

West Rand District Municipality



Mid-Year Budget and Performance
Assessment for the 2020/2021
Financial Year

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Glossary

MFMA	Municipal Finance Management Act
MWIG	Municipal Water Infrastructure Grant
GDARD	Gauteng Department of Agriculture and Rural Development
EPWP	Expanded Public Works Programme
FMG	Financial Management Grant
GIFA	Gauteng Infrastructure Financing Agency
MSIG	Municipal Systems Improvement Grant
RSC	Regional Services Council
WRDM	West Rand District Municipality
WRDA	West Rand Development Agency
DoRA	Division of Revenue Act
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue and Expenditure Framework
MMC	Member of Mayoral Committee
CPIX	Consumer Price Inflation Index
GDP	Gross Domestic Product
FFC	Financial and Fiscal Commission
IDP	Integrated Development Plan
SDBIP	Service Delivery Budget Implementation Plan
MFRS	Municipal Financial Recovery Services
FRP	Financial Recovery Plan
MEC	Member of Executive Council

Purpose

The purpose of this report is to present the mid-year budget and financial performance which incorporates the quarterly financial report for the quarter ended 31 December 2020 submitted to council in terms of section 52(d) of the Municipal Financial Management Act, 2003 (Act No. 56 of 2003).

Legislative Background

Section 72 of the MFMA states that:

- (1) The accounting officer of a municipality must by 25 January of each year –
 - (a) Assess the performance of the municipality during the first half of the financial year, taking into account –
 - (i) The monthly statement referred to in section 71 for the first half of the financial year;
 - (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
 - (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
 - (iv) The performance of every municipal entity under the sole or shared control of the municipality' taking into account reports in the terms of section 88 from any such entities, and
 - (b) Submit a report on such assessment to –
 - (i) The mayor of the municipality;
 - (ii) The national treasury; and
 - (iii) The relevant provincial treasury
- (2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsections (1)(b) of this section.
- (3) The statement accounting officer must, as part of the review –
 - (a) Make recommendations as to whether an adjustments budget is necessary; and
 - (b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Table 1: Financial Performance (Income and Expenditure by Municipal Vote)

DC48 West Rand - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - Q2 Second Quarter								
Vote Description	Ref	Budget Year 2020/21						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands								
Revenue by Vote	1							
Vote 1 - Corporate Governance		9 750	2 928	6 799	4 875	1 924	39,5%	9 750
Vote 2 - Municipal Manager & Support		14 151	4 392	10 199	7 075	3 123	44,1%	14 151
Vote 3 - Corporate Services		30 817	9 212	22 228	15 409	6 819	44,3%	30 817
Vote 4 - Budget & Treasury Office		30 022	5 235	16 453	15 011	1 442	9,6%	30 022
Vote 5 - Health & Social Development		47 422	11 719	36 044	23 711	12 332	52,0%	47 422
Vote 6 - Public safety		104 873	33 747	78 605	52 437	26 168	49,9%	104 873
Vote 7 - Regional planning & Economic Development		24 472	7 046	17 843	12 236	5 607	45,8%	24 472
Vote 8 - Development Agency		450	42	147	225	(78)	-34,9%	450
Total Revenue by Vote	2	261 957	74 320	188 317	130 979	57 338	43,8%	261 957
Expenditure by Vote	1							
Vote 1 - Corporate Governance		24 364	1 733	10 485	12 182	(1 697)	-13,9%	24 364
Vote 2 - Municipal Manager & Support		16 244	656	3 793	8 122	(4 329)	-53,3%	16 244
Vote 3 - Corporate Services		38 953	2 461	17 333	19 476	(2 143)	-11,0%	38 953
Vote 4 - Budget & Treasury Office		21 441	1 320	9 787	10 721	(934)	-8,7%	21 441
Vote 5 - Health & Social Development		42 552	2 494	20 130	21 276	(1 146)	-5,4%	42 552
Vote 6 - Public safety		94 723	7 309	47 833	47 361	472	1,0%	94 723
Vote 7 - Regional planning & Economic Development		19 942	1 461	9 451	9 971	(520)	-5,2%	19 942
Vote 8 - Development Agency		2 577	334	1 784	1 288	495	38,5%	2 577
Total Expenditure by Vote	2	260 795	17 768	120 596	130 398	(9 802)	-7,5%	260 795
Surplus/ (Deficit) for the year	2	1 162	56 552	67 721	581	67 140	11556,6%	1 162

- 1.1 The financial turnaround strategy of the District dictates radical revenue enhancement strategies in medium term in order to generate municipal own revenue and strengthen the municipality's financial position. The municipality has approached Provincial government for additional funding in order to sustain firefighting function.
- 1.2 The FRP acknowledges that the local municipalities are still recipient of the basic service allocation included in the equitable share for this service. The process continues to be in discussion with the MEC of Finance and COGTA and as a result, the municipality continues to incur costs associated with the department.
- 1.3 The implication of COVID-19 pandemic on municipal finances have further deteriorated the financial situation since the District is assigned as Disaster Management Centre in terms of Section 156 (4) of the Constitution.

Table 2: Financial Performance Revenue by Type

DC48 West Rand - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Q2 Second Quarter								
Description	Ref	Budget Year 2020/21						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands								
Revenue By Source								
Rental of facilities and equipment		1 961	144	864	980	(116)	-12%	1 961
Interest earned - external investments		750	0	2	375	(373)	-99%	750
Interest earned - outstanding debtors		427	23	110	213	(104)	-49%	427
Licences and permits		400	9	104	200	(96)	-48%	400
Transfers and subsidies		239 295	73 913	181 507	119 648	61 859	52%	239 295
Other revenue		16 510	232	3 899	8 255	(4 356)	-53%	16 510
Total Revenue (excluding capital transfers and contributions)		259 342	74 320	186 486	129 671	56 815	44%	259 342
Total Revenue (including capital transfers and contributions)		261 957	74 320	188 317	130 979	57 338	44%	261 957

2.1 The municipality's overall consolidated revenue for the period ended 31 December 2020 amounted to R188 317 million, which represents 72% of the total revenue budget approved on the 29th of June 2020.

2.2 Transfers and subsidies (both operational and capital) amount to R188 317 million, which in total represents 72% of the total revenue collected by the municipality to date. This is due to the fact that the municipality is heavily reliant on transfers and subsidies.

2.3 Below are the causes of major variances –

Source	Variance (R)	Comment
Other revenue	(4 356)	<p>The following reasons are reasons for the under expenditure:</p> <ul style="list-style-type: none"> 25% of budgeted VAT refunds have been collected. The service provider is in the process of reviewing the prior year's VAT submissions. The sale of the Mayor's house has not occurred, which was budgeted at an amount of R800 000.

Table 3: Financial Performance Expenditure by Type

DC48 West Rand - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Q2 Second Quarter								
Description	Ref	Budget Year 2020/21						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R t thousands								
Expenditure By Type								
Employee related costs		189 656	15 532	94 710	94 828	(118)	0%	189 656
Remuneration of councillors		13 931	1 028	6 183	6 966	(783)	-11%	13 931
Depreciation & asset impairment		7 000	-	-	3 500	(3 500)	-100%	7 000
Other materials		220	14	97	110	(13)	-12%	220
Contracted services		9 324	316	1 932	4 662	(2 730)	-59%	9 324
Transfers and subsidies		11 223	-	5 246	5 612	(366)	-7%	11 223
Other expenditure		29 441	877	12 109	14 720	(2 611)	-18%	29 441
Losses		-	-	319	-	319	#DIV/0!	-
Total Expenditure		260 795	17 768	120 596	130 398	(9 802)	-8%	260 795

3.1 The total expenditure as at the quarter ending 31 December 2020 amounted to R 120,596 million. This represents 46% of the original budget.

3.2 Budgeted Operational expenditure is mainly driven by employee related costs of which to date represent 79% of total expenditure as at 31 December 2020.

3.3 Below are the causes of major variances –

Type	Variance (R)	Comment
Contracted services	(2,730)	Contracted services have been underspent due to the following expenditure items: <ul style="list-style-type: none"> Rural asset management project has incurred expenditure of 15% as opposed to 50% to date Performance management services will not be incurred in the 2020/2021 financial year due to the funds being allocated to the 2021/2022 financial year.
Depreciation	(3,500)	The WDRM is waiting for the AG(SA) to conclude the 2019/2020 audit of fixed assets. Once finalized, the depreciation will be processed at the accurate value.
Other expenditure	(2 611)	Other expenditures have been underspent due to the following expenditure items: <ul style="list-style-type: none"> No arbitration awards have been awarded by the Court, therefore this would have to be adjusted

Table 4: Capital Expenditure

DC48 West Rand - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding - Q2 Second Quarter)									
Vote Description	Ref	Budget Year 2020/21							
		Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1								
Capital Expenditure - Functional Classification									
<i>Governance and administration</i>		4 650	-	-	3 162	2 325	837	36%	4 650
Finance and administration		4 650	-	-	3 162	2 325	837	36%	4 650
Total Capital Expenditure - Functional Classification	3	4 650	-	-	3 162	2 325	837	36%	4 650
Funded by:									
Internally generated funds		4 650	-	-	3 162	2 325	837	36%	4 650
Total Capital Funding		4 650	-	-	3 162	2 325	837	36%	4 650

4.1 Since the lease of vehicles was not renewed in during the 2020/21 financial year, the municipality managed to purchase vehicles amounting to R3 million, consisting of:

<i>Description</i>	<i>Amount (R')</i>
<i>Supply and Delivery Of X 5 Vehicles (Mahindra)</i>	1 301 655
<i>Supply and Delivery Of X 6 Vehicles (Toyota)</i>	1 376 933
<i>Supply and Delivery Of X 3 Vehicles (Nissan)</i>	422 085

Table 5: Cash Flow

DC48 West Rand - Table C7 Monthly Budget Statement - Cash Flow - Q2 Second Quarter								
Description	Ref	Budget Year 2020/21						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands								
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Other revenue		19 297	385	10 110	8 041	2 069	26%	19 297
Transfers and Subsidies - Operational		239 295	73 913	289 101	99 706	189 394	190%	239 295
Transfers and Subsidies - Capital		2 615	-	1 831	1 090	741	68%	2 615
Interest		-	-	2	-	2	#DIV/0!	-
Payments								
Suppliers and employees		(246 134)	(142 629)	(263 406)	(102 556)	160 850	-157%	(246 134)
Transfers and Grants		(11 223)	-	-	(4 676)	(4 676)	100%	(11 223)
NET CASH FROM/(USED) OPERATING ACTIVITIES		3 850	(68 332)	37 637	1 604	(36 033)	-2246%	3 850
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE		800	-	-	333	(333)	-100%	800
Payments								
Capital assets		(4 650)	-	3 129	(1 938)	(5 066)	261%	(4 650)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(3 850)	-	3 129	(1 604)	(4 733)	295%	(3 850)
CASH FLOWS FROM FINANCING ACTIVITIES								
Receipts								
Payments								
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-		-
NET INCREASE/ (DECREASE) IN CASH HELD		-	(68 332)	40 766	(0)			-
Cash/cash equivalents at beginning:		-		4 487	-			-
Cash/cash equivalents at month/year end:		-		45 253	(0)			-

5.1 A summary of the cash flow for the year is reflected in the table below.

Municipality	Closing balance (R)
West Rand District Municipality	43,177,732
West Rand Development Agency	2,075,569
Total	45,253,301

5.2 Cash and cash equivalents as at 31 December 2020 comprises of call account investments which were opened during the 2019/20 financial year to ring-fence the municipality' conditional grants.

