1	0	0	0	Finance	CFO
				Budget		-	R	-	R	-	R		
Activity 1.1	AFS preparation plan	Number of AFS preparation plan developed and circulated	Q4: (a) Approved preparation plan (b) proof of circulation of plan	Target	Number	0	1	0	0	0	1	Budget and Regional Support	Manager Budget
				Budget		-	R	-	R	-	R		
Output 2	Compilation and submission of monthly Sec 71 reports	Number of accurate and timeous Submission of MFMA Monthly Sec 71 Reports submitted within 10 days after month end	Q1-Q4: 3= (a) Sec 71 Reports X3 (b) Council Resolutions (c.) Proof of submission and Timeline register	Target	Number	12	12	3	3	3	3	Finance	CFO
				Budget		-	R	-	R	-	R		
Activity 2.1	Submission of signed monthly schedule	Number of Signed Monthly Schedules Submitted	Q1-Q4: Acknowledgement by stakeholders	Target	Number	12	12	3	3	3	3	Budget and Regional Support	Manager Budget
				Budget		-	R	-	R	-	R		
Activity 2.2	Submission of quarterly financial reports	Number of accurate and timeous Submission of MFMA Monthly Sec 52d Reports submitted within 30 days after end of each quarter	Q1-Q4: 1=(a) Sec 52d Reports (b) Council Resolutions (c.) Proof of submission and Timeline register	Target	Number	4	4	1	1	1	1	Budget and Regional Support	Manager Budget
				Budget		-	R	-	R	-	R		
Output 3	Complete, Accurate Fixed Asset Register	WRDM & Region Credible and Reliable Asset Register	Q3 & Q4: Asset verification report	Target	Number	2	2	0	1	0	1	Finance	CFO
				Budget		-	R	-	R	-	R		
Activity 3.1	Bi-annual assets verification	Number of assets verification conducted	Q3 & Q4: Asset verification report	Target	Number	2	2	0	1	0	1	Budget and Regional Support	Manager Budget
				Budget		-	R	-	R	-	R		



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Output 4	Randwest: Budget and Reporting Embedding	% Development and implementation of Rand West embedding on budgeting and reporting framework and plan	Q4: 100%= Rand West Budget and Reporting Framework, and Plan developed and implemented	Target		Percentage	New Target	100%	0%		100%		Finance	CFO
				Budget	Opex				R	-	R	-		
Activity 4.1	Support in the compilation of credible Annual Financial Statements (AFS) provided to Rand West	Support on compilation of credible AFS provided to Rand West	Q1: Signed AFS	Target	0	Number	1	1	0	0	0	0	Budget and Regional Support	Manager Budget
				Budget	Opex	R	-	R	-	R	-	R	-	
Activity 4.2	Preparation of Annual Budget	Number of Funded Annual Budget compiled	Q4: (a) Annual Budget (b) Council Resolution	Target	0	Number	1	1	0	0	0	1	Budget and Regional Support	Manager Budget
				Budget	R	-	R	-	R	-	R	-		
Activity 4.3	Preparation of Adjustment Budget	Number of Funded Adjustment Budget	Q3: (a) Adjustment Budget (b) Council Resolution	Target	0	Number	1	1	0	0	1	0	Budget and Regional Support	Manager Budget
				Budget	R	-	R	-	R	-	R	-		
Outcome 2	Budget and Reporting Shared Services Model	% Development and implementation of Budget and Reporting Shared Services Model	Q4: 100%= development and implementation of Budget and Reporting Shared Services Model	Target	0%	Percentage	New Target	10%	0%	0%	0%	10%	Finance	Municipal Manager
				Budget	R	-	R	-	R	-	R	-	Opex	
Output 2.1	Embedding of Randwest Budget and Reporting Shared Services Model	Number of Randwest Budget and Reporting Shared Services Model Developed and implemented	Q1: Randwest Budget and Reporting Shared Services Model Developed and implemented	Target	1	Number	New Target	1	0	0	0	0	Budget and Regional Support	Chief Financial Officer
				Budget	Opex	R	-	R	-	R	-	R	-	
Output 2.2	Regional Budget and Reporting Shared Services Strategy, Framework, and Plan	% Completion of Budget and Reporting Shared Services Strategy, Framework and Plan	Q1: 100%= Budget and Reporting Shared Services Strategy, Framework and Plan	Target	0%	Percentage	New Target	100%	100%	0%	0%	0%	Budget and Regional Support	Chief Financial Officer
				Budget	Opex	R	-	R	-	R	-	R	-	
Output 2.3	Regional Budget and Reporting Policies, Procedures, Operating Systems	% Completion of Budget and Reporting Shared Services Policies, Procedures, Operating Systems	Q2: 100%= Completion of Budget and Reporting Shared Services Policies, Procedures, Operating Systems	Target	0%	Percentage	New Target	100%	100%	0%	0%	0%	Budget and Regional Support	Chief Financial Officer
				Budget	R	-	R	-	R	-	R	-	Opex	



3-5-4 FINANCE ICT SDBIP IMPLEMENTATION PLAN

ICT 2016/17 Annual Planning

PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER				RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
								1	2	3	4		
Outcome 1	Smart City Framework & Infrastructure	% Smart City Framework for the West Rand developed and implemented	Q4: Smart City ICT Framework and Council resolution	Target	Percentage	New Target	1	0%	0%	0%	100%	Finance	Municipal Manager
				Budget				R-	R-	R-	Opex		
Output 1	Smart City Strategy for the West Rand developed	Smart City Strategy for the West Rand developed and implemented	Q4: Developed Smart City Framework and Council resolution	Target	Number	New Target	1	0%	0%	0%	100%	Finance	Chief Financial Officer
				Budget				R-	R-	R-	Opex		
Activity 1	Smart City Strategy	Number of Smart City Strategy developed and submitted to the CFO	Q4: Compiled Smart ICT Framework submitted to the CFO	Target	Number	New Target	1	0	0	0	1	ICT	ICT Manager
				Budget				R-	R-	R-	Opex		
Task 1.1	Circulation of Draft Smart City Strategy for comments and inputs	Draft Smart City Strategy	Q2: Submission to ICT Steering Committee for consideration	Target	Number	0	1	0	1	0	0	ICT	Coordinator: ICT
				Budget				R-	opex	R-	R-		
Task 1.2	Develop Broadband Strategy Plan	Number of Broadband Strategy Plan developed	Q2: Submission to ICT Steering Committee for consideration	Target	Number	0	1	0	1	0	0	ICT	Coordinator: Network
				Budget				R-	opex	R-	R-		
Task 1.3	Draft GIS Strategy Plan	Drafted GIS Strategy Plan	Q2: Submission to ICT Steering Committee for consideration	Target	Number	0	1	0	1	0	0	ICT	Coordinator: GIS
				Budget				R-	R-	R-	R-		



3.6 CORPORATE SERVICES SDBIP IMPLEMENTATION PLAN

Part 1: Alignment to National and Provincial	
National Outcomes	9. A responsive, accountable, effective and efficient local government system
COGTA KPA's	5. Good Governance and Inter Governmental Relations
Provincial 10 Pillars	4. Transformation of the state and governance
Sustainability Development Goals	1. End poverty in all its forms everywhere;
	5. Achieve gender equality and empower all women and girls;
	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
	9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;
	12. Ensure sustainable consumption and production patterns;
	17. Strengthen the means of implementation and revitalize the global partnership for sustainable development
Back to Basics Goals	1. Put people and their concerns first – listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound financial management and accounting
	5. Building institution and administrative capabilities
Municipal Goals	Strategic Goal 4: Sustainable Governance for Local Communities



3-6.1 CORPORATE SERVICES LEGAL & COMMITTEE SERVICES SDBIP IMPLEMENTATION PLAN

Legal and Committee Services 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Efficient Admin and Committee Services	% Automation of Administration and Committee Services	Definition of specifications for system	Target Budget	Percentage	New Target	100%	0% R	0% R	0% R	100% Opex	Office of the MM	MM
Output 1	Automated Committee Management System	% Completion of specifications and development of automated committee management system	Specifications of automated committee management system	Target Budget	Percentage	100%	100%	0% R	0% R	0% R	100% Opex	Corporate Services - Legal & Committee Services	HOD: Corporate Services
Output 2	Corporate and Secretarial Support Services	% Service Excellence achieved within Corporate and Secretarial Support Services	1: Acknowledgement of Receipt of Agendas 2: Records Management Register 3: Logistics Services Compliance Register	Target Budget	Percentage	100%	100%	100% Opex	100% Opex	100% Opex	100% Opex	Corporate Services - Legal & Committee Services	HOD: Corporate Services
Activity 1.1	Effective and Efficient Secretarial Services	Delivery of Council Agenda to Councillors within 5 days prior to the	Acknowledgement of Receipt - Agendas	Target Budget	Number	4	4	1 Opex	1 Opex	1 Opex	1 Opex	Corporate Services - Legal & Committee Services	Man: Legal & Committee Services
Activity 1.2	Effective and Efficient Records Management	% documents received and archived into the system within five (5)	Records Management Register	Target budget	Percentage	100%	100%	100% Opex	100% Opex	100% Opex	100% Opex	Corporate Services - Legal & Committee Services	Man: Legal & Committee Services
Activity 1.3	Implementation of Logistics Services Standard Operating Procedure	% Compliance to the Logistics Services	Logistics Services Standard Operating	Target budget	Percentage	100%	100%	100% Opex	100% Opex	100% Opex	100% Opex	Corporate Services - Legal & Committee Services	Man: Legal & Committee Services
Activity 1.4	Develop effective Automated Committee Management System	Number of Automated Committee Management System Plan developed	Number of Automated Committee Management System Plan developed	Target Budget	Number	New Target	1	1 Opex	0 R	0 R	0 R	Corporate Services - Legal & Committee Services	Man: Legal & Committee Services



