



# WEST RAND DISTRICT MUNICIPALITY




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## OFFICE OF THE MUNICIPAL MANAGER

**TO** : EXECUTIVE MAYOR  
**FROM** : ACTING MUNICIPAL MANAGER  
**DATE** : 23 JANUARY 2022

<p><b>CONSOLIDATED MID-YEAR PERFORMANCE REPORT: 31 DECEMBER 2021</b></p>
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The purpose of this report is to submit the section 72 report on mid-year budget and performance assessment to the Executive Mayor for consideration.

In terms of the section 72(1) of Municipal Finance Management Act (No.56 of 2003): 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 statements 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 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.

A Mid-year Budget and Performance Assessment containing the West Rand District Municipality financial and non-financial performance for the past six (6) months (1 July 2021 to 31 December 2021) is hereby submitted in terms of section 72 of MFMA.

The following annexures are attached:

1. Mid-year Financial performance of West Rand District Municipality
2. Mid-year non-financial performance of West Rand District Municipality

*I hereby recommend that:*

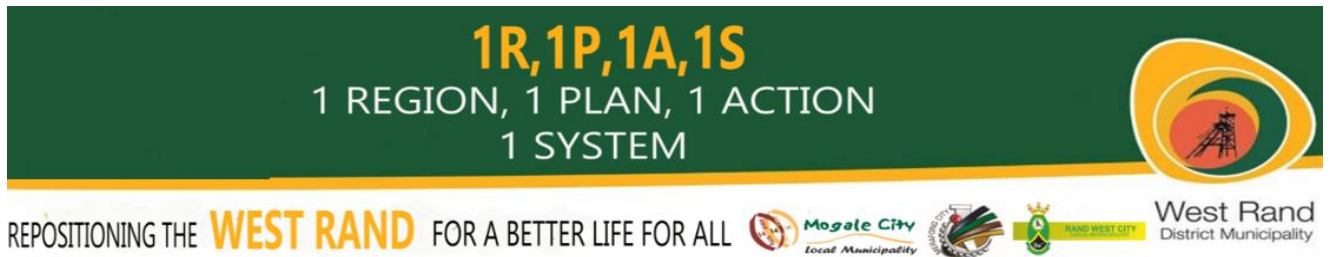
1. The Executive Mayor to take cognizance of the Mid-year budget and performance assessment of West Rand District Municipality.
2. It is recommended that the municipality continue with the adjustment budget process.
3. That the Executive Mayor may proceed to submit the report to the council before 31 January 2022 in terms of section 54(f) of MFMA