5.3 These call accounts are available on demand and are reflected in the table below.

DC48 West Rand - Supporting Table SC5 Monthly Budget Statement - investment portfolio - Q2 Second Quarter										Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ^a	Commission Paid (Rands)	Commission Recipient	Expiry date of investment					
R thousands		Yrs/Months												
Municipality														
FNB Call Account		N/A	Call account	Yes	Fixed	6,35%				3 460	115	(30 193)	69 571	42 954
Standard Bank Money Market		N/A	Call account	Yes	Fixed					3	-	-	-	3
Municipality sub-total										3 463		(30 193)	69 571	42 957
Entities														
FNB Call Account		N/A	Call account	Yes	Fixed	6,35%				2 243	12	(400)	-	1 855
Entities sub-total										2 243		(400)	-	1 855
TOTAL INVESTMENTS AND INTEREST	2									5 706		(30 593)	69 571	44 812

Table 6: Financial Position

DC48 West Rand - Table C6 Monthly Budget Statement - Financial Position - Q2 Second Quarter				
Description	Ref	Budget Year 2020/21		
		Original Budget	YearTD actual	Full Year Forecast
R thousands	1			
ASSETS				
Current assets				
Cash		-	442	-
Call investment deposits		-	44 812	-
Other debtors		17 995	14 280	17 995
Inventory		136	92	136
Total current assets		18 131	59 626	18 131
Non current assets				
Long-term receivables		-	254	-
Investment property		5 800	6 900	5 800
Property, plant and equipment		68 141	55 618	68 141
Biological		338	264	338
Other non-current assets		14 579	14 579	14 579
Total non current assets		88 859	77 616	88 859
TOTAL ASSETS		106 989	137 241	106 989
LIABILITIES				
Current liabilities				
Trade and other payables		96 547	90 819	96 547
Provisions		16 520	54 055	16 520
Total current liabilities		113 067	144 875	113 067
Non current liabilities				
Provisions		56 637	42 995	56 637
Total non current liabilities		56 637	42 995	56 637
TOTAL LIABILITIES		169 704	187 870	169 704
NET ASSETS	2	(62 715)	(50 629)	(62 715)
COMMUNITY WEALTH/EQUITY				
Accumulated Surplus/(Deficit)		(62 715)	(50 629)	(62 715)
TOTAL COMMUNITY WEALTH/E	2	(62 715)	(50 629)	(62 715)

6.1 The table above reflects the municipality's total assets and liabilities. The municipality's financial position clearly indicates that the municipality's liabilities have far exceed the assets and as a result, no reserves are available as at 31 December 2020.

Table 7: Debtors

DC48 West Rand - Supporting Table SC3 Monthly Budget Statement - aged debtors - Q2 Second Quarter

Description	NT Code	Budget Year 2020/21									Total over 90 days	Impairment - Bad Debts i.t.o Council Policy
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total		
R thousands												
Debtors Age Analysis By Income Source												
Other	1900	210	207	252	183	163	1 466	145	12 323	14 949	14 280	3 293
Total By Income Source	2000	210	207	252	183	163	1 466	145	12 323	14 949	14 280	3 293
2019/20 - totals only												
Debtors Age Analysis By Customer Group												
Organs of State	2200	-	-	-	-	-	-	-	6 400	6 400	6 400	-
Commercial	2300	210	207	252	183	163	1 466	145	2 629	5 256	4 587	-
Other	2500	-	-	-	-	-	-	-	3 293	3 293	3 293	3 293
Total By Customer Group	2600	210	207	252	183	163	1 466	145	12 323	14 949	14 280	3 293

6.1 The total outstanding debtors amount of the municipality amount to R14 949 million as at 31 December 2020 for the 2020/2021 budget year.

6.2 The table below indicates the top outstanding debtors of the municipality.

DC48 West Rand - Top Debtors Age Analysis-Q2 Second Quarter

Description	Budget Year 2020/21								Total	Total over 90 Days
	0-30 Days	31-60 Days	91-120 Days	121-150 Day	151-180 Day	181 Days-1 Yr	Over 1 Year	Total		
R thousands										
Debtor										
Merafong City Local Municipality	-	-	6 400	-	-	-	-	-	6 400	6 400
BP SOUTHERN AFRICA (PTY) LTD	171	85	84	84	74	948	1 306	2 753	84	
ADEL	88	41	64	29	24	173	763	1 183	64	
UNITED MEAT AND CHICKEN	41	20	28	20	17	139	176	440	28	
CAPITEC BANK LIMITED	56	26	40	21	20	151	-	314	40	
SOUTH AFRICAN MUNICIPAL WORKER	4	2	0	-	-	2	282	290	0	
JUMBO LIQOURS	52	27	29	23	10	-	-	141	29	
NYDA	12	6	1	1	1	1	-	22	1	
Total	424	207	6 647	178	146	1 415	2 528	11 543	6 647	

6.3 Letters of demand have been issued to the commercial debtors to settle outstanding amount owed to the municipality and should that not be adhered to, legal recovery processes will be undertaken by the municipality's legal department.

Table 8: Creditors

DC48 West Rand - Supporting Table SC4 Monthly Budget Statement - aged creditors - Q2 Second Quarter

Description	NT Code	Budget Year 2020/21								Total
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	
R thousands										
Creditors Age Analysis By Customer Type										
PAYE deductions	0300	2 803	-	-	-	-	-	-	-	2 803
Pensions / Retirement deducti	0500	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	15	2 655	526	519	23 641	-	-	-	27 356
Auditor General	0800	-	-	-	-	-	-	-	-	-
Other	0900	60 660	-	-	-	-	-	-	-	60 660
Total By Customer Type	1000	63 478	2 655	526	519	23 641	-	-	-	90 819

8.1 The breakdown of the creditors' age analysis by customer balance for the quarter ended 31 December 2020 is made up as follows:

8.1.1 Trade creditors

CREDITOR	0days	30days	60days	90days	120days	Total
AFRIRENT (PTY) LTD	-	-	-	-	1 001 975	1 001 975
BRILLIANT TELECOMMUNICATIONS (-	-	-	-	1220885	1220885
FIDELITY CASH SOLUTIONS (PTY)	-	-	6 932	-	-	6 932
MABOTWANE SECURITY SERVICES CC	-	280 526	280 526	280 526	280 526	1 122 104
MAFOKO SECURITY PATROLS (PTY)	-	-	-	-	3 538 582	3 538 582
MARCE PROJECTS PTY LTD	-	-	-	-	909 744	909 744
MAXIMUM PROFIT RECOVERY (PTY)	-	146 575	-	-	-	146 575
MUNSOFT	-	258 673	238 151	238 151	722 552	1 457 527
NOZUKO NXUSANI INCORPORATED	-	-	-	-	570 025	570 025
PK FINANCIAL CONSULTANTS	-	-	-	-	320 460	320 460
RAND WEST CITY LOCAL MUNICIPAL	-	1 969 677	-	-	11 080 677	13 050 354
REGMA SA (PTY) LTD	14 659	-	-	-	-	14 659
SALGA	-	-	-	-	3 996 075	3 996 075
VODACOM SERVICE PROVIDER CO (P	-	-	-	-	0	0
ZEVOLI 151 (PTY) LTD T/A NASHU	-	1	-	161	-	162
	14 659	2 655 451	525 610	518 839	23 641 499	27 356 058

8.1.2 Other creditors

Type of Creditor	Total	0days	30days	60days	90days	120days
Leave payable (days not taken)	23 852 037	23 852 037	-	-	-	-
Rural Asset Management	1 116 623	1 116 623	-	-	-	-
Distressed Mining Town	30 444 344	30 444 344	-	-	-	-
Gauteng Provincial Treasury (rejected roll-over for HIV/Aids grant)	814 983	814 983	-	-	-	-
HIV/Aids Grant	3 497 200	3 497 200	-	-	-	-
Expanded Public Works Program Grant	281 400	281 400	-	-	-	-
Finance Management Grant	653 278	653 278	-	-	-	-
TOTAL	60 659 865	60 659 865	-	-	-	-

Table 9: Transfers and grants

DC48 West Rand - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - Q2 Second Quarter

Description	Ref	Budget Year 2020/21						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands								
RECEIPTS:								
Operating Transfers and Grants								
National Government:		225 766	73 651	171 691	94 069	77 622	82,5%	225 766
Local Government Equitable Share		42 470	–	42 470	17 696	24 774	140,0%	42 470
RSC Levy Replacement		181 276	73 192	127 507	75 532	51 975	68,8%	181 276
Municipal Systems Improvement		–	–	–	–	–	–	–
Finance Management		1 000	–	1 000	417	583	140,0%	1 000
EPWP Incentive		1 020	459	714	425	289	68,0%	1 020
Provincial Government:		11 949	–	8 743	4 979	3 764	75,6%	11 949
Health Subsidy		11 223	–	8 743	4 676	4 067	87,0%	11 223
Performance Management Services		726	–	–	303	(303)	-100,0%	726
Library Grant		–	–	–	–	–	–	–
Fire and Rescue services	4	–	–	–	–	–	–	–
Other grant providers:		1 580	262	1 073	658	414	62,9%	1 580
LGSETA		1 580	262	1 073	658	414	62,9%	1 580
Total Operating Transfers and Grants	5	239 295	73 913	181 507	99 706	81 800	82,0%	239 295
Capital Transfers and Grants								
National Government:		2 615	–	1 831	1 090	741	68,0%	2 615
Rural Roads Asset Management Systems		2 615	–	1 831	1 090	741	68,0%	2 615
Total Capital Transfers and Grants	5	2 615	–	1 831	1 090	741	68,0%	2 615
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	241 910	73 913	183 338	100 796	82 542	81,9%	241 910

8.1 The municipality has received R183 338 millions of grants transferred from National government, Provincial government and other grant providers.