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Output 2	Automated Document Management System	% Completion of specifications and development of automated document management system	Specifications of automated document management system	Target		Number	New Target	1	0	0	0	0	1	Opex	Corporate Services - Legal & Committee Services	HOD: Corporate Services
				Budget	Opex											
Activity 2.1	Compile Specifications for the Automated Document Management System	Number of specifications compiled for the Automated Document Management	Specifications of Automated Document Management System	Target	Budget	Number	New Target	100%	0	1	0	0	0	0	Corporate Services	Man: LLS
Outcome 2	Committee Services Shared Services Model	% Regional committee services shared services strategy, framework and plan developed	Regional committee services shared services strategy, framework and plan	Target	Budget	Number	New Target	10%	0%	0%	10%	0%	0%	0%	Office of the MM	MM
Output 2.1	Embedding of Rand West Committee Services Shared Services Model	Number of Rand West Committee Shared Services Model Developed and Implemented	Qr: Model Developed = 0.5 Q3: Implementation report = 1	Target	Budget	Number	New Target	1	0	0.5	1	0	0	0	Corporate Services - Legal & Committee Services	HOD: Corporate Services
Activity 2.1.1	Development of the Rand West Committee Services Shared Services Model	Number of Randwest Committee Services Shared Services Model Framework developed	Randwest Committee Services Shared Services Model Framework	Target	Budget	Number	New Target	1	1	0	0	0	0	0	Corporate Services - Legal & Committee Services	Man: Legal & Committee Services
Output 2.2	Regional Committee Services Shared Services Strategy, Framework, and Plan	% completion of committee services shared services strategy, framework and plan	Committee services shared services strategy, framework and plan	Target	Budget	Percentage	New Target	100%	100%	0%	0%	0%	0%	0%	Corporate Services - Legal & Committee Services	HOD: Corporate Services
Output 2.3	Regional committee services policies, operating procedures, operating systems	% completion of committee services shared services policies, procedures, operating systems	Committee services shared services policies, procedures, operating systems	Target	Budget	Percentage	New Target	100%	100%	0%	0%	0%	0%	0%	Corporate Services - Legal & Committee Services	HOD: Corporate Services



3.6.2 CORPORATE SERVICES: COMMUNICATION SDBIP PLAN

Communication 2016/17 Annual Planning												
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
Outcome 1	Improve organisational communication	% Stakeholder satisfaction	Stakeholder Satisfaction Index	Target Budget	Percentage	New Target	50%	0% R	0% R	0% R	50% Opex	CS: Communications MM
Outcome 2	Establish Organisational Communications Unit	Number of reports on Functionality of the organisational Communication unit	Quarterly Reports	Target Budget	Number	New Target	4	1 Opex	1 Opex	1 Opex	1 Opex	CS: Communications MM
Output 1	Establish functional relationship with relevant communications stakeholders	Number of status reports on stakeholder relationship	1. Quarterly report submitted to the MM	Target Budget	Number	New Target	4	1 Opex	1 Opex	1 Opex	1 Opex	CS: Communications Executive Manager CS
Outcome 2	Communication Shared Services Model	% Regional communication shared services strategy, framework and plan developed	Regional communication shared services strategy, framework and plan	Target Budget	Number	New Target	1	0 R	0 R	0 R	1 Opex	CS: Communications MM
Output 1	Embedding of Rand West Communication Shared Services Model	Number of Rand West Communication Shared Services Model developed and implemented	Q1: 1. Support plan 2. Quarterly Report Q2 - Q4: Quarterly reports	Target Budget	Number	New Target	5	2 Opex	1 Opex	1 Opex	1 Opex	CS: Communications Executive Manager CS
Output 2	Regional communication, policies, procedures, operating systems	% Completion of communication shared services policies, procedures, operating systems	Regional communication, policies, procedures, operating systems	Target Budget	Percentage	New Target	100%	100% Opex	0% R	0% R	0% R	CS: Communications Executive Manager CS



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Output 3	Communication initiatives implemented	Number of reports on communication initiatives implemented	1. Quarterly Reports	Target		Number	New Target	4	1		1	1	1	CS: Communications	Executive Manager CS
				Budget	Opex				Opex	Opex					
Activity 1	Development of communication strategy	Communication strategy	1. Copy of Strategy document	Target	1	Number	New Target	1	0	0	0	0	CS: Communications	Executive Manager CS	
				Budget	Opex			R	R	R	R	R			
Activity 2	Publication of WRDM internal Newsletter	Quarterly WRDM internal Newsletter	1. Copy of Newsletter 2. Proof of publication	Target	1	Number	New Target	4	1	1	1	1	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			
Activity 3	Develop Regional Newspaper	Monthly Regional Newspaper	1. Copy of Newspaper 2. Proof of publication	Target	3	Number	New Target	12	3	3	3	3	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			
Activity 4	Media Monitoring Services	Prompt Alert on Media activities	1. Report alerts received per quarter	Target	1	Number	New Target	4	1	1	1	1	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			
Activity 5	Maintain and regularly update WRDM website	Number of web updates completed	1. Quarterly report on website updates	Target	1	Number	New Target	4	1	1	1	1	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			
Activity 6	Commemorative, Service Delivery & other events	Improve public participation in events	1. Quarterly report on public participation 2. Attendance registers 3. Resolutions minuted	Target	1	Number	New Target	4	1	1	1	1	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			
Activity 7	Develop WRDM corporate Identity Manual (CIM)	Develop and submit WRDM CI Manual	1. Copy of CI Manual	Target	0	Number	New Target	1	0	0	0	0	CS: Communications	Executive Manager CS	
				Budget	R				R	R	R	R			
Activity 8	Coordinate District Communications Forum Meetings	Monthly DCF Meetings	1. Attendance registers 2. Resolutions minuted	Target	3	Number	New Target	12	3	3	3	3	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			
Activity 9	Media Networking Sessions to improve media rapport	No of reports on media improvement rapport	1. Quarterly reports	Target	1	Number	New Target	4	1	1	1	1	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			
Activity 10	Provide Video, Photographic and journalistic coverage for municipal events	No of reports on journalistic coverage for municipal events	1. Quarterly reports	Target	1	Number	New Target	4	1	1	1	1	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			
Activity 11	Brand Management	Manage WRDM brand internal and external	1. Quarterly reports on brand management	Target	1	Number	New Target	4	1	1	1	1	CS: Communications	Executive Manager CS	
				Budget	Opex				Opex	Opex	Opex	Opex			



3-6.3 CORPORATE SERVICES: HUMAN RESOURCES

Human Resources 2016/17 Annual Planning													
PLANNING LEVEL	PLANNING STATEMENT	KPI	EVIDENCE	TYPE	UOM	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE FUNCTION	RESPONSIBLE PERSON
Outcome 1	Motivated, skilled and Productive Team	% Employee Satisfaction as per Employee Satisfaction Index (ESI)	Employee Satisfaction Index (ESI) Assessment Report	Target Budget	Number	New Target	ESI: 45%	0 R	0 R	0 R	ESI: 45% Opex	Office of the Municipal Manager	MM
Output 1	Revised WRDM Organisational Structure	Number of lean organisational structure developed and implemented	Lean organisational structure	Target Budget	Number	1	1	0 R	1 Opex	0 R	0 R	CS - Human Resources	HOD: Corporate Services
Activity 1.1	Revised WRDM Organisational Structure	Number of Macro and Micro Organisational Structure reviewed	Organisational structure	Target Budget	Number	1	1	0 R	1 R	0 Opex	0 R	CS - Human Resources	Manager: Human Resources
Output 1.2	Sourcing and Placement of Personnel	% employees appointed within the region	Placement report	Target Budget	Percentage	100%	100%	100% Opex	100% Opex	100% Opex	100% Opex	CS - Human Resources	HOD: Corporate Services
Activity 2.1	Roll-out of administrative placement process	Number of reports on employees placed on the reviewed micro organisational structure	Placement report of personnel per department / unit	Target Budget	Number	Placement letters	1	0 R	0 R	1 Opex	0 R	CS - Human Resources	Manager: Human Resources
Output 1.3	Employees Skilled on Core Competencies	% Employees skilled on core competencies (MFMP)	Core competency annual training report	Target Budget	Number	0%	60%	0% Opex	0% Opex	0% Opex	60% Opex	CS - Human Resources	HOD: Corporate Services
Activity 1.3.1	Training conducted in line with the WSP	% employees trained in line with the WSP	Training report	Target Budget	Number	4	4	100% Opex	100% Opex	100% Opex	100% Opex	CS - Human Resources	Manager: Human Resources
Output 1.4	Sound Labour Relations	% reduction in Labour Action cases	Trend analysis reflecting reduction in labour cases	Target Budget	Number	New Target	5%	0 R	0 R	0 R	5% Opex	CS - Human Resources	HOD: Corporate Services
Activity 1.4.1	Compile Quarterly Litigation and Disciplinary Report	Quarterly Litigation and Disciplinary reports compiled	Litigation and Disciplinary Report	Target Budget	Quarterly	4	4	1 Opex	1 Opex	1 Opex	1 Opex	CS - Human Resources	Manager: Human Resources



