

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP																							
NDP Chapter		NDP Chapter 4: Economic Infrastructure (O1)																					
National Outcome		9. A responsive, accountable, effective and efficient local government system (O1)																					
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (O1)																					
Provincial 10 Pillars		Africa's new industrial revolution.																					
Strategic Goals		Regional planning and economic goal (O1)																					
Key Performance Area		KPA 1: Basic Service Delivery (1)																					
Regional Outcome - Outcome 1: Basic Service Delivery Improvement																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Improve accessibility to, and linkage between, previously disadvantaged areas	Number (4) of reports on monitoring and overseeing implementation of the NDPG .	Quarterly monitoring reports	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex					0		0		0		0		0				
					Operating	N/A					0		0		0		0		0				
Regional Output - Infrastructure Master Planning																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	A District Wide Integrated Infrastructure Master Planning	Number (2) of Progress Reports on the process leading to and development of the District Wide Integrated Infrastructure Master Plan	Reports on the development of the District Wide Integrated Infrastructure Master Plan	Target	Number	2	2	2	N/A	N/A	1	1	1	1	0	0	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Regulation and implementation of the District Integrated Transport Plan	Number (2) of Reports on initiatives undertaken in accordance with the District Integrated Transport Plan	Reports on District Integrated Transport Plan	Target	Number	1	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Activity - Rural Roads Administrative Management System																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Development of the Rural Roads Asset Management System	Number (4) of Progress reports on the development of the RRAMS	Reports on the development of the RRAMS	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation	
					Capital	N/A					0		0		0		0						
					Operating	N/A					0		0		0		0						

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																								
SDBIP																								
NDP Chapter		NDP Chapter 13: Building a capable state (O3)																						
National Outcome		5. A skilled and capable workforce to support an inclusive growth path (O3)																						
Back to Basics		3. Good Governance & Sound Administration (O3)																						
Provincial 10 Pillars		4. Transformation of the State and governance (O3)																						
Strategic Goals		Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (O3)																						
Key Performance Area		KPA 2: Municipal Institutional Development and Transformation (3)																						
Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Outcome	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the WSP	Annual training report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0	0	0				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Signed Quarterly HR Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0	0					
Regional Sub Output - Attraction, Recruitment, Deployment, Induction and Retention																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Attraction, Recruitment, Deployment and Retention	Number (1) of reports on funded positions filled	Signed Annual report on the funded positions filled	Target	Number	2	1	1	N/A	N/A	0	0	0	0	0	0	0	0	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0	0						
Regional Sub Output - Employee Safety and Wellness																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Employee Safety and Wellness	Number (4) of audits on OHS Compliance conducted	Signed Quarterly OHS Compliance Audit Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0	0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0	0						
Regional Sub Output - Employment Equity Compliance																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Dept of Labour	1. Employment Equity report, 2. Acknowledgement of receipt from Labour	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0	0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0	0							
Regional Sub Output - Implementation of the Work Skills Plan																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LGSETA	1. Annual Training Report 2. Proof of submission to LGSETA	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	0	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0	0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0	0							
Regional Sub Output - Management of labour matters																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Signed Quarterly Labour Relations Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0	0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0	0							
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	Signed Quarterly LLF Feedback report.	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0	0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0	0							

WRDM	Sub Output	Ensure implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target	Number	2	2	2	N/A	N/A	1	1	0	0	1	1	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/ revised	Copy of Evacuation/Contingency/Emergency Plans developed/ revised	Target	Number	24	24	40	Community demanded additional evacuation/contingency/emergency plans were revised in order to comply	N/A	6	9	6	8	6	13	6	10	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target	Number	25	24	30	Additional drill conducted to accommodate newly developed establishments	N/A	6	8	6	8	6	8	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
Regional Sub Output - Professional accredited emergency services training academy (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	1. Attendance register	Target	Number	32	12	70	Additional courses conducted due to operational requirements and smaller groups due to COVID restrictions	N/A	3	35	3	29	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
Regional Sub Output - Public Safety By Laws and Law Enforcement																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Conduct By Law Enforcement to eradicate Illegal Trading	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
Regional Sub Output - Timeous effective response to all fire and rescue calls																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	85	80	86	First responder principle and assistance from external role players	N/A	80	86	80	83	80	83	80	97	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	94	80	92	First responder principle and assistance from external role players	N/A	80	93	80	96	80	89	80	97	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				

WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number of Food samples taken for Analysis	Sample results	Target	Number	84	80	219	Number of food samples taken increased due to collaboration with Dept of Health as external stakeholders	N/A	20	88	20	40	20	50	40	41	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development		
					Capital	N/A					0		0		0		0							
					Operating	Opex					0		0		0		0							
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number of pest control inspections conducted on municipal buildings	Inspection report	Target	Number	123	80	186	Inspections increased due to service requests from municipalities where the unit renders pest control service	N/A	20	33	20	55	20	65	40	33	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development		
					Capital	N/A					0		0		0		0							
					Operating	Opex					0		0		0		0							
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Administrative												Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Promote Health Campaigns and Participation	Number of Health Campaigns / Education conducted	1. Programme 2. Report pamphlets / hand-outs / event material / photos 3.	Target	Number	4	4	15	Due to capacity increase emanating from collaboration with other stakeholders and 16 days of activities campaigns	N/A	1	1	1	8	1	3	3	3	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development		
					Capital	N/A					0		0		0		0							
					Operating	Opex					0		0		0		0							
WRDM	Sub Output	Conduct Health programmes	Number of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	20	N/A	N/A	6	6	2	2	6	6	6	6	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development		
					Capital	N/A					0		0		0		0							
					Operating	Opex					0		0		0		0							
WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	4	8	With the relaxed Covid 19 level 1 regulations, we had most of our partners assisting in the programme	N/A	1	2	1	1	1	2	1	3	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development		
					Capital	N/A					0		0		0		0							
					Operating	Opex					0		0		0		0							
WRDM	Sub Output	Coordinate Gender programmes	Number of Gender awareness programmes / Education programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	8	8	N/A	N/A	1	1	1	1	3	3	3	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development			
					Capital	N/A					0		0		0		0							
					Operating	Opex					0		0		0		0							
Regional Sub Output - Status on support provided to pauper burial from a regional perspective																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Administrative												Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT		
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	0	1	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A					0		0		0		0							
					Operating	N/A					0		0		0		0							

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Municipality		Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political		
Municipality		Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT			
SDBIP																										
NDP Chapter		NDP Chapter 8: Human Settlements (O9)																								
National Outcome		9. A responsive, accountable, effective and efficient local government system (O9)																								
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard (O9)																								
Provincial 10 Pillars		7. Modernisation of human settlements and urban development (O9)																								
Strategic Goals		Regional planning and economic goal (9)																								
Key Performance Area		KPA 3: Local Economic Development (9)																								
Regional Outcome - Outcome 9: Build Spatially Integrated Communities																										
WRDM		Outcome	Build Spatially Integrated Communities	Number of reports compiled on Spatial integration of communities	Annual report on Spatial Integration of communities	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM		
						Capital	N/A						0	0	0	0	0	0	0	0						
						Operating	Opex						0	0	0	0	0	0	0	0						
Regional Output - Human settlements Projects																										
WRDM		Output	Reduction in the housing backlog	Number of reports reflecting number of housing units delivered and allocated	Quarterly reports on housing units delivered and allocated	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	1	1	1		
						Capital	N/A						0	0	0	0	0	0	0	0	0	0	0	0		
						Operating	Opex						0	0	0	0	0	0	0	0	0	0	0	0		
Regional Sub Output - Coordination and Implementation of settlements projects																										
WRDM		Sub Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number of reports on Implementation of Human Settlements projects (Mega and Legacy projects)	Quarterly progress report on implementation of Human Settlement Projects (Mega and Legacy projects)	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	1	1			
						Capital	N/A						0	0	0	0	0	0	0	0	0	0	0			
						Operating	Opex						0	0	0	0	0	0	0	0	0	0	0			
Regional Activity - Facilitation of Social Housing Programme																										
WRDM		Activity	Facilitation of Social Housing Programme	Number of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	1	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement			
						Capital	N/A						0	0	0	0	0	0	0	0						
						Operating	Opex						0	0	0	0	0	0	0	0						
Regional Activity - Revitalisation of distressed mining towns (informal settlement upgrading)																										
WRDM		Activity	Revitalisation of distressed mining towns	Number of reports on implementation of projects in distressed mining towns	Quarterly reports on implementation of projects in distressed mining towns	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement			
						Capital	N/A						0	0	0	0	0	0	0	0						
						Operating	Opex						0	0	0	0	0	0	0	0						
Regional Sub Output - Title deed backlogs reduction																										
WRDM		Sub Output	Title deed backlogs reduction	Number of reports reflecting statistics on Title Deeds registered	Quarterly report reflecting title deeds registered	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement			
						Capital	N/A						0	0	0	0	0	0	0	0						
						Operating	N/A						0	0	0	0	0	0	0	0						
Regional Output - Regionally Integrated Spatial Planning																										
WRDM		Output	Regionally Integrated Spatial Planning	Number of SPLUMA compliance monitoring reports regarding Integrated Spatial Development within the region	Annual Report on SPLUMA compliance monitoring reports regarding Integrated Spatial Development within the region	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	1	1	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation		
						Capital	N/A						0	0	0	0	0	0	0	0						
						Operating	Opex						0	0	0	0	0	0	0	0						