8.2 The Performance Management grant has been allocated to the 2021/2022 financial year. Therefore, the budgeted funds for the 2020/2021 financial year will have to be adjusted.

8.3 The table below reflects the unspent portion of the transfers and subsidies received.

Grants for the year ended 31 December 2020									
Grants	Gazetted	Approved roll-over	Received per bank statement	Recovered	Conditional (Y/N)	Spent to date	Unspent	Overspent	% Spent to date
FMG	1 000 000	-	1 000 000	-	Yes	346 722	653 278	-	35%
Performance Management	726 000	-	-	-	Yes	-	-	-	0%
EPWP	1 020 000	-	714 000	-	Yes	432 600	281 400	-	61%
Health subsidy	11 223 000	-	8 743 000	-	Yes	5 245 800	3 497 200	-	60%
COVID-19	-	-	-	-	Yes	-	-	-	0%
Rural Asset Management Grants	2 615 000	503 136	1 831 000	-	Yes	1 217 512	1 116 624	-	66%
TOTAL "R"	16 584 000	503 136	12 288 000	-		7 242 634	5 548 502	-	59%

8.4 The municipality has utilized 59% of the conditional grants received, including the previous financial year's unspent conditional grants.

Table 10: Councilors and Staff Benefits

DC48 West Rand - Supporting Table SC8 Quarterly Budget Statement - councillor and staff benefits - Q2 Second Quarter

Summary of Employee and Councillor remuneration	Ref	Budget Year 2020/21						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands								
	1	B						D
<u>Councillors (Political Office Bearers plus Other)</u>								
Basic Salaries and Wages		13 931	1 028	6 183	6 966	(783)	-11%	13 931
Sub Total - Councillors		13 931	1 028	6 183	6 966	(783)	-11%	13 931
<u>Senior Managers of the Municipality</u>	3							
Basic Salaries and Wages		6 090	412	2 884	3 045	(161)	-5%	6 090
Performance Bonus		507	-	-	254	(254)	-100%	507
Motor Vehicle Allowance		1 400	67	471	700	(228)	-33%	1 400
Other benefits and allowances		217	-	-	109	(109)	-100%	217
Sub Total - Senior Managers of Municipality		8 214	479	3 356	4 107	(751)	-18%	8 214
<u>Other Municipal Staff</u>								
Basic Salaries and Wages		118 113	9 481	58 853	59 056	(203)	0%	118 113
Pension and UIF Contributions		22 090	1 996	11 534	11 345	189	2%	22 090
Medical Aid Contributions		11 361	1 000	5 963	5 690	283	5%	11 361
Overtime		850	75	726	425	302	71%	850
Performance Bonus		12 043	1 060	6 119	6 022	97	2%	12 043
Motor Vehicle Allowance		6 290	553	3 211	3 145	66	2%	6 290
Cellphone Allowance		24	2	7	12	(5)	-42%	24
Housing Allowances		1 046	92	482	523	(41)	-8%	1 046
Other benefits and allowances		5 104	449	2 483	2 552	(69)	-3%	5 104
Payments in lieu of leave		3 922	345	1 951	1 951	(10)	1%	3 922
Sub Total - Other Municipal Staff		181 442	15 053	91 330	90 721	608	1%	181 442
Total Parent Municipality		203 587	16 560	101 196	103 183	(1 967)	-2%	203 587

10.1 The municipality's consolidated salaries, allowances and benefits of the amount to 50% of the original budget as at 31 December 2020.

Conclusion

Taking all of the above into account, it is recommended that an adjustment budget in terms of MFMA Section 28 for the 2020/21 MTREF should be considered and compiled for submission to the Municipal Council by 28 February 2021.

ANNEXURES

Please find attached the following annexures:

1. Annexure A (2020/21 Mid-year term performance report)
2. Annexure B (2020/21 Mid-year financial report of the Municipal entity-WRDA)

P.P 

M.E KOLOZI

ACTING MUNICIPAL MANAGER

DATE: 25/01/2021

Annexures

**Annexure A
(2020/21
Mid-year term
performance report)**

WEST RAND DISTRICT MUNICIPALITY: 2020/21 MIDTERM PERFORMANCE REPORT (Quarter 1 and 2)

List of Acronyms and Abbreviations	
AOPO	Audit of the predetermined objectives
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
MFMA	Municipal Financial Management Act
MLAP	Management Letter Action Plan
MMCs	Members of the Mayoral Committee
RePMS	Regional Electronic Performance Management System
RFQ	Request for Quotations
SDBIP	Service Delivery and Budget Implementation Plan
WRDM	West Rand District Municipality




1. INTRODUCTION

In terms of Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year taking into account:-

- I. the monthly statements referred to in section 71 for the first half of the financial year;
- II. the municipality's service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- III. the past year's annual report, and progress on resolving problems identified in the annual report; and
- IV. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entity.

A report on such assessment must in terms of Section 72 (1) (b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

3. LIMITATIONS

-  The scope of work for performance information data integrity limited to capacity;
-  Inefficiency of flow of information by end-user departments; and
-  Limited performance information review by respective line manager(s)

2. STATUS OF PERFORMANCE INFORMATION AGAINST INDICATORS AND TARGETS

The Executive Mayor, approved the 2020/21 SDBIP on 24 July 2020, which include key performance indicators and targets for the financial year under review.

In order to comply with MFMA Section 72 and the Municipal Budget and Reporting Regulations (Regulation 33 – 35) the Division, Regional Planning and Performance Management performed a mid-year (term) assessment, which consolidated Quarter one (1) and two (2) of the 2020/21 financial year into a mid-year (term) assessment report.

Focus during the mid-year (term) assessment was on the following:

- Submission dates and flow of performance information;
- Adjustment budget consideration;

- Adjustments of targets and indicators in alignment with the adjustment budget process in February 2020;

Early indications are that, a few projects / indicators / targets are lagging behind for innumerable reasons, such as highlighted hereunder:

- Financial constraints;
 - Municipal cash flow position at an all-time low;
 - Project(s) ground to a halt due to the dire financial resource constraint
- Supply chain constraints;
 - Inability to implement the procurement plan effectively, due to municipal cash flow position;
- Human resource constraints;
 - Staff shortage across front and back office service delivery operations
 - High turnover of staff;
 - High vacancy rate in key positions;
 - Staff morale at an all-time low
- Intergovernmental Relations constraints;
 - Ineffective oversight and coordination of the constituent local municipalities
- National State of Disaster, COVID 19 – National Lockdown;
 - Interruption of the world of work due to adherence to Covid 19 regulations

Detailed below are the achievement for the first half of the financial year ending 31 December 2020, which measures the various departments in alignment with the fourteen regional outcomes as well as overall performance of the municipality.

Midterm			
Regional Outcome	Projected	Actual	% Performance
Outcome 1: Basic Service Delivery Improvement	23	3	13
Outcome 2: Accountable Municipal Administration	6	1	17
Outcome 3: Skilled, Capacitated , Competent and Motivated Workforce	7	5	71
Outcome 4: Ethical Administration and Good Governance	5	4	80
Outcome 5: Safe Communities	30	28	93
Outcome 6: Educated Communities	4	2	50
Outcome 7: Healthy Communities	16	4	25
Outcome 8: Sustainable Environment	7	4	57
Outcome 9: Build Spatially Integrated Communities	5	5	100
Outcome 10: Socially Cohesive Communities	2	1	50
Outcome 11: Reduced Unemployment	3	2	67
Outcome 12: Economic Development	1	1	100
Outcome 13: Robust Financial Administration	16	16	100
Outcome 14: Institutional Planning and Transformation	15	13	87

Municipal performance is at 65% as of 31 December 2019

Departmental performance per outcome

Health and social development >>> outcome 6, 7,8,10 = 46% down by 45.5%

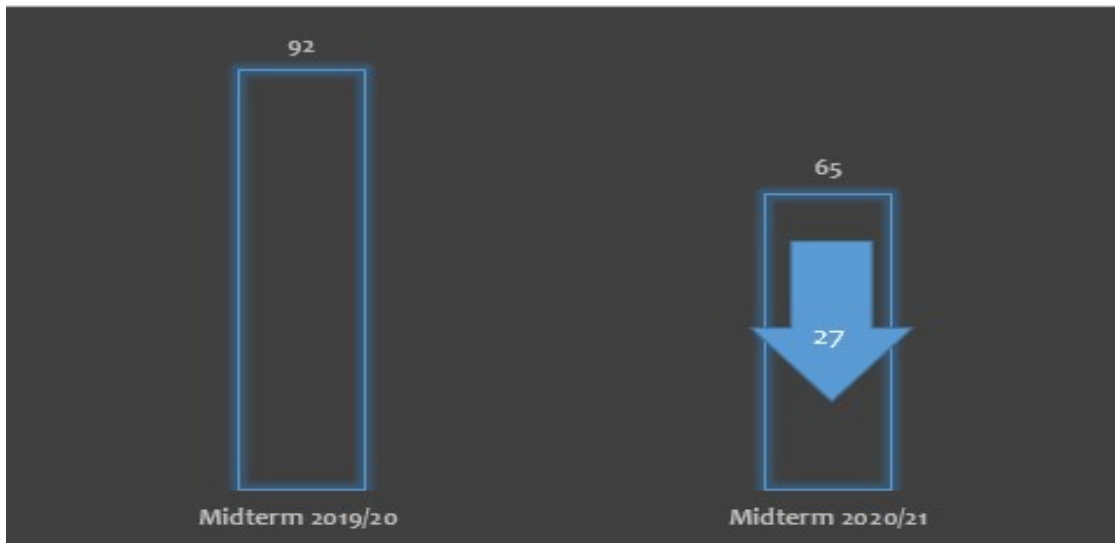
Public safety >>> outcome 5 = 93% down by 4%

Regional planning and re-industrialisation >> outcome 1, 9, 11, 12 = 70% down by 30%

Financial services >>> outcome 13 = 100% up by 8%

Corporate services >>> outcome 3, 14 = 79% down by 12%

Office of the MM >>> 2,4,14 = 61% down by 25%



In line with the graph above performance for the 2020/21 as at 31 December 2020 is within the region of 65%, this indicates a 27% performance decline, where performance moved from 92% to 65%.