West Rand District Municipality: 2016/17 SDBIP

Output 1.5	Talent Management	% Retention Strategy (RS) Developed and implemented	Retention Strategy (RS)	Target		Number	New Target	40%	0		0		40%		CS - Human Resources	HOD: Corporate Services
				Budget	Target				R	-	R	-	R	-		
Activity 1.5.1	Development of a Retention Policy	Number of Retention Policy developed	1. Retention Policy	Target	1	Number	1	1	0	0	0	0	1	Opex	CS - Human Resources	Manager: Human Resources
				Budget												Opex
Output 1.6	HR Reporting	Quality and Timeliness of HR Reporting and HR Governance	Quarterly report on quality and timeliness of HR Reporting and HR Governance	Target	4	Number	4	4	1	1	1	1	1	Opex	CS - Human Resources	HOD: Corporate Services
				Budget												Opex
Activity 1.6.1	Quality HR reporting, timelines and governance	% Error Rating (quality)	0% error rating on HR reports	Target		Percentage		0% error rating	0% error rating	0% error rating	0% error rating	0% error rating	0% error rating	Opex		Manager: Human Resources
				Budget												
Outcome 2	Regional HR Shared Services Model	% Compliance to HR timelines	1. HR Timeline Tracking Register	Target		Percentage		100% compliance to HR timelines	100% compliance to HR timelines	100% compliance to HR timelines	100% compliance to HR timelines	100% compliance to HR timelines	100% compliance to HR timelines	Opex	CS - Human Resources	Office of the Municipal Manager
				Budget												
Output 2.1	Embedding of Rand West HR Shared Services Model	Number of HR Governance Meetings held per annum	1. Resolutions Minuted 2. Attendance Register	Target	12	Number	12	12	3	3	3	3	3	Opex		HOD: Corporate Services
				Budget												
Activity 2.1.1	Development of the Rand West HR Framework	Number of Rand West HR shared Services Model developed and implemented	Rand West HR shared Services Model developed and implemented	Target	1	Number	1	1	0	0	0	0	0	Opex	CS - Human Resources	Manager: Human Resources
				Budget												Opex



West Rand District Municipality: 2016/17 SDBIP

Output	Regional HR Shared Services Organisational Structure	% Regional HR Organisational strategy and plan developed	Regional HR Organisational strategy and plan	Target		Number	New Target	1	0		100%		HOD: Corporate Services
				Budget	Budget				R	-	R	-	
Activity 2.2.1	Development of a Macro HR Shared Services Organisational Structure	Number of Macro Regional Structure developed	Macro Regional Structure developed	Target	Budget	Number	1	0	0	0	1	Opex	Manager: Human Resources
Output 2.3	Regional Competency Framework completed	% Regional HR Competency strategy and plan developed	Regional HR Competency Framework strategy and plan	Target	Budget	Number	100%	0	0	100%	0	Opex	HOD: Corporate Services
Activity 2.3.1	Development of a Regional HR Competency Frameworks Strategy and Plan	Number of Regional HR Competency Framework, Strategy and Plan developed	Regional HR Competency Framework, Strategy and Plan and	Target	Budget	Number	1	0	0	1	0	Opex	Manager: Human Resources
Output 2.4	Regional Recruitment Process, Strategy and Plan Developed	% Development of Regional HR recruitment process, strategy and plan	Regional HR recruitment process, strategy and plan	Target	Budget	Number	New Target	0	0	0	100%	Opex	HOD: Corporate Services
Activity 2.4.1	Develop regional recruitment strategy	Number of regional recruitment strategy developed	Regional recruitment strategy	Target	Budget	Number	New Target	1	0	0	0	Opex	Manager: Human Resources
Output 2.5	Regional On-boarding Process	% Regional HR On-boarding process, strategy and plan developed	Regional HR On-boarding process, strategy and plan	Target	Budget	Number	New Target	0	100%	0	0	Opex	HOD: Corporate Services
Activity 2.5.1	Regional on-boarding process feedback report	Number of reports on on-boarding process feedback	On-boarding process feedback report	Target	Budget	Number	New Target	0	1	0	0	Opex	Manager: Human Resources
Output 2.6	Regional Skills Development Process	% Regional skill development strategy and plan developed	Regional skill development strategy and plan	Target	Budget	Number	New Target	0	0	0	100%	Opex	HOD: Corporate Services
Activity 2.6.1	Development of a Regional Skills Plan	Number of Regional Skills Development Plan developed	Regional Skills Development Plan	Target	Budget	Number	New Target	0	0	0	1	Opex	Manager: Human Resources
Output 2.7	Regional Career Management Process	% Regional Career Management strategy and plan developed	Regional Career Management strategy and plan	Target	Budget	Number	New Target	0	100%	0	0	Opex	HOD: Corporate Services
Activity 2.7.1	Develop regional career management process plan	Number of regional career management process plan developed	Regional career management plan	Target	Budget	Number	New Target	1	0	0	0	Opex	Manager: Human Resources



West Rand District Municipality: 2016/17 SDBIP

Output 2.8	Regional Reward and Recognition Process	% Regional Reward and Recognition strategy and plan developed	Regional Reward and Recognition strategy and plan	Target Budget	Number	New Target	100%	0	0	0	100%	HOD: Corporate Services
								R	- R	- R	Opex	
Activity 2.8.1	Develop regional reward and recognition process plan	Number of regional reward and recognition process plan developed	Regional reward and recognition plan	Target	Number	New Target	1	0	0	1	0	Manager: Human Resources
				Budget				R	- R	Opex	R	
Output 2.9	Regional Employee Relations Process	% Regional Employee Relations strategy and plan developed	Regional Employee Relations strategy and plan	Target	Number	New Target	1	0	100%	0	0	HOD: Corporate Services
				Budget				R	- R	Opex	R	
Activity 2.9.1	Develop regional employee relations process plan	Numeber of regional employee relations process plan developed	Regional employee relations process plan	Target	Number	New Target	1	1	0	0	0	Manager: Human Resources
				Budget				Opex	R	- R	R	
Output 2.10	Regional Employee Wellness Process	% Regional Employee Wellness strategy and plan developed	Regional Employee Wellness strategy and plan	Target	Number	New Target	100%	0	0	100%	0	HOD: Corporate Services
				Budget				R	- R	Opex	R	
Activity 2.10.1	Develop regional employee wellness process plan	Numeber of regional employee wellness process plan developed	Regional employee wellness process plan	Target	Number	New Target	1	0	1	0	0	Manager: Human Resources
				Budget				R	- R	Opex	R	
Output 2.11	Regional HR Branding Process	% Regional HR Branding strategy and plan developed	Regional HR Branding strategy and plan	Target	Number	New Target	100%	0	100%	0	0	HOD: Corporate Services
				Budget				R	- R	Opex	R	
Activity 2.11.1	Develop regional HR Branding process plan	Number of regional HR Branding process plan developed	Regional HR Branding process plan	Target	Number	New Target	0	1	0	0	0	Manager: Human Resources
				Budget				R	- R	Opex	R	
Output 2.12	Regional Change Management Process	% Regional Change Management Strategy and plan developed	Regional Change Management Strategy and plan	Target	Number	New Target	0	0	1	0	0	HOD: Corporate Services
				Budget				R	- R	Opex	R	
Activity 2.12.1	Develop regional Change Management Process plan	Number of regional Change Management Process plan developed	Number of regional Change Management Process plan developed	Target	Number	New Target	0	0	1	0	0	Manager: Human Resources
				Budget				R	- R	Opex	R	



4.0 DEPARTMENTAL RISK PROFILE

This exercise was completed to identify a Strategic Risk Profile for the Municipality against the 2016/17 SDBIP. It provided an opportunity for departments to enhance the concept of risk management and its relative importance of embedding risk management as an integral planning and governance process. The exercise clearly highlighted skills gaps around the concept of Risk Management and we recommend that a Refresher Risk Management Training Programme be provided to all delegates.