Regional Sub Output - Regionally Integrated Spatial Development Framework																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Review of West Rand Spatial Development Framework	Number of Spatial Development Framework approved	Council Resolution and Approved Spatial Development Framework Document	Target	Number	New target	1	1	N/A	N/A	0	0	0	0	0	0	0	1	1	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
Regional Sub Output - Implementation of SPLUMA Regulatory Framework																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Operations of District Planning Tribunal	Number of monitoring reports on operations and functioning of West Rand District Municipal Planning Tribunal	Quarterly Reports on monitoring of operations and functioning of West Rand District Municipal Planning Tribunal	Target	Number	New target	4	3	No applications were adjudicated due to a delay in the operationalisation of the DMPT	Improved coordination with the LMs in order to expedite application	1	1	1	0	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP																							
NDP Chapter		NDP Chapter 10: Promoting health (O10)																					
National Outcome		2. A long and healthy life for all (O10)																					
Back to Basics		1. Put people and their concerns first - listen & communicate (O10)																					
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (O10)																					
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities (10)																					
Key Performance Area		KPA 1: Basic Service Delivery (10)																					
Regional Outcome - Outcome 10: Healthy and united social cohesive communities																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan									Administrative			Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Social Cohesion promoted through unity in diversity events	Number of Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	8	8	8	N/A	N/A	2	2	2	2	2	2	2	2	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Output - Establish a Socially Cohesive West Rand Community																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan									Administrative			Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Social Cohesion promoted through unity in diversity events	Number of social cohesion programmes implemented	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	16	N/A	N/A	4	4	2	2	6	6	4	4	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP																							
NDP Chapter		NDP Chapter 3: Economy and Employment (O11)																					
National Outcome		4. Decent employment through inclusive economic growth (O11)																					
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (O11)																					
Provincial 10 Pillars		3. Accelerating social transformation 4. Transformation of the State and governance (O11)																					
Strategic Goals		Regional planning and economic goal (11)																					
Key Performance Area		KPA 3: Local Economic Development (11)																					
Regional Outcome - Outcome 11: Reduced Unemployment																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Facilitation of initiatives to reduce unemployment	Number of reports on employment initiatives created	Quarterly reports on employment initiatives created	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0	0	0			
					Operating	Opex					0	0	0	0	0	0	0	0	0	0			
Regional Output - Promote Job Creation Initiatives																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Promote Job Creation Initiatives	Workshop held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0	0				
Regional Sub Output - Expand community Employment Initiatives (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Expand Community Works Programme	Number of quarterly evaluations of EPWP conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																						
SDBIP																						
NDP Chapter		NDP Chapter 3: Economy and Employment (O12)																				
National Outcome		4. Decent employment through inclusive Economic growth (O12)																				
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard (O12)																				
Provincial 10 Pillars		1. Radical Economic transformation 3. Accelerating social transformation (O12)																				
Strategic Goals		Regional planning and economic goal (12)																				
Key Performance Area		KPA 3: Local Economic Development (12)																				
Regional Outcome - Outcome 12: Economic Development																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Actual								Administrative		Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To facilitate an environment conducive to Economic Development	Number (4) of reports on implementation of Economic development programmes	Report on implementation of economic development programmes	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				
Regional Output - Establishment of Special Economic Zone																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Actual								Administrative		Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Facilitate economic growth through the establishment of the West Rand Special Economic Zone (SEZ)	Number (4) of reports on the establishment of the West Rand Special Economic Zone	Progress reports on the Establishment of the Special Economic Zone	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Output - Private partnership projects																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Actual								Administrative		Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Facilitate economic growth through Private partnership projects	Number (4) of reports on the Implementation of Bokamoso Ba Rona Initiative	Quarterly progress reports on implementations of Bokamoso Ba Rona Initiative	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
WRDM	Output	Facilitate economic growth through Private partnership projects	Number (4) of reports on implementation of the West Rand Mega Park	Quarterly progress reports on the implementation of the West Rand Mega Park	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation	
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
WRDM	Output	Facilitate economic growth through Private partnership projects	Number (4) of reports on the progress of the West Rand Academy	Quarterly progress reports on the implementation of the West Rand Academy	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation	
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Output - Tourism growth																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Actual								Administrative		Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promotion of Tourism Growth in the Region	Number (4) of reports on the Development of the Krugersdorp Game Reserve	Quarterly progress reports on the development of Krugersdorp Game Reserve	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation	
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
WRDM	Output	Promotion of Tourism Growth in the Region	Number (4) of reports on the Donaldson Dam visitor statistics	Quarterly reports on the visitors to the Donaldson Dam	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation	
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
WRDM	Output	Promotion of Tourism Growth in the Region	Number (4) of reports on the Performance of the Tourism Associations	Quarterly progress reports on the performance of the Tourism Associations	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation	
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Sub Output - Farmer Support Initiatives																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Actual								Administrative		Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Number (4) of reports on Farmers Support	Quarterly reports on farmers supported with tractors	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					

