

<b>SDBIP</b>			
<b>NDP Chapter</b>		NDP Chapter 4: Economic Infrastructure (O1)	
<b>National Outcome</b>		9. A responsive, accountable, effective and efficient	
<b>Back to Basics</b>		1. Put People & Their Concerns First : Listen and	
<b>Provincial 10 Pillars</b>		(O1) 2. Decisive spatial transformation 3. Accelerate	
<b>Strategic Goals</b>		Regional planning and economic goal (O1)	
<b>Key Performance Area</b>		KPA 1: Basic Service Delivery (1)	
<b>Regional Outcome - Outcome 1: Basic Service Delivery Improvement</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Outcome	Improve accessibility to, and linkage between, previously disadvantaged areas	Number (4) of reports on monitoring and overseeing implementation of the 2019/20 NDPG .
<b>Regional Output - Enhance the Effectiveness and Efficiency of the Indigent Programme</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Output	Enhance the Effectiveness and Efficiency of the Indigent Programme	Number (2) of Reports on the Implementation of Indigent Programme Framework by Local Municipalities submitted to Portfolio Committee /Maycom
<b>Regional Sub Output - Provision of Free Basic Services (Electrical) to Indigents</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Sub Output	Improvement of Electrical supply to indigents (Indigent programme)	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee /Maycom
<b>Regional Output - Infrastructure Master Planning</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Output	Enhancement of integrated bulk infrastructure Master Planning	Number (4) of reports on the process to develop an integrated infrastructure master plan developed.
<b>Regional Output - Maintain Good Quality Reliable Roads and Stormwater Network</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Output	Monitoring implementation of Improved roads and stormwater networks	Number (4) of reports on visual assessment regional internal roads and stormwater networks
<b>Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>

WRDM	Sub Output	Regulate Public Passenger Transport Industry	Number (2) of Reports Developed to Monitor the Implementation of the District Integrated Transport Plan (DITP) submitted to Portfolio Committee/Maycom
<b>Regional Sub Output - Reliable Roads and Stormwater Infrastructure</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Sub Output	Monitor maintenance initiatives for Reliable Stormwater Infrastructure	Number (2) of Reports on the Maintenance Activities of Reliable Storm Water Infrastructure
<b>Regional Sub Output - Road Maintenance</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Sub Output	Monitoring implementation of Regional Maintenance Plan	Number (2) of Reports on the Implementation of Regional Road Maintenance Plan
<b>Regional Activity - Road Maintenance</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Activity	Maintenance of Gravel Roads	Number (2) of Reports on the Implementation of Gravel Maintenance Roads Plan
WRDM	Activity	Monitoring Initiatives for Road Maintenance	Number (2) of Reports on the Implementation of Potholes Maintenance Plan
<b>Regional Activity - Rural Roads Administrative Management System</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Activity	Formulate Rural Roads Asset Management System (RRAMS)	Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS
<b>Regional Output - Provision of Quality and Reliable Sanitation, Waste and Sewer Management</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Output	Guiding initiatives to provide Quality and Reliable Sanitation and Waste Management	Number (1) of Reports on the Monitoring of the Provision of Quality and Reliable Sanitation and Waste Management
<b>Regional Sub Output - Sanitation Infrastructure and Maintenance</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>

WRDM	Sub Output	Guiding Sanitation Infrastructure and Maintenance improvement	Number (2) of Reports on the Implementation of the Sanitation Infrastructure Framework by Local Municipalities submitted to Portfolio Committee /Maycom
<b>Regional Sub Output - Sewer Infrastructure and Maintenance</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Sub Output	Monitoring of Sewer Infrastructure and Maintenance	Number (2) of Reports on the Maintenance of Sewer Infrastructure by Local Municipalities submitted to Portfolio Committee /Maycom
<b>Regional Output - Provision of Quality and Reliable Water Supply and Infrastructures</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Output	Provision of Quality and Reliable Water Supply	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to Portfolio Committee /Maycom
WRDM	Output	Monitoring Maintenance of Efficient Water Treatment Infrastructures	Number (2) of Reports on the Maintenance of Efficient Water Treatment Infrastructure by Local Municipalities submitted to Portfolio Committee /Maycom
WRDM	Output	Secure Strategic Source of Water Supply (dams & reservoirs)	Number (2) of Reports on the securing of strategic source of Water Supply by Local Municipalities submitted to Portfolio Committee /Maycom
<b>Regional Sub Output - Water Services Infrastructure, Maintenance and Management</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Sub Output	Improvement initiatives for Water Services Infrastructure and Maintenance	Number (2) of Reports on improvement initiatives for Water Services Infrastructure and Maintenance by Local Municipalities submitted to Portfolio Committee /Maycom
WRDM	Sub Output	Strategy for Effective Water Management	Number (2) of Reports on implementation of Water Loss Strategies by Local Municipalities submitted to Portfolio Committee /Maycom
WRDM	Sub Output	Establishment of Regional Water Services Authority	Number (1) of reports on the establishment of formalised regional water services authority.
<b>Regional Output - Provision of Reliable Electrical Supply</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Output	Provision of Reliable Electrical Supply	Number (4) of reports on planned electrical activities by Local Municipalities
<b>Regional Sub Output - Effective provision and maintenance of Electricity Infrastructure</b>			
<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Sub Output	Effective maintenance of Electricity Infrastructure	Number (2) of reports on implementation of Regional Electricity Infrastructure Maintenance