This exercise comprised each department:

- a) Identifying key Operational, Financial, People, Community and Strategic Risks with regards to delivery against their SDBIP's
- b) Mapping of the Risks against a Risk Matrix
- c) Definition of Risk Mitigation Plans

Outlined below are the outputs of the Risk Analysis from the various Departments.

4.1 RPED DEPARTMENT RISK PROFILE

4.1.1 REGIONAL HUMAN SETTLEMENT RISK PROFILE

RPED completed this exercise at departmental not unit level.

Part 1: Definition of Risk

		Risk Definition/ Description
F1	Financial Risk	Lack of funding Accreditation not finalized
O1	Operational Risk	Lack of functional GIS System Dysfunctional WRDA Lack of co-operation between locals and district Lack of alignment between spheres of government
P1	People Risk	Lack of personnel. (EMI enforcement)
C1	Community Risk	Air Pollution Dolomite Acid Mine Drainage Water Pollution High unemployment Housing Backlog Insufficient and ageing Infrastructure
S1	Strategic Risk	Dysfunctional WRDA Political uncertainty Restructuring of organization



Part 2: Plot on Risk Matrix

IMPACT	H	P1 : People Risk	F1 : Lack of Funding O1/ S1: Dysfunctional WRDA
	M	F1: Accreditation not finalized O1: Lack of co-operation between locals and district O1: Lack of alignment between spheres of government C1: Air Pollution Dolomite Acid Mine Drainage Water Pollution High unemployment Housing Backlog Insufficient and ageing Infrastructure S1: Political uncertainty S1: Restructuring of organization O1: Lack of functional GIS System	Lack of EMI Personnel
	L		M
PROBABILITY			

Part 3: Define Risk Mitigation Strategy

		Define the Risk Mitigation Strategy
F1	Financial Risk	Accessing of external funding Revive process for Human Settlement Accreditation
O1	Operational Risk	Re-engineering of the WRDA Regionalising GIS System (shared services model) Fully functional IGR
P1	People Risk	Establishment of separate unit under Environmental Management to deal with compliance enforcement,
C1	Community Risk	Establishment of separate unit under Environmental Management to deal with compliance enforcement Increased awareness and educational programmes
S1	Strategic Risk	Re-engineering of WRDA Induction programme for politicians Revised organogram



4.2 HEALTH AND SOCIAL DEVELOPMENT RISK PROFILE

HSD completed this exercise at department not unit level.

Part 1: Definition of Risk

		Risk Definition/ Description
F1	Financial Risk	Insufficient funding
O1	Operational Risk	Insufficient resources
P1	People Risk	Staff shortage (MHS)
C1	Community Risk	Service delivery protest
S1	Strategic Risk	Insufficient funding

Part 2: Plot on Risk Matrix

IMPACT	H		F1, P1 S1, O1
	M	C1	
	L	M	H
	PROBABILITY		

Part 3: Define Risk Mitigation Strategy

		Define the Risk Mitigation Strategy
F1	Financial Risk	Introduction of tariffs and fines
O1	Operational Risk	Procurement and mobilisation of resources
P1	People Risk	Budgeting for filling of vacant unfunded posts
C1	Community Risk	Enhance service delivery and promote public participation
S1	Strategic Risk	Funding of vacant positions on structure



4.3 PUBLIC SAFETY RISK PROFILE

Public Safety completed this exercise at department not unit level.

4.3.1 EMERGENCY SERVICES RISK PROFILE

Part 1: Definition of Risk

		Risk Definition/ Description
F1	Financial Risk	Lack of financial Resources
O1	Operational Risk	Lack of operational Resources
P1	People Risk	Lack of personnel
C1	Community Risk	Insufficient service delivery due to increased community development and expansion
S1	Strategic Risk	Financial impairments

Part 2: Plot on Risk Matrix

IMPACT	H		<ul style="list-style-type: none"> • O1 • F1 • C1 • S1 • P1
	M		
	L		M
PROBABILITY			

Part 3: Define Risk Mitigation Strategy

		Define the Risk Mitigation Strategy
F1	Financial Risk	Sourcing of additional funding
O1	Operational Risk	SLA'S and MOA'S. Risk identification and placement of resources
P1	People Risk	Intensive training programmes
C1	Community Risk	Application of Batho-Pele principles, Intensify awareness programmes and fire risk management
S1	Strategic Risk	Proper consultation with finance department, Proper budget management



4.4 OFFICE OF THE MUNICIPAL MANAGER

OMM completed this exercise at department not unit level.

Part 1: Definition of Risk

		Risk Definition/ Description
F1	Financial Risk	Unsustainable financial viability
O1	Operational Risk	
P1	People Risk	High staff turnover rate
C1	Community Risk	
S1	Strategic Risk	Loss of institutional memory

Part 2: Plot on Risk Matrix

IMPACT	H		F1
	M		P1 S1
	L	M	H
	PROBABILITY		

Part 3: Define Risk Mitigation Strategy

		Define the Risk Mitigation Strategy
F1	Financial Risk	Revenue enhancement strategy/ cost containment measures
O1	Operational Risk	
P1	People Risk	Retention strategy (HR)
C1	Community Risk	
S1	Strategic Risk	BCP/ record management strategy/ implementation of success planning strategy.



4.5 BUDGET & TREASURY OFFICE RISK PROFILE

BTO completed this exercise at department not unit level

Part 1: Definition of Risk

		Risk Definition/ Description
F1	Financial Risk	Theft of Cash (cashier)
O1	Operational Risk	Misuse of Municipal Vehicles
P1	People Risk	Unfilled vacancies
C1	Community Risk	Service Delivery Protests
S1	Strategic Risk	Financial instability of the WRDM

Part 2: Plot on Risk Matrix

IMPACT	H	F1,C1	P1,	S1
	M			
	L	O1	M	H
PROBABILITY				

Part 3: Define Risk Mitigation Strategy

		Define the Risk Mitigation Strategy
F1	Financial Risk	None
O1	Operational Risk	None
P1	People Risk	None
C1	Community Risk	None
S1	Strategic Risk	Implementation of the SCM policy, development and implementation of both RFQs and Tenders <ul style="list-style-type: none"> • Implementation of financial related policies



4.6 CORPORATE SERVICES LEGAL & COMMITTEE SERVICES RISK PROFILE

CS completed this exercise at departmental not unit level.

Part 1: Definition of Risk

		Risk Definition/ Description:
LOW STAFF MORALE		
F1	Financial Risk	Insufficient funding to fulfil Corporate Services needs
O1	Operational Risk	Non-compliance with Legislation and Policies
P1	People Risk	Vacant positions not budgeted and filled
C1	Community Risk	Ineffective communication and information sharing by relevant stakeholders
S1	Strategic Risk	Low level participation by stakeholders with regards to Legislation and Policy compliance

Part 2: Plot on Risk Matrix

IMPACT	H	O1	F1 P1 S1
	M	C1	
	L	M	H
		PROBABILITY	

Part 3: Define Risk Mitigation Strategy

		Define the Risk Mitigation Strategy
F1	Financial Risk	Prioritise core functions in the budget
O1	Operational Risk	In-house workshops and information sharing
P1	People Risk	Re-engineering of the Micro Organisational Structure in line with functions
C1	Community Risk	Proper usage of the internal newsletter and to hold workshops
S1	Strategic Risk	Conduct inter –departmental participation to ensure on-boarding participation of all relevant stakeholders

Following the group presentations of their risk profiles, Internal Audit noted that most of the defined risks were in actual fact root causes not actual risk, therefore, there was a need for further refinement of the risks post the workshop. The information presented was still useful as a basis for developing the final Municipal Risk Profile.



5.0 OPPORTUNITIES TO ENHANCE FINANCIAL VIABILITY

The teams acknowledged and embraced that Cost Challenges remain at the forefront to achieving / not achieving some of the critical projects/ initiatives with each functional area.

In adopting a proactive approach to address some of the challenges, the teams ventured into an brainstorm exercise to explore / identify opportunities to:

- a) Enhance Revenue
- b) Reduce Operating Costs
- c) Reduce costs of Service Delivery

The following schedules are outputs from the respective Departments:

5.1 RPED DEPARTMENT FINANCIAL VIABILITY

RPED completed this exercise at departmental not unit level.