Given the current financial constraints, where municipal cash flow position is at an all-time low, where the implications of national state of disaster – covid 19 pandemic have taken centre stage, the municipality strives for improved service delivery, albeit its circumstances.





3. PROPOSED ADJUSTMENTS

Adjustment consideration(s) are to be dealt with in the 2020/21 Adjustment SDBIP process.

At high level the following areas have been identified as possible adjustments

- Outcome 1, 9, 11, 12: key performance indicators that rely on third parties, i.e. data from the local municipalities, etc;
- Outcome 2, 4: Alignment of key performance indicators that have a direct bearing on covid-19 regulations and response plans;
- Outcome 3, 14: key performance indicator(s) that were erroneously projected and alignment of key performance indicators that have a direct bearing on covid-19 regulations and response plans; and
- Outcome 6, 7, 8, 10: Alignment of key performance indicators to covid-19 regulations and response plans

4. KEY FINDINGS AND OBSERVATIONS

- Possible lack of accountability as a result of:
 -  Delayed completion of progress reports;
 -  Variances and improvement plans for performance gaps and deficiencies not documented in line with the framework for managing programme performance information;
 -  Indicator listings not documented;
 -  Limited performance information review by respective line manager(s)

5. RECOMMENDATIONS THAT:

1. The Executive Mayor notes the report as submitted; and
2. The report be forwarded to relevant stakeholders in line with the legislative prescripts.

Outcome 1:

Basic Service Delivery Improvement

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																						
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		(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in 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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	4	1	0	0				0	0	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex						0		0		0	0					
					Operating	N/A						0		0		0	0					
Regional Output - Enhance the Effectiveness and Efficiency of the Indigent Programme																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
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	Implementation Reports	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation	
					Capital	N/A					0		0	0	0							
					Operating	Opex					0		0		0	0						
Regional Sub Output - Provision of Free Basic Services (Electrical) to Indigents																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
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	Implementation Reports	Target	Number		2	2	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation	
					Capital	N/A					0		0	0	0							
					Operating	Opex					0		0		0	0						
Regional Output - Infrastructure Master Planning																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Enhancement of integrated bulk infrastructure Master Planning	Number (4) of reports on the process to develop an integrated infrastructure master plan developed.	1, Quarterly reports on the process to develop an Integrated infrastructure master plan	Target	Number		4	2	0	Variance comment not provided	Reports to be submitted timeously	1	0	1	0	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A					0		0	0	0							
					Operating	Opex					0		0		0	0						

Regional Output - Maintain Good Quality Reliable Roads and Stormwater Network																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Monitoring implementation of Improved roads and stormwater networks	Number (4) of reports on visual assessment regional internal roads and stormwater networks	1. Quarterly Reports on visual assessments conducted on regional internal Roads & Stormwater 2. Portfolio Committee/Maycom	Target	Number		4	2	2				1	1	1	1	1	1	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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
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	Progress Report on Implementation of DITP	Target	Number		2	1	1				0	0	1	1	0	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 Sub Output - Reliable Roads and Stormwater Infrastructure																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitor maintenance initiatives for Reliable Stormwater Infrastructure	Number (2) of Reports on the Maintenance Activities of Reliable Storm Water Infrastructure	1. Reports Maintenance of Reliable Storm Water Infrastructure 2. Portfolio Committee/Maycom.	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	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 Sub Output - Road Maintenance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitoring implementation of Regional Maintenance Plan	Number (2) of Reports on the Implementation of Regional Road Maintenance Plan	1. Report on the Implementation of Regional Road Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	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 - Road Maintenance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Maintenance of Gravel Roads	Number (2) of Reports on the Implementation of Gravel Maintenance Roads Plan	1. Report on the Implementation of Gravel Roads Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	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					
WRDM	Activity	Monitoring Initiatives for Road Maintenance	Number (2) of Reports on the Implementation of Potholes Maintenance Plan	1. Report on the Implementation of Potholes Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	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					

Regional Activity - Rural Roads Administrative Management System																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Formulate Rural Roads Asset Management System (RRAMS)	Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS	Quarterly report on RRAMS	Target	Number	1	4	2	2				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					
Regional Output - Provision of Quality and Reliable Sanitation, Waste and Sewer Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
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	1. Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	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 - Sanitation Infrastructure and Maintenance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
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	Implementation Reports	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation	
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0					
Regional Sub Output - Sewer Infrastructure and Maintenance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
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	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation	
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0					

Regional Output - Provision of Quality and Reliable Water Supply and Infrastructures																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
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	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0							
					Operating	Opex					0	0	0	0							
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	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	1	0	0	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0							
					Operating	Opex					0	0	0	0							
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	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	1	0	0	1	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 - Water Services Infrastructure, Maintenance and Management																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
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	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0							
					Operating	Opex					0	0	0	0							
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	Implementation Reports	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0							
					Operating	Opex					0	0	0	0							
WRDM	Sub Output	Establishment of Regional Water Services Authority	Number (1) of reports on the establishment of formalised regional water services authority.	Report on the process followed to establish the regional water services authority	Target	Number		1	1	0	Variance comment not provided	To be removed	0	0	0	0	0	1	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0							
					Operating	Opex					0	0	0	0							
Regional Output - Provision of Reliable Electrical Supply																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Provision of Reliable Electrical Supply	Number (4) of reports on planned electrical activities by Local Municipalities	Report on planned electrical activities to Portfolio Committee / MayCom	Target	Number	1	4	2	0	Variance comment not provided	To be removed	1	0	1	0	1	1	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 - Effective provision and maintenance of Electricity Infrastructure																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Effective maintenance of Electricity Infrastructure	Number (2) of reports on implementation of Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0							
					Operating	Opex					0	0	0	0							
Regional Activity - Effective maintenance and provision of Electricity Infrastructure																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Effective maintenance of Electricity Infrastructure	Number (2) of reports on implementation of Framework plan on maintenance of Electricity Infrastructure by Local Municipalities	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital	N/A					0	0	0	0							
					Operating	Opex					0	0	0	0							

Regional Sub Output - Reduction of Electricity Losses																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Strategic direction for Reduction of Electricity Losses	Number (2) of reports on implementation of Regional Electricity Loss Strategy by Local Municipalities	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	Variance comment not provided	To be removed	1	0	0	0	1	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0					
					Operating	Opex						0	0	0	0	0					

Outcome 2:

Implement initiatives to ensure
accountable Municipal
Administration within the West Rand
Region

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																						
SDBIP																						
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (O2)																				
National Outcome		9. A responsive, accountable, effective and efficient local government system (O2)																				
Back to Basics		3. Good Governance & Sound Administration (O2)																				
Provincial 10 Pillars		4. Transformation of the State and governance (O2)																				
Strategic Goals		Sustainable Governance for Local Communities (O2)																				
Key Performance Area		KPA 5: Good Governance and Public Participation (2)																				
Regional Outcome - Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Implement initiatives to ensure accountable Municipal Administration within the West Rand Region	Number of (4) implementation of initiatives to enable Accountable Municipal Administration	Q1- Q4: Quarterly Status report on implementation of initiatives to enable Accountable Municipal Administration	Target	Number		4	2	2			1	1	1	1	1	1	1	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 - Implement programmes to strengthen Councillor Accountability (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Implement programmes to strengthen Councillor Accountability	Number (4) of reports on implementation of programmes to strengthen Councillor Accountability	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	100	4	2	0	Variance comment not provided	Improvement plan comment not provided	1	0	1	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						
Regional Sub Output - Monitoring and Evaluation of the Executive Committee (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitoring and Evaluation of the Executive Committee	Number (1) of assessments of the Executive Committee (MMCs)	Report on the assessments of the Executive Committee (MMCs)	Target	Number		1	0	0			0	0	0	0	1	0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						
Regional Sub Output - Strengthen Councillor accountability through Performance Agreements and Evaluations																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Strengthen Councillor accountability through compiling and developing Councillor Performance Agreements	Number (8) of councillor (MMCs) performance agreements compiled and signed	Copies of signed performance agreements	Target	Number		8	8	0	Variance comment not provided	Improvement plan comment not provided	8	0	0	0	0	0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						

Regional Output - Legislative Compliance & Good Governance																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (1) of legislative compliance checklist developed	Legislative compliance checklist	Target	Number		4	2	0	Variance comment not provided	Improvement plan comment not provided	1	0	1	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Section 79 committees																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Section 79 meetings and resolutions implemented	Number (2) of reports on Section 79 committee meetings held and Resolutions implemented	Report on Section 79 committee meetings and resolutions implemented	Target	Number		2	0	0			0	0	0	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
WRDM	Sub Output	Implement Resolutions to ensure functionality and robustness of Section 79 Committees	Number (1) of reports compiled on functionality of MPAC	Reports on functionality of MPAC	Target	Number		1	0	0			0	0	0	0	0	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Output - Maintain Active Citizenry across the Region																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Implement programmes to Maintain Active Citizenry	Number (4) of reports on implementation of active citizenry programmes	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	100	4	2	0	Variance comment not provided	Improvement plan comment not provided	1	0	1	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Conduct Training Workshops for Councillors																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Councillors Training Conducted	Number (1) of Councillor trainings conducted	Reports on Councillor trainings conducted	Target	Number		1	0	0			0	0	0	0	0	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (4) reports on implementation of sustainable Governance for Local Communities programmes	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	100	4	2	0	Variance comment not provided	Improvement plan comment not provided	1	0	1	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					