Policy by Local Municipalities.

**Regional Activity - Effective maintenance and provision of Electricity Infrastructure**

<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Activity	Effective maintenance of Electricity Infrastructure	Number (2) of reports on implementation of Framework plan on maintenance of Electricity Infrastructure by Local Municipalities

**Regional Sub Output - Reduction of Electricity Losses**

<b>Municipality</b>	<b>Planning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>
WRDM	Sub Output	Strategic direction for Reduction of Electricity Losses	Number (2) of reports on implimentation of Regional Electricity Loss Strategy by Local Municipalities

**West Rand District Municipality ANNUAL**

nt local government system (O1)

Communicate (O1)

ating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements ar

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Quarterly monitoring reports	Target	Number	4	4	4
	Capital	Capex		12 000 000	
	Operating	N/A			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Implementation Reports	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Implementation Reports	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
1, Quarterly reports on the process to develop an Integrated infrastructure master plan	Target	Number		4	4
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
1. Quarterly Reports on visual assessments conducted on regional internal Roads & Stormwater 2. Portfolio Committee/Maycom	Target	Number		4	4
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
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Progress Report on Implementation of DITP	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
1. Reports Maintenance of Reliable Storm Water Infrastructure 2. Portfolio Committee/Maycom.	Target	Number		2	1
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
1. Report on the Implementation of Regional Road Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
1. Report on the Implementation of Gravel Roads Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	N/A			
1. Report on the Implementation of Potholes Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	N/A			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Quarterly report on RRAMS	Target	Number	1	4	2
	Capital	N/A			
	Operating	N/A			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
1. Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
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Implementation Reports	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			
Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			
Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			
Implementation Reports	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			
Report on the process followed to establish the regional water services authority	Target	Number		1	1
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Report on planned electrical activities to Portfolio Committee / MayCom	Target	Number	1	4	4
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			

	Operating	Opex			
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Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			

Evidence	Type	UOM	Baseline	Annual Target	Annual Actual
Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	2
	Capital	N/A			
	Operating	Opex			



**PERFORMANCE REPORT ( 2019 / 2020 )**

nd urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial re

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	1	1	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	1	1	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	1	1	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3

		0	0	1	1	0
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
No reports received and no section 80 committee meeting held due to the national lockdown - Covid-19	Local Municipalities to submit reports as requested	1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0
		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
No Section 80 meeting held due to Covid-19	Section 80 meetings have commenced virtually, the report will be tabled in the Section 80 meeting on 11 November 2020	1	1	1	1	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
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		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0
		1	1	0	0	1
		0		0		0
		0		0		0
		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0
		1	1	0	0	1
		0		0		0
		0		0		0
		0	0	0	0	0
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	1	1	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0

		0		0		0
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Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0

Variance Comment	Improvement plan	Project Q1	Actual Q1	Project Q2	Actual Q2	Project Q3
		1	1	0	0	1
		0		0		0
		0		0		0


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Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT

0	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation
	0				
	0				
1	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
0	1	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT

1	0	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
	0				
	0				
1	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
	0				
	0				
1	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
	0				
	0				
1	0	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
	0				
	0				
0	1	1	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
	0				
	0				

Actual Q3	Project Q4	Actual Q4	Administrative		Political
			DEPT	RESP PERSON	OVERSIGHT
1	0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
	0				

	0				
<b>Actual Q3</b>	<b>Project Q4</b>	<b>Actual Q4</b>	<b>Administrative</b>		<b>Political</b>
			<b>DEPT</b>	<b>RESP PERSON</b>	<b>OVERSIGHT</b>
1	0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
	0				
	0				
<b>Actual Q3</b>	<b>Project Q4</b>	<b>Actual Q4</b>	<b>Administrative</b>		<b>Political</b>
			<b>DEPT</b>	<b>RESP PERSON</b>	<b>OVERSIGHT</b>
1	0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
	0				
	0				