Regional Activity - Local Empowerment through Township Revitalisation (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFO awarded to Township service providers	Annual SCM report indicating 12% of RFOs awarded to Township Service Providers	Target	Percentage	11	12	0	The procurement was advertised and the SCM do not have control over who is submitting a quotation, RFOs adverts are open for the RSA and everybody can submit quotation, Regulations prohibit to advert only in the WR Region	The LED strategies to be reviewed to include workshop awareness to companies in the region in order to assist with compliance of SCM processes	0	0	0	0	0	0	0	12	0	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	N/A						0	0	0	0	0	0						
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Qrt Report indicating tenders awarded within 90 days	Target	Percentage	50	100	100	N/A	N/A	100	100	100	100	100	100	100	100	100	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and MayCom/Council Resolution	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	0	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
Regional Sub Output - Contract Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
Regional Output - Effective Asset Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
Regional Output - Effective Fleet Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
Regional Output - Ensure Efficient Budget Management within West Rand Region																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	100	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
Regional Sub Output - Compliance with mSCOA																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	1. Reports on compliance with mSCOA implementation 2. MayCom/Council Resolution	Target	Number	100	1	1	N/A	N/A	0	0	0	0	0	0	1	1	0	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 13: Building a capable state (O14)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O14)
Back to Basics	3. Good Governance & Sound Administration (O14)
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (O14)
Strategic Goals	5. Business Excellence within the West Rand Region (14)
Key Performance Area	KPA 2 : Municipal Institutional Development and Transformation (14)

Regional Outcome - Outcome 14: Institutional Planning and Transformation

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1				Q2				Q3				Q4				Administrative			Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT				
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2020/21 compiled.	Annual Report with all annexures.	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A									0		0		0		0		0		0		0		0					
					Operating	Opex									0		0		0		0		0		0		0		0					

Regional Output - Efficient Delivery of Corporate Support Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1				Q2				Q3				Q4				Administrative			Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT				
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A									0		0		0		0		0		0		0		0					
					Operating	Opex									0		0		0		0		0		0		0		0					

Regional Sub Output - Committee Services and Corporate Administration

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1				Q2				Q3				Q4				Administrative			Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT				
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates on the Maycom/Council Resolution register	1. Maycom/Council Resolution register	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services		
					Capital	N/A									0		0		0		0		0		0		0		0					
					Operating	Opex									0		0		0		0		0		0		0		0					
WRDM	Sub Output	Effective management of committee services	Percentage (100) of minutes submitted to relevant chairperson(s) within (5) working days	1. Copy of Minutes 2. Proof of submission	Target	Percentage	50	100	100	N/A	N/A	0	0	0	0	0	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Administration	Manager Administration	MMC: Corporate Services	
					Capital	N/A									0		0		0		0		0		0		0		0					
					Operating	Opex									0		0		0		0		0		0		0		0					

Regional Sub Output - Efficient Legal Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1				Q2				Q3				Q4				Administrative			Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT				
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements perused within 14 working days	Quarterly Legal responsive register	Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services	
					Capital	N/A									0		0		0		0		0		0		0		0					
					Operating	Opex									0		0		0		0		0		0		0		0					

Regional Sub Output - Facilities Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1				Q2				Q3				Q4				Administrative			Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT				
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management submitted to HOD Corporate Services	Signed quarterly report on Facilities management	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services		
					Capital	N/A									0		0		0		0		0		0		0		0					
					Operating	Opex									0		0		0		0		0		0		0		0					

Regional Sub Output - ICT Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1				Q2				Q3				Q4				Administrative			Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT				
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services	Signed quarterly report on ICT Services	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services		
					Capital	N/A									0		0		0		0		0		0		0		0					
					Operating	Opex									0		0		0		0		0		0		0		0					