Part 1: Opportunities to enhance Revenue

Opportunity	Potential Amount
Atmospheric Emission Licencing fees	R100k

Part 2: Opportunities to Reduce Operational Costs

Opportunity	Potential Amount
Shared services	—
Reduction of Utilization Service Providers/Consultants and attending to studies in-house	—
Use of SA weather Services to manage the Air Quality Stations	—
Revisiting locomotion allowance scheme (expanding existing categories)	—
Centralizing of LED	R4.7m

Part 3: Opportunities to Reduce Costs of Supply of Basic Services to our Communities without compromising quality and timeliness of services

Opportunity	Potential Amount
N/A	—



5.2 HEALTH AND SOCIAL DEVELOPMENT SERVICES FINANCIAL VIABILITY

HSD completed this exercise at departmental not unit level.

Part 1: Opportunities to enhance Revenue

Opportunity	Potential Amount
Implementation of Tariffs	R50k
Contributions of LM towards GO West	R5m
Contributions by sector departments towards GO West	R750k – R2,5 m

Part 2: Opportunities to Reduce Operational Costs

Opportunity	Potential Amount
Sponsorships i.e. resource mobilization	+R1m
Reduction of adhoc overtime	R30k
No national conferences i.e.(HIV & AIDs, Sports Indaba)	R60k
Lease of vehicles	± 30% on current

Part 3: Opportunities to Reduce Costs of Supply of Basic Services to our Communities without compromising quality and timeliness of services

Opportunity	Potential Amount
None	—

5.3 PUBLIC SAFETY FINANCIAL VIABILITY

5.3.1 EMERGENCY SERVICES FINANCIAL VIABILITY

Part 1: Opportunities to enhance Revenue

Opportunity	Potential Amount
Introduction of a regional fire services levy	R 31m
Implementation of fines and penalties for none compliance to by-laws	R 80k
Approval of building plans, Flammable liquids & FRM Inspections	R 240k



Part 2: Opportunities to Reduce Operational Costs

Opportunity	Potential Amount
Encourage a green environment	R50k
Resource and running cost management (reduction of overtime)	R50k
Reduction of operational resources (Small Rescue vehicles)	R 1,26m
Mobilise resources on unfunded mandates	R500k

Part 3: Opportunities to Reduce Costs of Supply of Basic Services to our Communities without compromising quality and timeliness of services

Opportunity	Potential Amount
None	—

5.3.2 COMMUNITY SAFETY FINANCIAL VIABILITY

The Disaster Management had no opportunities to offer.

5.3.3 DISASTER MANAGEMENT FINANCIAL VIABILITY

The Disaster Management had no opportunities to offer.

5.4 OFFICE OF THE MM

The Office of the MM had no opportunities to offer.

5.4.1 POLITICAL OFFICE FINANCIAL VIABILITY

The Political Office had no opportunities to offer. However, there was a commitment to ensure systems thinking when rolling out special projects. For example, if a programmes/project that is to be rolled interfaces with another department, there will be an SLA between the two departments/units in order to ensure cost efficiency when rolling out the programme/project.

5.5 BUDGET & TREASURY OFFICE VIABILITY

BTO completed this exercise at departmental not unit level

Part 1: Opportunities to enhance Revenue

Opportunity	Potential Amount
Broadband Network	R 50m – '17/18
VAT Recovery	R10m
PSO	R50m – '16/17/18



Investment	R1m
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Part 2: Opportunities to Reduce Operational Costs

Opportunity	Potential Amount
Telephone Management System(TMS)	R10m
Data Traffic Filtering e.g.(video streaming) Facebook and YouTube	R10m
Reduction employee cost related	R10m
Effective cost containment measures	R20m

Part 3: Opportunities to Reduce Costs of Supply of Basic Services to our Communities without compromising quality and timeliness of services

Opportunity	Potential Amount
TMS	R10m
Data Traffic Filtering	R10m
Reduction employee cost related	R10m
Effective cost containment measures	R20m
Video conferencing	R15m

5.6 CORPORATE SERVICES LEGAL & COMMITTEE SERVICES FINANCIAL VIABILITY

CS completed this exercise at departmental not unit level.

Part 1: Opportunities to enhance Revenue

Opportunity	Potential Amount
Fully paperless administration and record keeping	R20k
Skills Development Levies	R500k
Advert space (Regional Newspapers)	R50k

Part 2: Opportunities to Reduce Operational Costs

Opportunity	Potential Amount
Re-engineering of Micro Organisational Structure	R150k
Clustering of operational functions	R2,6m
Communications (Branding)	R1,5m



Part 3: Opportunities to Reduce Costs of Supply of Basic Services to our Communities without compromising quality and timeliness of services

Opportunity	Potential Amount
Not directly responsible for basic services	—
Shared Legal Services	—
Shared Human Resources Function	—

5.7 Aligned Financial Viability

Following the groups' plenary presentations on financial viability, it was important that the team aligns on what is really feasible in terms of practical revenue generation and cost savings. This was done through focused discussions in plenary with regards to bankable revenue generation and cost savings for each Department.

Captured below are the aligned amounts from the plenary discussions:

Revenue Enhancement Opportunities:	
Department	Value
RPED:	
WRDA / LED Organisation	
EPWP	R3.6m
RAMS	R30m
Licenses	R100k
Transport	R2.5m
Neighbourhood Development Grant	R10m
HSD	R100k
PS	R31m
BTO	R61m
HR	R770k
Total	R139.07

Cost Savings Opportunities:	
Department	Value
HSD	R1m
PS	R1m
BTO Operating cost	R99m
HR	R4.25m
Total	R105.25m



5.8 Total Aligned Financial Viability

Revenue Enhancement Opportunities RPED Department Total	R139.07
Cost Savings Opportunities Total	
R105.25m	
GRAND TOTAL	
R244.32m	



6.0 INTER-DEPARTMENTAL REQUESTS

It has been recognised that effective and impactful interdepartmental working relationships will enhance operational efficiencies and will contribute to a higher level of overall delivery against the SDBIP.

To enable a process of effective and efficient working relationships each Department completed an exercise at defining their respective requests across the different Functional areas. The outputs from these exercises will be used to develop a Functional Charter for each department and one that will become the basis for monitoring performance levels to enable a process of continuous improvement.

The following represents the outputs of the Request for each Department:

6.1 Requests for Finance Department

Requests for Revenue Section		
Department/Unit	Requests	Frequency
OMM	1. Develop a revenue enhancement strategy pulling from all inputs as part of the financial viability opportunities	Annual
Public Safety	1. None	
Corporate Services	1. Availability of adequate funding	On-going
	2. Petty Cash to be available	On-going
	3. Payment of benefits due to employees in time (Bonus and Leave Pay outs)	On-going
	4. Resignation and Retirement benefits paid timely	On-going
	5. Allocation of sufficient telephone funding	On-going
RPED	1. None	
	2.	
HSD	1. Ring fencing the tariffs	ASAP
BTO	1. No requests to date	



Requests for Expenditure Section		
Department/Unit	Requests	Frequency
OMM	1. Continue compliance to the MFMA reforms	
Public Safety	1. None	
	2.	
Corporate Services	1. Monitoring of approved budget and adherence to requests from departments	Monthly
	2. Monthly Expenditure Reports	Monthly
	3. Monthly Stores monitoring report	Monthly
RPED	1. None	
HSD	1. Timeous release of funds as per SLA on Go West after placing request	ASAP
BTO	1. No requests to date	

Requests for Financial Reporting Section		
Department/Unit	Requests	Frequency
OMM	1. Ensure fairly presented AFS	
Public Safety	1. None	
Corporate Services	1. Submission of financial statements (signed off by the Municipal Manager) for compliance to Committee must be done on time	On-going
	1. Adherence to the approved WRDM year plan for meetings	On-going

Requests for Financial Reporting Section continued		
Department/Unit	Requests	Frequency
RPED	1. None	
HSD	1. None	
BTO	1. No requests to date	

Requests for Budgeting Section		
Department/Unit	Requests	Frequency
OMM	1. Ensure balanced budgeting	Annual
Public Safety	1. No requests to date	
Corporate Services	1. Proper consultation with end-user departments when budget cuts are implemented	On-going
RPED	1. No requests to date	
HSD	1. Budgeting for the Pest Control programme	



	2. Travelling Allowance	
	3. Leave encashment	
	4. Study loans	
	5. Increase housing subsidy	
	6. O R Tambo games	
BTO	1. No requests to date	

7.2 Requests for IT Department

Hardware Requests		
Department/Unit	Requests	Required for: Name of Person
OMM	1. No requests to date	
Public Safety	1. Tablets	Manager, R/C & FRM
	2. Cell Phones	Shift Officers
	3. Cameras	R/C & FRM
	4. Aerial Drone	Operations
Corporate Services	1. Upgrade and Maintenance of all computers within the department	All
	2. Replace redundant computers	All
	3. Availability of Keyboards and Mouse	All
	4. Upgrading of recording systems and data projectors at meeting venues	All venues
	5. Maintenance of Printers and availability of replacement of cartridges on time	Sharp Printers (Printing Room, Corporate Services, Records Office and HR)
RPED	1. LAPTOPS	R Hendrikse H Swanevelder S Stoffbergh C Stevens
	2. Cell phones	T Patane B Lehlake T Moloji O Moiloa