Regional Activity - Improved Stakeholder Relations through Public Participation																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Improved Stakeholder Relations through Public Participation	Number (2) of Reports on Public Participation Programmes Conducted	Public Participation Programmes and /or Attendance register	Target	Number		2	0	0			0	0	0	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					

Outcome 3:
Ensure a Skilled, Capacitated,
Competent and Motivated West
Rand Workforce

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																						
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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	0	0				0	0	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	0	0	0	0							
Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number		4	2	2				1	1	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Attraction, Recruitment, Deployment and Retention	Number (1) of reports on funded positions filled	Annual report on the funded positions filled	Target	Number		4	2	0	Target was erroneously projected.	The target is to be done at the end of the financial year. Corrections to be effected accordingly on the SDBIP	1	0	1	0	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0	0	0	0								
					Operating	Opex					0	0	0	0								
Regional Sub Output - Employee Safety and Wellness																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Employee Safety and Wellness	Number (4) of audits on OHS Compliance conducted	Quarterly OHS Compliance Audit Report	Target	Number		4	2	2				1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0	0	0	0								
					Operating	Opex					0	0	0	0								
WRDM	Sub Output	Employee Awareness	Number (1) of employee Awareness initiatives undertaken	Employee Awareness Circular / Attendance register	Target	Number		1	1	0	Due to lockdown regulations and social distancing.	The target will be done once all lockdown regulations are relaxed	0	0	1	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0	0	0	0								
					Operating	Opex					0	0	0	0								

Regional Sub Output - Employment Equity Compliance																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	1			0	0	1	1	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0	0					
					Operating	Opex					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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	0	0			0	0	0	0	0	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Inculcate a culture of High Performance within the West Rand Region																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Inculcate a culture of High Performance within the West Rand Region	Number (1) of performance management cascade initiatives undertaken	Performance management cascade initiative	Target	Number	1	1	0	0			0	0	0	0	0	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Management of labour matters																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	Quarterly Labour Relations Report	Target	Number	4	4	2	2			1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	Quarterly LLF Feedback report.	Target	Number	4	4	2	2			1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					

Outcome 4:

Ethical Administration, Good
Governance and Risk Management

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																					
SDBIP																					
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (O4)																			
National Outcome		9. A responsive, accountable, effective and efficient local government system (O4)																			
Back to Basics		3. Good Governance & Sound Administration (O4)																			
Provincial 10 Pillars		4. Transformation of the State and governance (O4)																			
Strategic Goals		Sustainable Governance for Local Communities (O4)																			
Key Performance Area		KPA 5: Good Governance and Public Participation (4)																			
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports tabled to Maycom/Council	Q3: a) Audit Committee Report b) Maycom/Council Resolution	Target	Number	1	1	0	0			0	0	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0						
					Operating	Opex					0	0	0	0	0						
Regional Sub Output - Anti Corruption Programmes																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Anti Corruption Programmes	Number (1) of reports on anti-corruption programmes undertaken	Anti Corruption programme. Attendance register/ report/ pamphlets.	Target	4		1	2	2			1	1	1	1	1	1	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0						
					Operating	Opex					0	0	0	0	0						
Regional Sub Output - Code of Conduct Compliance																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Code of Conduct Compliance	Number (1) of reports on Code of Conduct Compliance	code of conduct compliance report	Target	4	1	1	2	2			1	1	1	1	1	1	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0						
					Operating	Opex					0	0	0	0	0						
WRDM	Sub Output	Prohibition of Trading of the State with All Councilors and Municipal Staff	Number (44) of financial disclosure forms completed by councilors	Financial Disclosure forms	Target	Number	44	44	0	0			0	0	0	0	0	44	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0						
					Operating	Opex					0	0	0	0	0						
Regional Output - Sound Good Governance																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan reviewed	Risk Management Annual Plan	Target	Number	1	1	1	1			1	1	0	0	0	0	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0						
					Operating	Opex					0	0	0	0	0						

Regional Sub Output - Internal Audit legislative framework																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of internal Governance documents developed.	AC Charter, IA Charter, RBIA Methodology, AOPO Methodology	Target	Number	4	4	0	0			0	0	0	0	4	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0					
					Operating	Opex					0		0		0	0					
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21	Target	Number	2	2	0	0			0	0	0	0	2	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0					
					Operating	N/A					0		0		0	0					
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (3) of reports on the implementation of the Internal Audit Annual Plan.	IA reports.	Target	Number	100	3	1	1			0	0	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Status of the Political Governance initiatives from a regional perspective																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Status of the Political Governance initiatives	Number (4) of Reports on the Status of the Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report 2.Minutes and attendance register	Target	Number		4	2	0			1	0	1	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0					
					Operating	Opex					0		0		0	0					
Regional Activity - Status on the Mayoral Programmes																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (1) of reports on the Status on the Mayoral Programmes and Projects	Report on the Status on the Mayoral Programmes and Projects	Target	Number		1	0	0			0	0	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Capital	N/A					0		0	0	0						
					Operating	N/A					0		0		0	0					
Regional Activity - Status on IGR Framework from a regional perspective																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR framework developed	IGR Framework	Target	Number		1	0	0			0	0	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Capital	N/A					0		0	0	0						
					Operating	N/A					0		0		0	0					

Outcome 5:

Ensure safer communities within
West Rand Region

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																						
SDBIP																						
NDP Chapter		NDP Chapter 12: Building Safer Communities (O5)																				
National Outcome		1.All the people on South Africa are and feel safe(O5)																				
Back to Basics		1.Putting people and their concerns first: Public participation (O5)																				
Provincial 10 Pillars		6. Modernisation of the public service and the state (O5)																				
Strategic Goals		Public Safety (O5)																				
Key Performance Area		KPA 1: Basic Service Delivery (5)																				
Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Ensure safer communities within West Rand Region	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Safety Plan	Target	Number	1	4	2	2			1	1	1	1	1	1	1	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 - To ensure that People of the West Rand are and feel safe																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	To ensure that all road users within the West Rand are and feel safe	Number (4) of engagements held through the DLECC for the coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance register	Target	Number	1	4	2	2			1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (12) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	3	12	6	6			3	3	3	3	3	3	3	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	Output	Improved "ON SCENE" Emergency Management	Number (4) of reports indicating compliance with scene management procedures	Quarterly report reflecting compliance with on scene management procedure	Target	Number		4	2	2			1	1	1	1	1	1	1	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 - Compliance to National building Regulations (Public Safety)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Compliance with National building Regulations & WRDM Fire Brigade By Laws	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target	Number	600	400	100	161			100	124	100	197	100	100	100	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 - Create an enabling Environment that is safe and secure for Communities																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against woman and children	Campaign Programme and Attendance Register	Target	Number		3	3	3			0	0	3	3	0	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						

Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target	Number	1	4	2	2			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	N/A					0		0		0	0					
Regional Activity - Promoting awareness and Encourage community participation in Community Safety matters																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Target	Number	1	3	0	0			0	0	0	0	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Activity	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Target	Number		2	0	0			0	0	0	0	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Activity	Encourage community participation in Community Safety matters	Number (36) of Community policing forums engagements to address community participation against crime	1. Attendance Registers 2. Minutes of the CPF	Target	Number		32	16	0	Did not achieve due to the pandemic	Due to covid regulations	8	0	8	0	8	8	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target	Number		20	8	8			6	6	2	2	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	60	60	30	61			15	35	15	26	15	15	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
Regional Sub Output - Improved Operational efficiency of Emergency Services (WRDM)																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident	Fire investigation report	Target	Percentage	100	100	100	100			100	100	100	100	100	100	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	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids, storage, transportation as well as controlling of hazardous substances	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100	100			100	100	100	100	100	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	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image of the Service	Quarterly Station Inspection reports	Target	Number	16	16	8	28			4	16	4	12	4	4	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	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans drafted by FPA's to ensure veldfire preparedness	Q3-Approved Pre-Winter Plans	Target	Number	11	11	0	0			0	0	0	0	11	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0	0	0	0	0	0			
					Operating	N/A							0	0	0	0	0	0			
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources Inspection reports	Target	Number	11	11	6	26			3	11	3	15	2	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0	0	0	0	0				
					Operating	N/A							0	0	0	0	0				

Regional Sub Output - Improved Road Safety in the Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote a Safe Living Environment	Number (2) of safety Assessment conducted to promote a safe living environment in the region	Quarterly AssessmentReport to promote a safe living environment	Target	Number	1	2	1	1			1	1	0	0	1	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	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audits Reports	Target	Number		4	2	2			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	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers'	Target	Number		4	2	2			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	Empowerment of communities on road safety measures	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target	Number		4	2	2			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 - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2.Attendance registers	Target	Number		24	12	61			6	35	6	26	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					
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target	Percentage	100	100	100	100			100	100	100	100	100	100	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					

		collectively with educated communities																				
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	1. Signed Wet Services risk and vulnerability assessment reports	Target	Number		24	12	12				6	6	6	6	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					
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	1	1				1	1	0	0	1	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	12	24	12	12				6	6	6	6	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					
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	2	2				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	100	24	12	11	Did not achieve due to the pandemic	Due to covid regulations	6	5	6	6	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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (1) of courses conducted by the training academy	1. Attendance register 2. Summary of Results	Target	Number	1	12	6	8				3	4	3	4	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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	1	4	2	2				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	Coordination of joint law enforcement in the region	Number (4) of District Law Enforcement Coordinating Committee (DLECC) engagements held	Resolutions minuted and attendance register	Target	Number		4	2	2				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	By law Enforcement on Illegal Dumping	Number (2) of joint by law enforcement operation conducted on illegal dumping	1. By law joint operations report. 2. Attendance registers	Target	Number		2	0	0				0	0	0	0	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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	80	80	80	84				80	83	80	85	80	80	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	80	80	80	94				80	95	80	92	80	80	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0					

Outcome 6:

To improve Basic Education in the
West Rand Region

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																					
SDBIP																					
NDP Chapter		NDP Chapter 9: Improving Education, innovation and training (O6)																			
National Outcome		1. Improved quality of basic Education (O6)																			
Back to Basics		2. Deliver municipal services to the right quality and standard (O6)																			
Provincial 10 Pillars		6. Modernisation of the public service and the state (O6)																			
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities (O6)																			
Key Performance Area		KPA 1: Basic Service Delivery (6)																			
Regional Outcome - Outcome 6: To improve Basic Education in the West Rand Region																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To improve Basic Education in the West Rand Region	Number (4) of health surveillance reports compiled	Q1-Q4: Health surveillance reports	Target	Number	4	4	2	1			1	1	1	0	1	1	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 - Coordinate and support the ECDC on Social Development programmes with provincial departments																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Coordinate and support the ECDC on Social Development programmes with provincial departments	Number (4) of reports compiled on support to ECDCs compliance	Quarterly Report on ECDCs compliance	Target	Number		4	2	1			1	1	1	0	1	1	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	Output	Early Childhood Development Programmes initiated	Number (4) of ECDCs offered reading programme	Q1 - Q4: Narrative Report Attendance registers	Target	Number		4	2	4			1	2	1	2	1	1	Environmental Management	Manager: Environmental Management	MMC: Health and Social Development
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Implementation of Early Childhood Development Programmes																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Status on Early Childhood Development Centres	Number (400) ECDCs inspected	Inspection notices / health certificates	Target	Number		400	200	322			100	75	100	247	100	100	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A															
					Operating	N/A															

Outcome 7:

Healthy communities

West Rand District Municipality SDBIP ANNUAL PLAN (2019 / 2020)																					
SDBIP																					
NDP Chapter		NDP Chapter 10: Promoting health (O7)																			
National Outcome		2. A long and healthy life for all (O7)																			
Back to Basics		1. Put people and their concerns first - listen & communicate (O7)																			
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (O7)																			
Strategic Goals		2. Health and Social Development (7)																			
Key Performance Area		KPA 1: Basic Service Delivery (7)																			
Regional Outcome - Outcome 7: Healthy communities																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Percentage (85) compliance of portable drinking water to the prescribed standards	Q1-Q4: Quarterly analysis of water sample results	Target	Percentage	85	85	85	0			85	0	85	0	85	85	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0	0	0						
					Operating	Opex					0		0	0	0						
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Number (4) of health surveillance reports compiled	Q1-Q4: Quarterly MHS health surveillance reports	Target	Number	4	4	2	1			1	1	1	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0	0	0						
					Operating	Opex					0		0	0	0						
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Number (4) of reports compiled on food safety programmes	Q1-Q4: Report on food safety programmes	Target	Number	4	4	2	1			1	1	1	0	1	1	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 - Improve healthy lifestyles																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Improve healthy lifestyles	Number (4) of health programme reports compiled	Q1-Q4: Quarterly report on health programme	Target	Number	24	4	2	0			1	0	1	0	1	1	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 - Municipal Health Services																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Municipal Health Services	Number of food training sessions conducted in line with food safety legislation	1. Attendance registers 2. Training Programme	Target	Number	New Target	600	300	7			150	5	150	2	150	150	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A					0		0	0							
					Operating	Opex					0		0	0							
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number (80) of inspections conducted on funeral undertakers	Notice; Inspection report and Certificate of Acceptability on new premises	Target	Number		80	40	106			20	65	20	41	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A					0		0	0							
					Operating	Opex					0		0	0							
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number (1000) of Health Surveillance of private premises inspections conducted to	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	New Target	1000	500	465			250	245	250	220	250	250	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A					0		0	0							
					Operating	Opex					0		0	0							

			monitor Health compliance.																		
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number (100) of Government Institutions inspected in terms of National Norms and Standards	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	284	100	50	54			25	31	25	23	25	25	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 the safety of portable water in terms of SANS 241	Number (320) of water samples taken for analysis in line with SANS 241	Q1-Q4: Sample results	Target	Number	600	320	80	0			80	0	80	0	80	80	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	Promotion of Municipal Services Legislation	Number (288) of all training sessions held on promotions of Municipal Health Services by laws	Q1-Q4: Attendance registers	Target	Number	228	600	300	9			150	5	150	4	150	150	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	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Quarterly Sample results	Target	Number	240	80	40	0			20	0	20	0	20	20	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 (120) of pest control inspections conducted on municipal buildings	Inspection report	Target	Number		80	40	41			20	10	20	31	20	20	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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (4) of Health Campaigns / Education conducted	a) Programme b) report c) pamphlets/handouts/event material/photos	Target	Number		4	2	0			1	1	1	0	1	1	Air Quality Management	Manager: Air Quality Management	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 (20) of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	8	6			6	6	2	0	6	6	Air Quality Management	Manager: Air Quality Management	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 (4) Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number		4	2	0			1	0	1	0	1	1	Air Quality Management	Manager: Air Quality Management	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 (4) of gender programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number		4	2	0			1	0	1	0	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A							0		0		0	0			
					Operating	Opex							0		0		0	0			

Regional Activity - Status on support provided to pauper burial from a regional perspective

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number (1) 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	0	0			0	0	0	0	0	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			

Outcome 8:

Ensure Environmental Sustainability
within the West Rand Region

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																						
SDBIP																						
NDP Chapter		NDP Chapter 5: Transitioning to a Low Carbon Economy (O8)																				
National Outcome		10. Environmental Assets and Natural Resources that are well protected and continually enhanced (O8)																				
Back to Basics		2. Deliver municipal services to the right quality & standards (O8)																				
Provincial 10 Pillars		5. Modernisation of the Economy 2. Decisive Spatial Transformation (O8)																				
Strategic Goals		Health and Social Development (8)																				
Key Performance Area		KPA 5: Good Governance and Public Participation (8)																				
Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Ensure facilitation of promulgation air quality and waste bylaws	Number (2) of reports compiled on the facilitation of promulgation of air quality and waste by-laws	Reports on the facilitation of promulgation air quality and waste by-laws	Target	Number		2	0	0			0	0	0	0	0	0	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 Sub Output - Implementation of Climate Change programmes																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Rollout awareness / campaigns for Climate Change Prevention	Number (4) of awareness programmes on Climate Change rolled-out	Programme, Event Report and Attendance Register	Target	Number		4	2	2			1	1	1	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						
Regional Output - Monitor compliance to Environmental Legislation																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	100	4	2	2			1	1	1	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						
Regional Sub Output - Ensure compliance to Sustainable Environmental Legislations																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Conduct Air Quality Compliance inspections	Number (12) of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	28	12	6	3			3	3	3	0	3	3	Air Quality Management	Manager: Air Quality Management	MMC: Environment	
					Capital	N/A					0		0		0	0						
					Operating	N/A					0		0		0	0						

Regional Activity - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Manage Ambient Air Quality Monitoring Stations	Number (4) of reports on compliance with Ambient Air Quality Monitoring Standards	1. Quarterly reports on Monitoring of the Air Quality Stations Reports submitted to Maycom/Council 2. Maycom/Council Resolution	Target	Number	100	4	2	1			1	1	1	0	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Activity	Conduct Environmental inspections to ensure compliance with Environmental Legislations	Number (12) of Environmental compliance inspections conducted	Inspection reports done per quarter	Target	Number	28	12	6	6			3	3	3	3	3	3	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Activity	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received signed confirmation application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	28	4	2	1			1	1	1	0	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Activity - Environmental Management																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Ensure compliance with National Waste Management Act	Number (4) of reports compiled for compliance with National Waste Management Act	Reports on compliance with National Waste Management Act	Target	Number		4	2	2			1	1	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					

Outcome 9:

Build Spatially Integrated
Communities

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																						
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																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of reports on spatial integration of communities	1. Report on spatial integration of communities 2. MayCom/Council resolution	Target	Number		1	0	0			0	0	0	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	0	0	0	0							
Regional Output - Human settlements Projects																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Reduction in the housing backlog	Number (4) of reports on housing units allocated	Quarterly reports on housing units allocated	Target	Number	4	4	2	2			1	1	1	1	1	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								
					Operating	Opex					0	0	0	0								
Regional Sub Output - Coordination and Implementation of settlements projects																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number (4) of progress reports on implementation of Human Settlements projects (mega and legacy projects)	Quarterly progress report on implementation of Human Settlement Projects	Target	Number	4	4	2	2			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								
					Operating	Opex					0	0	0	0								
Regional Activity - Facilitation of Social Housing Programme																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Facilitation of Social Housing Programme	Number (2) of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	2	2	1	1			0	0	1	1	0	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Capital	N/A					0	0	0	0								
					Operating	Opex					0	0	0	0								
Regional Activity - Revitalisation of distressed mining towns (informal settlement upgrading)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Revitalisation of distressed mining towns	Number (4) of reports on implementation of projects in distressed mining towns	Quarterly reports on implementation of projects in distressed mining towns	Target	Number	4	4	2	2			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								
					Operating	Opex					0	0	0	0								

Regional Sub Output - Title deed backlogs reduction																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Title deed backlogs reduction	Number of statistical profiles reflecting title deeds issued	Statistical profiles reflecting title deeds issued	Target	Number	4	4	2	2			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					
					Operating	N/A					0		0		0	0					
Regional Output - Regionally Integrated Spatial Planning																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Regionally Integrated Spatial Planning	Number (1) of reports on consolidation of local Integrated Spatial Development Frameworks	Report on consolidation of local integrated SDF	Target	Number	1	1	0	0			0	0	0	0	1	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Implementation of SPLUMA Regulatory Framework																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Establishment of District Planning Tribunal	Number (1) of District Planning Tribunal established	1. Signed Agreements with the Locals on the establishment of a District Planning Tribunal 2. Letters of appoint for Tribunal Members 3. Maycom/Council Resolution	Target	Number	1	1	0	0			0	0	0	0	1	0	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					

Outcome 10:

Healthy and united social cohesive
communities

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																					
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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Social Cohesion promoted through unity in diversity events	Number (8) of Arts & Culture programmes supported	Programme, Attendance Register, Narrative Report	Target	Number	1	8	4	4			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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Social Cohesion promoted through unity in diversity events	Number (16) of social cohesion programmes supported	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	4	16	6	4			4	2	2	2	6	4	Environmental Management	Manager: Environmental Management	MMC: Health and Social Development
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					

Outcome 11:

Reduced Unemployment

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																						
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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Facilitation of initiatives to reduce unemployment	Number (4) of reports on employment initiatives created	Quarterly reports on employment initiatives created	Target	Number		4	2	2			1	1	1	1	1	1	1	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 - Promote Job Creation Initiatives																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Promote Job Creation Initiatives	Number (1) of workshop held on local youth employment initiatives	1. Workshop report 2. Attendance register 3. Maycom/Council Resolution	Target	Number		1	1	1			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						
					Operating	Opex					0		0		0	0						
Regional Sub Output - Expand community Employment Initiatives (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Expand Community Works Programme	Number (4) of quarterly evaluations of EPWP conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	2	1			1	0	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation	
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						

Outcome 12:

Economic Development

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																					
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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To facilitate an environment conducive to Economic Development	Number (4) of reports on implementation of Economic development programmes by WRDA	Report on implementation of economic development programmes	Target	Number		4	2	2			1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Farmer Support Initiatives																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Number (1) of report on farmer support initiatives	Report on farmer support initiatives	Target	Number	1	1	0	0			0	0	0	0	1	0	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					

Outcome 13:

Robust Financial Administration

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																					
SDBIP																					
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (O13)																			
National Outcome		9. A responsive, accountable, effective and efficient local government system (O13)																			
Back to Basics		3. Good Governance & Sound Administration (O13)																			
Provincial 10 Pillars		4. Transformation of the State and governance (O13)																			
Strategic Goals		5. Business Excellence within the West Rand Region (13)																			
Key Performance Area		KPA 4: Municipal Financial Viability and Management (13)																			
Regional Outcome - Outcome 13: Robust Financial Administration																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled and submitted to MayCom/Council	1. Reports on regional audit status 2. MayCom/Council resolution	Target	Number	1	1	0	0			0	0	0	0	1	0	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 - Effective and Efficient Supply Chain Management																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target	Number	1	1	1	1			1	1	0	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Compilation and Delivery against the Procurement Plan																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Delivery against the Procurement Plan	Number (1) of reports on the implementation of the procurement plan	progress report on procuremebtt plan implementation	Target	Number	1	1	0	0			0	0	0	0	0	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
WRDM	Sub Output	Development of annual procurement plan	Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target	Number	1	1	1	1			1	1	0	0	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
WRDM	Sub Output	Monitoring and implementation of procurement plan	Quarterly report (4) on implementation of procurement plan	Q1-Q4: Quarterly report on implementation of procurement plan	Target	Number	4	4	2	2			1	1	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Activity - Effective logistics management (WRDM)																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target	Number	4	4	2	2			1	1	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					

Regional Activity - EME or QSE empowerment through preferential procurement (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of at least the municipality procurement plan is sourced from EME and QSE	Q4: SCM Qrtly Report indicating 30% of procurement of EME and QSE	Target	Percentage	30	30	0	0			0	0	0	0	0	0	30	Supply Chain Management	Acting 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 Activity - Local Empowerment through Township Revitalisation (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	12	12	0	0			0	0	0	0	0	0	12	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0	0	0					
					Operating	N/A					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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	100	100	100	100			100	100	100	100	100	100	100	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0	0	0					
					Operating	Opex					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	2	2			1	1	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A					0		0		0	0						
					Operating	Opex					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	1			1	1	0	0	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0	0					
Regional Sub Output - Contract Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	2	2			1	1	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0	0					
Regional Output - Effective Asset Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	2	1	1			0	0	1	1	0	1	Financial Services	Chief Financial Officer	MMC: Finance	
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0	0					

Regional Output - Effective Fleet Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	1	1				0	0	1	1	0	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0		0		0	0					
					Operating	Opex						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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	2	2				1	1	1	1	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0					
Regional Sub Output - Compliance with mSCOA																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	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	0	0				0	0	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0					
Regional Sub Output - Credible and Accurate Budgeting																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target	Number	1	1	0	0				0	0	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0					
WRDM	Sub Output	Budget process plan	Submission of budget process plan to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	1				1	1	0	0	0	0	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0					
Regional Output - Financial Performance and Administration																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Clean Audit: Financial Performance	Number (3) of annual financial statements submitted to the Auditor general by 31 Aug (WRDM and WRDA) and 30 Sep (Group)	1. WRDM, WRDA and Group Annual Financial Statements 2. Proof of submission to the Auditor General 3. Acknowledgement of receipt	Target	Number	3	3	3	3				3	3	0	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0					

Regional Sub Output - Bad Debts Written off																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political			
																			DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Bad Debts Written off	Number (1) of reports submitted to MayCom/Council for approval of bad debts write offs	MayCom/Council Resolution of bad debt write off	Target	Number	1	1	0	0			0	0	0	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance		
					Capital	N/A					0		0		0	0								
					Operating	Opex					0		0		0	0								
Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political			
																			DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis	Target	Number		4	2	2				1	1	1	1	1	1	Expenditure Management	Manager: Expenditure Management	MMC: Finance		
					Capital	N/A					0		0		0	0								
					Operating	Opex					0		0		0	0								
Regional Sub Output - Financial Capability Maturity (WRDM)																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political			
																			DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Target	Number	1	1	0	0			0	0	0	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance		
					Capital	N/A					0		0		0	0								
					Operating	Opex					0		0		0	0								
Regional Sub Output - Financial Controls and Reporting																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political			
																			DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Financial Controls and Reporting	Submission of (12) section 71 reports to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	1	12	3	3			3	3	3	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance		
					Capital	N/A					0		0		0	0								
					Operating	Opex					0		0		0	0								
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation key control accounts reports compiled	Monthly reports on recon of key control accounts	Target	Number	12	12	3	3			3	3	3	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance		
					Capital	N/A					0		0		0	0								
					Operating	Opex					0		0		0	0								
Regional Sub Output - Implementation of cost containment measures																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political			
																			DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Target	Number	100	1	0	0			0	0	0	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance		
					Capital	N/A					0		0		0	0								
					Operating	Opex					0		0		0	0								

Outcome 14:

Institutional Planning and
Transformation

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																						
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	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of reports on institutional planning and transformation initiatives conducted	Report on institutional planning and transformation initiatives	Target	Number	1	1	0	0			0	0	0	0	0	0	1	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 - Efficient Delivery of Corporate Support Services																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Efficient Corporate Support Services	Number (4) of reports on corporate support services submitted to Maycom/Council	1. Reports on corporate support services 2. Maycom/Council Resolution	Target	Number	4	4	2	2			1	1	1	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						
Regional Sub Output - Committee Services and Corporate Administration																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			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	2	2			1	1	1	1	1	1	1	Manager Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0		0	0						
					Operating	Opex					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	100	100	0	0			0	0	0	0	100	100	0	Manager Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						
					Operating	N/A							0		0		0	0				
Regional Sub Output - Efficient Legal Services																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM		Responsive Legal Services	Percentage (100) of legal agreements perused within 14 working days	Legal responsive register	Target	Percentage	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						
					Operating	Opex					0		0		0	0						
Regional Sub Output - Facilities Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political	
																			DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management	Facilities management reports	Target	Number	4	4	2	2			1	1	1	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0		0	0						
					Operating	Opex					0		0		0	0						

Regional Sub Output - ICT Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political		
																			DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services submitted to Maycom/Council	1. Reports on ICT Services 2. Maycom/Council Resolution	Target	Number	4	4	2	2			1	1	1	1	1	1	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services		
					Capital	N/A					0		0		0	0							
					Operating	Opex					0		0		0	0							
Regional Sub Output - Records and Archive Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political		
																			DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Records and Archive Management	Number (4) of records and archive management reports submitted to HOD Corporate Services	1. Report submitted to HOD Corp Services 2. Proof of submission	Target	Number		4	2	2			1	1	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services		
					Capital	N/A					0		0		0	0							
					Operating	Opex					0		0		0	0							
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports on compliance with the archives framework	Report on compliance with archives framework	Target	Number	100	4	2	2			1	1	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services		
					Capital	N/A					0		0		0	0							
					Operating	Opex					0		0		0	0							
Regional Sub Output - Review of Systems of Delegation																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political		
																			DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Review of Systems of Delegation	Number (1) of reports on systems of delegations submitted to Maycom/Council	1. Reports on Systems of delegations 2. Maycom/Council Resolution	Target	Number	1	1	1	0			1	0	0	0	0	0	Legal Services	Manager Legal Services	MMC: Corporate Services		
					Capital	N/A					0		0		0	0							
					Operating	Opex					0		0		0	0							
Due to the FRP process, the delegations could not be reviewed. Once the process is finalised, then the delegations will be reviewed.																							
Regional Sub Output - Status of Council year calendars																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political		
																			DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Maycom/Council year calendar	Target	Number		1	1	1			0	0	1	1	0	0	Administration	Manager Administration	MMC: Corporate Services		
					Capital	N/A					0		0		0	0							
					Operating	N/A					0		0		0	0							
Regional Output - Implementation of services delivery models and communication and customer care																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political		
																			DEPT	RESP PERSON	OVERSIGHT		
WRDM	Output	Identify and implement Alternative Service Delivery Models to improve service delivery within the West Rand Region	Number (1) of reports on implementation of Shared Services Model	Reports on implementation of Shared Services Model	Target	Number	0	1	0	0			0	0	0	0	0	1	Institutional Planning & Transformation & Governance	Executive Manager Institutional Planning Transformation and Governance	Executive Mayor WRDM		
					Capital	N/A					0		0		0	0							
					Operating	Opex					0		0		0	0							

Regional Output - Regional Institutional Planning and Performance Management																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	0	0			0	0	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives	AOPO report	Target	Number	4	4	2	2			1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
WRDM	Output	Regional Institutional Performance Index	Number (1) of Annual Report submitted to Maycom/Council and AGSA by end August	Annual Report, Proof of submission and Maycom/Council Resolution	Target	Number	1	1	1	1			0	0	1	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - IDP and SDBIP Implementation																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed	IDP Framework	Target	Number	1	1	1	1			1	1	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental presentations (WRDM)	Target	Number	1	1	1	0			0	0	1	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
Regional Sub Output - Regional Integrated Planning and Performance Management																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Q4	Administrative		Political
																			DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (3) of robust Regional Integrated Planning and Annual Performance Report submitted to Maycom/ Council	1. IDP adopted by council and SDBIP approved by mayors 2. Annual Report and Maycom/Council Resolution	Target	Number	2	3	1	1			1	1	0	0	0	2	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (5) of 2019/20 Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	5	5	5			5	5	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Sub Output	Performance Assessments of Municipal Manager and Sec 57 Managers	Number (4) of Performance Evaluations conducted	Evaluation outcomes report	Target	Number	4	2					1		0		1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	N/A					0		0		0	0					
WRDM	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performance Report 2. Proof of submission	Target	Number	1	1	0	0			0	0	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0	0					
					Operating	Opex					0		0		0	0					