Hardware Requests continued		
Department/Unit	Requests	Required for: Name of Person
HSD	1. Fixed projector	Operations Boardroom
	2. Mobile projector x4	Department
	3. External Hard drive	Admin Assistant, Office of the Executive Manager and sub offices(6)
	4. 3g modem	Coordinators, EHPs
	5. Public address Sound System	Department
BTO	1. No requests to date	

Software System Requests		
Department/Unit	Requests	Business Application
OMM	1. Activate video conferencing	All management
Public Safety	1. Internet connections	All Emergency Response Stations
	2. Improvement of EOC capabilities and communications	EOC Centre
	3. Fire inspection app	Fire risk management
Corporate Services	1. HR Management System	Personnel Manager
	2. Proper functional intranet system	Intranet
	3. Functioning and reliable Back-up system of the document server	WRDM Document server (Adri User)
	4. Updated Anti-Virus system	Anti-Virus
	5. OHS Administration System	NOSA OHS System
	6. Electronic Document Management System	Electronic document
	7. Ensure that the drop-box is functional	Drop-box
RPED	1. Integrated REGIS and ARCVIEW systems	To be used for land use/transport and environmental planning.
	2. 2Updated fax facilities	



HSD	1. Frequent update of Anti-virus software	
	2. Environmental Health Data and information management system	
BTO	2. No requests to date	

7.3 Requests for Human Resources Department

General Requests of HR		
Department/Unit	Requests	When Required
OMM	1. Review the dress code policy	
Public Safety	1. Finalise the job levels	ASP
	2. Proper communication with HR regarding issues that affect the department	ASP
	3. Proper consultation with the department regarding sending personnel to course	ASP
Corporate Services	1. No requests to date	
RPED	1. Establishment of EMI inspectorate compliance division to be incorporated into revised organogram.	2016/17
	2. Establishment of regional EPWP OFFICE to be incorporated into revised organogram	
HSD	1. EAP	Next financial
	2. Departmental Team buildings	Bi-annually
	3. OHS training	Bi-annually
	4. OHS working environment Compliance	Monthly
	5. Work Ethics training /Appraisal	On going
BTO	1. No requests to date	

Recruitment Requests of HR		
Department/Unit	Requests	When Required
OMM	1. Practice strategic recruitment	On-going
	2. Fast track the reskilling of employees	On-going
	3. Develop a competency framework for the WRDM Management	Annually
Public Safety	1. Filling of vacant posts as per municipal policy	ASAP
Corporate Services	1. None	



RPED	1. Existing personnel to be re-trained and utilized in this division. (EMI)	July 2016
	2. Existing personnel to be re-trained and utilized in this division (EPWP)	July 2016
HSD	3. Hiring of people with relevant qualifications	Done throughout
	4. Proper screening of qualifications	asap
	5. Update of qualification	yearly
	6. Filling of unfunded post	Next financial year
BTO	1. No requests to date	

Skills Development Requests of HR		
Department/Unit	Requests	When Required
OMM	1. Align training interventions to the WRDM IDP	Annual
	2. Training to address personal development plans of employees	On-going
Public Safety	1. Fire and rescue training	quarterly
	2. Fire risk training	quarterly
	3. Medical refresher training	quarterly
	4. Computer literacy	quarterly
Corporate Services	1. None	
	2.	
RPED	1. EMI training	July 2016
	2. Project management	September 2016
	3. MFMA	July 2016
	4. Performance management (SDBIP) – Departmental training	July 2016)
	5. Disciplinary hearings	November 2016
	6. Contract management	February 2017
	7. Supply Chain Management	January 2017
HSD	1. Training staff according to their functions/duties	6 months
	2. Induction of new staff members and policies	When required
	3. Study loans scheme/bursaries	On-going/adhoc
BTO	1. No request to date	



IR Requests of HR		
Department/Unit	Requests	When Required
OMM	1. Ensure harmonious working relations	On-going
	2. Ensure strategic IR management within the municipality	On-going
Public Safety	1. Good work place practices	Quarterly
	2. Impartial disciplinary hearings	Quarterly
	3. Timeous resolution of industrial issues	Quarterly
Corporate Services	1. No requests to date	
RPED	1. Assistance with disciplinary hearings	Continuous
	2. Representation from WRDM in Bargaining Council cases	Continuous
	3. Implementation of reward/recognition system	Continuous
HSD	1. Training of all staff members on IR matters	
	2. Training of Union Members	
	3. Finalization of outstanding policies i.e. travelling allowance	
BTO	1. No requests to date	

Employee Wellness Requests of HR		
Department/Unit	Requests	When Required
OMM	Take care of the following wellness needs of employees: Emotional / Environmental / Financial / Physical / Intellectual / Occupational / Social / Spiritual	On-going
Public Safety	1. Debriefings of personnel after mayor incidents	ASAP
	2. Financial and personal wellness assistance	ASAP
Corporate Services	3. No requests to date	
RPED	1. Financial management and planning	October 2016
	2. Stress management	July 2016
	3. Retirement planning	Continuous
	3. Career-pathing	Continuous
HSD	4. Bereavement counselling	Continuous
	1. Counselling of staff	When there is a need



	2. Financial support/debt counselling	Per need
	3. BMI	quarterly
BTO	1. No requests to date	

General Personnel Admin Requests of HR		
Department/Unit	Requests	When Required
OMM	1. Maintenance of building including electricity and air conditioners	throughout
Public Safety	1. Proper access to personnel pay slips	Monthly
Corporate Services	1. No requests to date	
RPED	1. Assistance with job evaluation	Continuous
	2. Processing of medical aid and pension fund benefits	Continuous
	3. Assistance with housing loans/ bond schemes	Continuous
HSD	1. Training/workshop for Office Assistants(cleaners)	Quarterly
	2. Maintenance of building including electricity and air conditioners	throughout
	3. Provision of working tools for cleaners	Regularly
BTO	1. No requests to date	

7.4 Requests for Supply Chain Section

Requests from SCM					
Department /Unit	Requests	Tender Type	Potential Value	When to be Advertised	When to be Awarded ?
OMM	1. Continue to comply to with Supply chain regulations	-	-	-	-
	2. Ensure adherence to the procurement plan	-	-	-	-
Public Safety	1. Our Request for Service	Procurement Type Tender, RFQ, 3 Quotes	Potential Value	When to be Advertised	When to be Awarded?
	2. Operational uniform	Tender	R1.5m	Aug	Nov
	3. Protective clothing	Tender	R2m	Aug	Nov



	4. Servicing Rescue sets	RFQ	R45 000	Aug	Sep
	5. Servicing of Breathing apparatus	RFQ	R50 000	Sep	Oct
	1. Service of BA Compressors	RFQ	R200 000	Sep	Oct
	2. Servicing of generators	RFQ	R100 000	Oct	Nov
	3. Servicing of power tools	RFQ	R100 000	Oct	Nov
	4. Replacement of high angle equipment	RFQ	R220 000	Dec	Jan
	5. Procurement of hazmat equipment	RFQ	R100 000	Feb	March
	6. Lease of water tankers and aerial appliances	Tender	R20m	Jan	March
	7. Fire hoses	RFQ	R 150 000	Aug	Sept
Corporate Services	1. No requests to date				

Requests from SCM continued					
Department /Unit	Requests	Tender Type	Potential Value	When to be Advertised	When to be Awarded?
RPED	1. Purchasing of Cooperatives' equipment	RFQ	R150 000	September 2016	October 2016
	2. Farmer support	RFQ	R150 000	October 2016	November 2016
	3. Tourism Awards venue & trophies	RFQ	R150 000	March 2017	April 2017
	4. Marketing material for the Durban Indaba	RFQ	R50 000	February 2017	March 2017
	5. Green IQ Projects (Jojo tanks, Tree Planting & Promotional Material)	RFQs	R500 000 R200 000 R200 000 R100 000	Tree planting: July 2016 Jojo tanks: August 2016 Promotional	Trees: August 2016 Jojo tanks: September 2016



				Material: (waste recycling/ wetlands) July 2016	Promotional Material: August 2016
HSD	6. Protective Clothing	Tender (depending on funds availability)	R250 000	1 st quarter	3 rd quarter
	7. Pesticides	RFQ	R150 000	3 rd quarter	4 th quarter
	8. O.R. Tambo Games Clothing	Tender	R350 000	1 st quarter	2 nd quarter

Our Request from SCM cont....					
Department /Unit	Requests	Tender Type	Potential Value	When to be Advertised	When to be Awarded?
BTO	1. No requests to date				



7.0 BUILDING A GREAT WRDM DISTRICT

Leadership, Teamwork and Communication represent important success criteria to building a Great District. In this regard two teamwork related exercises were completed to enhance the building of a Great District, viz:

7.1 Dialogue Session

7.2 Tribute Session

7.1 Dialogue Session

This session afforded the team an opportunity to hold open dialogue around five key topical areas, viz, being a Strong District, Randwest Merger, Our Delivery, Our Leadership and Our Culture

7.1.1 Dialogue Session 1: Becoming a Strong District

This session focussed on obtaining the teams input around becoming a Strong District and the dialogue was held against the following ... questions:

- Q1. If we were a business, how would we want our brand to be known as?
- Q2. What strategy should we adopt to reposition our mandate with the locals?
- Q3. What are the 20% issues that we need to address to get the 80% benefit?
- Q4. What should our strategy be to sow the seeds of a shared services model?
- Q5. How should we overcome resistance from locals on our strategic agendas?
- Q6. What will success look like for us as a strong District?
- Q7. How do we strengthen our relationships with the locals?
- Q8. What should we do to stop having a victim mentality?
- Q9. What should we do to maintain strong governance as a District?
- Q10. What would we want our stakeholders to say about us?

Question 1: If we were a business, how would we want our brand to be known as?

- | | |
|---|--|
| <ul style="list-style-type: none"> • Successful • Effective and Efficient • An Icon of Gauteng • Service Orientated • “Greenest Region” • Economically Viable | <ul style="list-style-type: none"> • Consolidated Regional Plan • Point of Attraction (Both for Investment and for new skills) • Excellence • Investable |
|---|--|



Question 2: What strategy should we adopt to reposition our mandate with the locals?

- Lobbying law makers
- Collaborative approach
- We need to be an Example (practice what we preach)
- Endeavour to win Community buy-in
- Resourceful
- Strengthen coordination
- Impose ourselves and be assertive (but NOT Arrogant)
- We need to become a “knowledge-hub”
- Innovative
- Integrated
- Supportive

Question 3: What are the 20% issues that we need to address to get the 80% benefit?

- We need to be an Example (be successful in what we set out to do)
- We need to be assertive
- We need to build skills and competencies
- We need to encourage our staff to be committed.
- Improve communication
- We need motivated staff
- We need to improve our communication process
- Outstanding Performance Management System
- Delivery excellence in our projects
- Agri-parks development
- Participation in Go West is essential
- We need to develop a business case
- We need a consolidated / aligned Regional Plan

Question 4: What should our strategy be to sow the seeds of a shared services model?

- A refocus on what our core functions are as coordinators and implementation at Locals level.
- Reclaim and return to the Legislative Mandate as a base point of departure.
- Encourage Political buy-in
- District should become the IT “Centre” assisting the local municipalities...
- Constant Brand Communication and building.
- Develop support policies and procedures / legislations
- Review of current Shared Services Documentation and reality check of our current status against that.

Question 5: How should we overcome resistance from locals on our strategic agendas?

- Open dialogues, workshops and forums for discussion.
- Constant feedback opportunities as resistance is not always obvious.
- We need to believe in ourselves.



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|--|---|
| <ul style="list-style-type: none">• Built in and imposed via Performance Management System.• Focus on core functions. | <ul style="list-style-type: none">• Make it the focus of new government after the elections |
|--|---|

Question 6: What will success look like for us as a strong District?

- | | |
|--|--|
| <ul style="list-style-type: none">• Self sufficient• Self-Sustaining• Viable• Attractive to investors• Lower unemployment• Economic diversification | <ul style="list-style-type: none">• Respect within and from without.• Regional employer of choice• Centre of Excellence• Knowledge-HUB and• “Professor” type perception• Strong and positive media messages• Integrated Service Delivery |
|--|--|

Question 7: How do we strengthen our relationships with the locals?

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| <ul style="list-style-type: none">• Develop a clear IGR |
|---|

Question 8: What should we do to stop having a victim mentality?

- | | |
|---|---|
| <ul style="list-style-type: none">• Impose ourselves• Believe in our selves• Carry the strength and belief from our Municipal meetings into the meetings we have with locals. | <ul style="list-style-type: none">• Understand that we have already achieved so much good and that we are actually helping the community – no need to be continuously apologetic. |
|---|---|

Question 9: What should we do to maintain strong governance as a District?

- | | |
|---|--|
| <ul style="list-style-type: none">• Procedural and Consistent• Maintain a Clean Audit• Compliance to policies• Sufficient and effective coordination role and support locals to address audit statuses• Pay gaps need to be addressed | <ul style="list-style-type: none">• Structure / hierarchy needs to be looked at ... there are some highly qualified people who are not well ranked in the hierarchical system and consequently find challenges in getting less qualified and but higher ranked people to see and act upon solutions. |
|---|--|



Question 10: What would we want our stakeholders to say about us?	
<ul style="list-style-type: none">• Satisfied with Regional Municipal Services• Reliable• Visible• Encouraging Stakeholder involvement• Accountable• Responsible• A visionary Institution• Problem solvers• Accessible	<ul style="list-style-type: none">• Change Agents• We know what we are doing• Informative (Knowledge-hub)• Competitive• Job well done• Light at the end of the tunnel• Transparent• Approachable• Consistent

7.1.2 Dialogue Session 2: The Randwest Merger

1. This session focussed on assessing the status of Randwest Merger and the dialogue was held against the following ... questions:

- Q1. What progress have we made since the Randwest strategy workshop?
- Q2. What are our big frustrations with regard to Randwest?
- Q3. How do we reinforce the governance process at Randwest?
- Q4. How should we handle non-performance and non-delivery by the Work Streams?

Question 1: What progress have we made since the Randwest strategy workshop?	
<ul style="list-style-type: none">• Many people feel or act uninformed• Many work-streams seek more clarity in order to understand and align to the process objectives.• Rapid Response had only had 1 meeting as they had to abandon the first one due to non-attendance of key stakeholder.• There is a perspective that some stakeholders may not have fully aligned with the process.• General perception that the streams were not moving well at all.	<ul style="list-style-type: none">• IDP – Progress has been made on key deliverables. However, change management is still an issue “human element”• ICT and Finance - completed much of the work expected of them and both their streams as well as their various sub streams were meeting and that the meetings were fairly well attended.



- Rapid Response – have been completing the dashboard but still at level 2 / 4 of the desired performance
- Service Delivery – There is alignment on the structure.

Question 1: What progress have we made since the Randwest strategy workshop? continued.

- HR – were satisfied that their organogram was progressing well and work had been done – their 3 sub streams were active in the “practical work” expected. Their challenge was on the “human” side. People are resistant to change. A major complaint was that no EM’s had attended any of the meetings organised to date.
 - HR also felt that there was strong “push-back” and a lack of cooperation from the Unions at this stage
 - Key stakeholders not attending some of the meetings
- MM’s noted serious challenges in terms of adhering to timelines
- The issue of tariffs was highlighted as a challenge. Although Finance perceived that they were on track there were significant obstacles around the question of tariffs. Different areas and municipalities charged different tariffs and there seemed to be some legislative inconsistencies that blocked the standardization of tariffs.

Question 2: What are our big frustrations with regard to Randwest?

- Lack of commitment
- Transformation meeting not well attended.
- Tariffs
- There seemed to be anger amongst many municipal workers. Fear and a lack of information around how resources were going to be re-apportioned was a concern.
- What actually is the “Product”..?; stakeholders need to see tangible results
- Service Delivery - had a challenge as the beliefs around the land sizes were not actually the reality we are facing. It’s not as simple as 2 land masses joining together.
 - Also lack of project prioritisation
- Rapid Response – non-attendance of meetings; perceived that the 2 municipalities seem to be avoiding each other.
- IDP - mentioned that the progress dashboards are not carrying enough information. Although the colours were showing he requested that comments be added to the dashboards, to give them a better understanding of progress.
 - How to move from a process to a results orientation
- HR – only 50% of work done
- Finance – historical disclaimers and qualifications and lack of assurance in terms of information(integrity of figures), figures are not verified, even opening balances haven’t been verified



- Inadequate budget for projects
- The situation of decision makers not attending meetings seemed to be a universal frustration that the MM agreed to tackle.

- Question 3: How do we reinforce the governance process at Randwest?
- Once again the Municipal Manager outlined the importance of the success of the merger.
 - All meetings at the different levels should be fully attended as scheduled

- Question 4: How should we handle non-performance and non-delivery by the Work Streams?
- MM suggested that we all need to make sure that as individuals we are conforming first and foremost.
 - As the critical mass showed commitment and performance it would encourage others to “up” their game accordingly.
 - More work needed to be done from an HR and legal perspective in order to inform our decisions around non-conformance

7.1.3 Dialogue Session 3 : Our Delivery

This session focussed on us exploring ways around improvement of our delivery as a Municipality and the dialogue was held against the following ... questions:

- Q1.** What are the 3 things we should do differently to improve delivery against our annual SDBIP?
- Q2.** What can we do to make “Back to Basics” a way of life?
- Q3.** What do we want our communities to say about our delivery?