**Annexure B (2020/21
Mid-year financial
report of the
Municipal entity-
WRDA)**



West Rand Development Agency

Mid-Year Budget and Financial Performance Assessment for the
2020/2021 Financial Year

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Glossary

MFMA	Municipal Finance Management Act
MWIG	Municipal Water Infrastructure Grant
GDARD	Gauteng Department of Agriculture and Rural Development
EPWP	Expanded Public Works Programme
FMG	Financial Management Grant
GIFA	Gauteng Infrastructure Financing Agency
MSIG	Municipal Systems Improvement Grant
RSC	Regional Services Council
WRDM	West Rand District Municipality
WRDA	West Rand Development Agency
DoRA	Division of Revenue Act
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue and Expenditure Framework
MMC	Member of Mayoral Committee
CPIX	Consumer Price Inflation Index
GDP	Gross Domestic Product
FFC	Financial and Fiscal Commission
IDP	Integrated Development Plan
SDBIP	Service Delivery Budget Implementation Plan
MFRS	Municipal Financial Recovery Services
FRP	Financial Recovery Plan
MEC	Member of Executive Council

Purpose

The purpose of this report is to present the mid-year budget and financial performance which incorporates the quarterly financial report for the quarter ended 31 December 2020 submitted to council in terms of section 87 of the Municipal Financial Management Act, 2003 (Act No. 56 of 2003).

Legislative Background

Section 88 of the MFMA states that:

- (4) The accounting officer of a municipality must by 20 January of each year –
 - (c) Assess the performance of the municipality during the first half of the financial year, taking into account –
 - (v) The monthly statement referred to in section 87 for the first half of the financial year and the targets set in the service delivery, business plan or other agreement with the entity's parent municipality; and
 - (vi) The entity's annual report for the past year, and progress on resolving problems identified in the annual report; and
 - (d) Submit a report on such assessment to –
 - (iv) The board of directors of the entity; and
 - (v) The parent municipality of the entity

Table 1: Financial Performance Revenue by Type

West Rand Development Agency - Table F2 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Q2 Second Quarter									
Description	2019/20	Current Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Revenue By Source									
Rental of facilities and equipment	-	66	-	42	147	33	114	345,5%	66
Other revenue	-	384	-	-	-	192	(192)	-100,0%	384
Total Revenue (excluding capital transfers and contributions)	-	450	-	42	147	225	(78)	-34,7%	450

1.1 Revenue as at end of the quarter ending 31 December 2020 amounted to R147 thousand. This represents 33% of the total original budget.

1.2 Below are the causes of major variances –

Source	Variance (R)	Comment
Other revenue	(192)	The Agency had anticipated to claim VAT and raise interest income amounting to R348 thousand. To date, no VAT was payable to the agency due to less expenses on vatable supplies and interest is expected to be accrued on the third quarter.

Table 2: Financial Performance Expenditure by Type

West Rand Development Agency - Table F2 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Q2 Second Quarter									
Description	2019/20	Current Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Expenditure By Type									
Employee related costs	–	1 914	–	216	1 397	957	440	46,0%	1 914
Remuneration of Directors	–	140	–	–	–	70	(70)	-100,0%	140
Depreciation & asset impairment	–	523	–	–	–	262	(262)	-100,0%	523
Contracted services	–	–	–	31	133	–	133	0,0%	–
Other expenditure	–	–	–	28	254	–	254	0,0%	–
Total Expenditure	–	2 577	–	275	1 784	1 288	496	38,5%	2 577

3.4 Expenditure as at the quarter ending 31 December 2020 amounted to R1 784 million. This represents 69% of the Original budget.

3.5 The Development Agency's operational expenditure budget is mainly driven by employee related costs. These costs represent 78 % of the total expenditure spent as at 31 December 2020.

3.6 Below are the causes of major variances –

Type	Variance (R)	Comment
Employee related costs	440	Year to date employee related costs figures are over the anticipated year to date budget figures due to the overspending of R440 thousand. This is due to agency budget being limited to six months because of disestablishment process.
Remuneration of Directors	(70)	Year to date remuneration of directors figures are slightly below anticipated year to date budget figures due to the underspending of R70 thousand.
Contracted services	133	During the original budget process, no budget was allocated for contracted services. This is due to the disestablishment process of the entity.
Other expenditure	254	During the original budget process, no budget was allocated for other expenditure. This is due to the disestablishment process of the entity.

Table 3: Capital Expenditure

West Rand Development Agency - Table F3 Monthly Budget Statement - Capital Expenditure - Q2 Second Quarter

Description	2019/20	Current Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-
Total Capital Funding	-	-	-	-	-	-	-	-	-

4.1 The West Rand Development Agency no budget for capital expenditure. As at 31 December 2020 no capital expenditure has been incurred to that regard.

Table 4: Cash Flow

West Rand Development Agency - Table F5 Monthly Budget Statement - Cash Flows - Q2 Second Quarter

Description	Current Year 2020/21							
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands								
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Other revenue	450	-	42	147	225	(78)	0,0%	450
Payments								
Suppliers and employees	(3 324)	-	(275)	(1 507)	(1 662)	155	0,0%	(3 324)
NET CASH FROM/(USED) OPERATING ACTIVITIES	(2 874)	-	(233)	(1 360)	(1 437)	77	-5,4%	(2 874)
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE	-	-	-	-	-	-		-
Payments								
Capital assets	-	-	-	-	-	-		-
NET CASH FROM/(USED) INVESTING ACTIVITIES	-	-	-	-	-	-		-
CASH FLOWS FROM FINANCING ACTIVITIES								
Receipts								
Short term loans	-	-	-	-	-	-		-
Payments								
Repayment of borrowing	-	-	-	-	-	-		-
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	-	-		-
NET INCREASE/ (DECREASE) IN CASH HELD	(2 874)	-	(233)	(1 360)	(1 437)	77	-5,4%	(2 874)
Cash/cash equivalents at the year begin:	2 874	-	-	3 436	1 437			2 874
Cash/cash equivalents at the year end:	-	-	(233)	2 076	-	2 076	0,0%	-

4.1 Included in the amount for cash and cash equivalents as at 31 December 2020 is an amount from a call account investment. The call account investment is available on demand and is reflected in the table below.

West Rand Development Agency - Supporting Table F5 Entity investment portfolio monthly statement - Q2 Second Quarter

Investments by maturity Name of institution & investment ID	Ref	Current Year 2020/21							
		Period of investment Months	Type of investment	Expiry date of investment	Accrued interest for the month	Yield %	Market value		
							Begin	Change	End
R thousands									
FNB Call Account		N/A	Call Account	N/A	0	6,25	2 249	(394)	1 855

Table 5: Financial Position

West Rand Development Agency - Table F4 Monthly Budget Statement - Financial Position - Q2 Second Quarter				
Vote Description	Current Year 2020/21			
	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands				
ASSETS				
Current assets				
Cash	-	-	221	-
Call investment deposits	-	-	1 855	-
Other debtors	-	-	-	-
Total current assets	-	-	2 076	-
Non current assets				
Property, plant and equipment	11 579	-	12 100	11 579
Total non current assets	11 579	-	12 100	11 579
TOTAL ASSETS	11 579	-	14 176	11 579
LIABILITIES				
Current liabilities				
Trade and other payables	2 922	-	3 415	2 922
Total current liabilities	2 922	-	3 415	2 922
Non current liabilities				
Borrowing	-	-	-	-
Provisions	-	-	-	-
Total non current liabilities	-	-	-	-
TOTAL LIABILITIES	2 922	-	3 415	2 922
NET ASSETS	8 657	-	10 761	8 657
COMMUNITY WEALTH/EQUITY				
Accumulated Surplus/(Deficit)	(5 921)	-	(3 817)	(5 921)
Share Capital	14 578	-	14 578	14 578
TOTAL COMMUNITY WEALTH/EQUITY	8 657	-	10 761	8 657

5.1 The table above reflects the total assets and liabilities of the Development Agency. The Agency's financial position indicates a positive balance of net assets, the majority of which stemming from property, plant & equipment, a favorable balance on current assets comprises of cash & cash equivalents and a call account investment.

Table 6: Debtors

West Rand Development Agency - Supporting Table F3 Entity Aged debtors - Q2 Second Quarter												
Detail	NT Code	Current Year 2020/21									Total	Bad Debts
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year			
Debtors Age Analysis By Income Source	1100											
Other	1900	-	-	-	-	-	-	-	-	-	-	-
Total By Income Source	2000	-	-	-	-	-	-	-	-	-	-	-
Debtors Age Analysis By Customer Group	2100											
Other	2500	-	-	-	-	-	-	-	-	-	-	-
Total By Customer Group	2600	-	-	-	-	-	-	-	-	-	-	-

6.4 The Development Agency has no outstanding debtors as at 31 December 2020.

Table 7: Creditors

West Rand Development Agency - Supporting Table F4 Entity Aged creditors - Q2 Second Quarter												
Detail	NT Code	Current Year 2020/21									Total	
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year			
Creditors Age Analysis By Customer Type												
Trade Creditors	0700	-	-	3 415	-	-	-	-	-	-	-	3 415
Total By Customer Type	2600	-	-	3 415	-	-	-	-	-	-	-	3 415

7.1 The Development Agency only has creditors amounting to R3 million, which mainly as a result of debt owed to the Rand West City Local Municipality.

Conclusion

Taking all of the above into account, it is recommended the budget in terms of MFMA Section 87(6) for the 2020/2021 MTREF be revised by the board of directors and table the adjusted budget to be submitted to the Council of the Parent Municipality by the end of January 2021.



Z MPHAPHULI

ACTING CHIEF EXECUTIVE OFFICER

DATE: 25/01/2021