- Question 1: What are the 3 things we should do differently to improve delivery against our annual SDBIP?
- Respect the process
 - Commitment to the plan/process, Discipline especially in the time frames agreed upon, Professionalism.
 - Adopt a systems approach
 - Consequence management.

Question 2: What can we do to make “Back to Basics” a way of life?



- | | |
|---|---|
| <ul style="list-style-type: none"> • “Living the Plan” • Align to IDP’s | <ul style="list-style-type: none"> • Revise and get to know the Back to Basics |
|---|---|

- | | |
|--|---|
| Question 3: What do we want our communities to say about our delivery? | |
| <ul style="list-style-type: none"> • WOW!!! • Batho Pele practically practised at WRDM • Quality services | <ul style="list-style-type: none"> • Satisfaction • Loyalty • Excellence |

7.1.4 Dialogue Session 4: Our Leadership

This session focussed on us improving on our Collective Leadership to enable us to become a Great District and the dialogue was held against the following ... questions:

- Q1. What should we start doing differently as leaders to enhance productivity?
- Q2. What will leadership success look like?
- Q3. What 3 key leadership behaviours do we want to commit to and will not compromise?

- | | |
|---|--|
| Question 1: What should we start doing differently as leaders to enhance productivity? | |
| <ul style="list-style-type: none"> • Communication needs to be improved to encourage “on-boarding” of different stakeholders. • Work on improving emotional intelligence (E.Q.) • We need to remember that we can have a positive impact on those colleagues who did not attend the workshops. | <ul style="list-style-type: none"> • Delegates were reminded of a previous workshop where they burnt sticks representing their old habits and attitudes and took up new, more helpful attitudes and habits... it was suggested that those new habits now become more visible. It was time to start living those new habits. |

- | | |
|--|---|
| Question 2: What will leadership success look like? | |
| <ul style="list-style-type: none"> • Winning organisation • Start reinventing ourselves like an eagle • WOW...!! • Discipline • Focus | <ul style="list-style-type: none"> • Commitment • Professionalism • Integrity • Deliver results |



Question 3: What 3 key leadership behaviours do we want to commit to and will not compromise?	
<ul style="list-style-type: none">• Responsibility• Integrity• Honesty• Corruption free• Transparency	<ul style="list-style-type: none">• Remember our social contract• Accountability• Team-work• Fairness

7.1.5 Dialogue Session 5 : Our Culture

This session focussed on us identifying ways to improve our Organisational Culture and the dialogue was held against the following ...questions:

- Q1. What should we do to create an early warning and proactive culture?
- Q2. What should we do to improve our organisational morale?
- Q3. What should we do to embed accountability as a way of life?
- Q4. How should we handle non-performance and non-compliance?

Question 1: What should we do to create an early warning and proactive culture?	
<ul style="list-style-type: none">• Honest feedback• No sugar coating	<ul style="list-style-type: none">• Revisiting and living the code of ethics

Question 2: What should we do to improve our organisational morale?	
<ul style="list-style-type: none">• Simple things like tea and coffee being provided• Year-round meaningful team building exercises with debriefs• Sense of belonging• Constant feedback• Incentives – even non-monetary• E.A.P. (Employee Assistance Programme)	<ul style="list-style-type: none">• Motivational talks• More wellness sessions• Improve sense of belonging• Practical talks around personal financial planning• Recognition – even for “small” things and achievements

Question 3: What should we do to embed accountability as a way of life?	
<ul style="list-style-type: none">• Discipline• Focus• Commitment	<ul style="list-style-type: none">• Living Good to Great Workshop new habits• Consequent management



Question 4: How should we handle non-performance and non-compliance?

- Consequence Management as a last resort
- Create growth opportunities
- Use the developmental approach

Question 5: How should we enhance Institutional Memory Management?

- Consider permanent employment of section 56 employees
- Proper career management and succession planning
- Establishment of Knowledge Management Hub
- Involvement of Pathfinders in key strategic / management forums



7.2 Tribute Session

This session comprised an activity to give colleagues an opportunity to compliment and appreciate each other's role in WRDM at both professional and personal levels.

The final outcome of the activity was a confirmation that together the team could build something robust and sustainable even if colleagues' left and new ones joined the organisation. By creating a web using twine, groups built webs that were strong enough to support even a human being as depicted in the pictures below. The groups' webs symbolised that with collective/synergistic effort, they could carry WRDM to Greatness. The following photos depict what transpired in this session:





10.0 CLOSE

In closing the workshop, the Municipal Manager Mr. David Mokoena commenced by requesting delegates to put their hands together for a job well done and made the comment, 'You are a bunch of good fellows.' He went on to remark that the team demonstrated people who are seriously at work and who had come up with a good product in the SDBIP being linked to everything it required to have e.g. the budget.

He pointed out that when he joined the Municipality in 2011, they had serious critics that did not seem them going beyond 2012. He commended the team for working together and as a collective having managed the situation and alluded to the fact that they had never been unable to certain things that they needed to do.

He highlighted their successes in incorporating Municipal Health Services into their operations and effectively maintaining public safety for the District. Despite the cutting of grants they were still able to sustain WRDM.

Mr. Mokoena then reflected on the previous day's exercise on opportunities for financial viability as being key in proving wrong their detractors. He was happy to announce that in the next Council meeting they would be presenting a positive budget all due to their collective effort.

He encouraged the team to continue working together as one happy family. He could not hide his glee at working with people of such high calibre. Importantly, despite all the storms, they had managed to rally behind each other.

He stressed the point that they were trying to put down a notable foot print in Local government. Every year they had been improving and now were trying to perfect their processes. "We should be proud of our product."

He went on to thank VA for trying to show them the light at the end of the tunnel.

In closing he highlighted that despite all the challenges, they were managing and doing better than Municipalities who do collections. "Actions speak louder than words." Again he could not hide his excitement that in June they would hand over a Municipality that had a positive R40m balance. He closed by remarking that because of the collective effort they had been successful and should keep up the good work right to the end.

Annexure 1: Roles and Responsibilities of Team Members

The above roles and responsibilities were defined as below:



**Departmental
Coordinator**

Holds overall accountability for facilitating the session within the Team.

1. Ensures that the team has all the required and necessary templates
2. Validates that members within the team understand and deliver against their roles
3. Ensure group participation and alignment around the outputs
4. Coordinates the Plenary Feedback Session within the Department



Customer

Holds overall accountability to review the SDBIP from a Customer Perspective.

1. Ensures that the Activities and supporting KPI's are in support of the IDP and will ensure achievement of the mandate
2. Plays a Role as a Customer Watchdog in the Planning Process
3. Coordinates the Plenary Feedback Session within the Department



**Risk
Coordinator**

Holds overall accountability to ensure that a Risk Matrix is prepared by the team.

Ensures that the team :

1. Identifies the key Operational, Financial, People and Strategic risks
2. Plots the Risk on the Risk Matrix
3. Defines the Risk Mitigation Plan

Presents the Departmental Risk Profile during the Plenary Session



**Finance
Coordinator**

Holds overall accountability to identify opportunities to improve Financial Viability and to define Departmental Requirements for Finance.

Ensures that the team :

1. Defines the opportunities to improve financial viability
2. Defines the Service Level Requirements for the Finance Department

Presents the Departmental Financial Viability Savings options and Finance Requirements during the Plenary Session



IT Coordinator

Holds overall accountability to define the IT requirements for the Department.

Ensures that the team :

1. Defines the Technology Requirements to improve Departmental efficiency over the longer term
2. Defines the Service Level Requirements for the IT Department

Presents the Departmental Technological Requirements and IT Requirements during the Plenary Session



HR Coordinator

Holds overall accountability to define the HR requirements for the Department.

Ensures that the team :

1. Defines the HR Requirements to improve Departmental efficiency over the longer term
2. Defines the Service Level Requirements for the HR Department

Presents the Departmental HR Requirements during the Plenary Session



Supply Chain Coordinator

Holds overall accountability to define the Supply Chain requirements for the Department.

1. Ensures that the team defines the Supply Chain Requirements for the year

Ensures that the team defines the Supply Chain Requirements for the year



Oversight AG/Audit Com

Auditor General and Performance Audit Committee have raised concerns around the need for measurable KPI's and the need for cascading to all levels.

1. Role is to ensure that the KPI's as defined by the team makes sense and provides a robust and objective criteria to enable measurement of delivery and impact on service delivery
2. Challenges the status quo
3. Ensures ease of cascade to lower levels

Ensures that the team defines the Supply Chain Requirements for the year



Scribe

Holds overall accountability to electronically capture the team's outputs in the respective templates.

1. Ensures that all the teams' outputs are captured