Kind regards,



**ME KOLOZI**  
***ACTING MUNICIPAL MANAGER***

**DATE:** 23/1/22



# Mid-Year Budget and Performance Assessment for the 2021/2022 Financial Year

## Contents

Glossary .....	4
<b>1 INTRODUCTION</b> .....	<b>5</b>
1.1. PURPOSE.....	5
1.2. Legislative Background.....	5
<b>2 STATEMENT OF FINANCIAL PERFORMANCE</b> .....	<b>6</b>
2.1 TABLE 1: SUMMARY OF THE OPERATIONAL BUDGET PERFORMANCE.....	6
2.2 Table 2: FINANCIAL PERFORMANCE (INCOME AND EXPENDITURE BY MUNICIPAL VOTE).....	7
2.3 Table 3: FINANCIAL PERFORMANCE REVENUE BY TYPE.....	8
2.4 Table 4: GRANTS RECEIVED BY THE MUNICIPALITY FOR THE QUARTER ENDED 31 December 2021 .....	9
<b>Chart 1: Mid-Year Revenue Performance</b> .....	11
2.5 Table 6: FINANCIAL PERFORMANCE EXPENDITURE BY TYPE.....	11
<b>Chart 2: Mid-year Expenditure Performance</b> .....	13
<b>3 DEBTORS AND CREDITORS</b> .....	<b>14</b>
3.1 TABLE 7: DEBTORS AGE ANALYSIS - QUARTER ENDED 31 December 2021.....	14
3.2 TABLE 8: CREDITORS AGE ANALYSIS - QUARTER ENDED 31 December 2021.....	15
<b>4 SUMMARY OF CAPITAL BUDGET</b> .....	<b>17</b>
4.1 CAPITAL BUDGET PERFORMANCE FOR THE QUARTER ENDED 31 December 2021.....	17
<b>5 Cash Flow position</b> .....	<b>18</b>
5.1 CASH FLOW – QUARTER ENDED 31 December 2021.....	18
5.3 SHORT TERM INVESTMENT AND RESERVE FOR THE QUARTER ENDED 31 December 2021....	19
<b>6 FINANCIAL POSITION</b> .....	<b>20</b>
6.1 FINANCIAL POSITION FOR THE QUARTER ENDED 31 December 2021 .....	20
<b>7 STAFF EXPENDITURE REPORT</b> .....	<b>22</b>
7.1 KEY DATA: HUMAN RESOURCES.....	22
7.2 Table 15: COUNCILLORS AND STAFF BENEFITS.....	23
7.3 Table 16: COUNCILLORS REMUNERATION.....	24
<b>8 Table 17: QUARTERLEY CONSOLIDATED REPORT ON WITHDRAWAL....</b>	<b>25</b>
<b>9 CONCLUSION</b> .....	<b>Error! Bookmark not defined.</b>
<b>10 ANNEXURES</b> .....	<b>Error! Bookmark not defined.</b>

**IN-YEAR BUDGET STATEMENT TABLES: QUARTER ENDED 31 December 2021**

The financial results for the Quarter ended 31 December 2021 are attached and consists of the following tables:

**MBRR TABLES:**

- 1) Table C3: Quarterly Budget Statement - Financial Performance (Revenue and Expenditure by Municipal vote)
- 2) Table C4: Quarterly Budget Statement – Financial Performance (Revenue and Expenditure)
- 3) Table C5: Quarterly Budget Statement – Capital Expenditure by vote, standard classification and funding
- 4) Table C6: Quarterly Budget Statement – Financial Position
- 5) Table C7: Quarterly Budget Statement – Cash Flow
- 6) Table SC3: Quarterly Budget Statement – Aged Debtors
- 7) Table SC4: Quarterly Budget Statement – Aged Creditors
- 8) Table SC5: Quarterly Budget Statement – Investment Portfolio
- 9) Table SC7: Quarterly Budget Statement – Transfer and grant expenditures
- 10) Table SC8: Quarterly Budget Statement – Councillor and staff benefits
- 11) Table SC13c: Quarterly Budget Statement – Repairs and Maintenance
- 12) Table 16: Councillors remuneration
- 13) Table 17: Quarterly Consolidated Report on Withdrawals

## 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
NPG	Neighbourhood development partnership grant
GRAP 17	General Reporting Accounting Practices
LG SETA	Local Government Sector Education and Training Authority
CCTV	Closed Circuit Television
YTD	Year to date

# 1 INTRODUCTION

## 1.1. *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 2021 submitted to council in terms of section 52(d) of the Municipal Financial Management Act, 2003 (Act No. 56 of 2003).

## 1.2. *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.

## 2 STATEMENT OF FINANCIAL PERFORMANCE

### 2.1 TABLE 1: SUMMARY OF THE OPERATIONAL BUDGET PERFORMANCE

	2021/22 Original Budget	Actual income spent to date (in R and as a % of the Original Budget)		YTD Original Budget
	R '000	R'000	%	R '000
REVENUE	258,894	189,413	73%	129,447
TOTAL EXPENDITURE	(255,854)	(121,856)	(48%)	(127,927)
SURPLUS/ (DEFICIT)	3,040	67,557	25%	1,520

Note: Positive Revenue & Negative (Expenditure)

- 2.1.1 During the 2021/22 financial year the municipality has anticipated to raise **R258,894** million in consolidated revenue which is inclusive of operational grants.
- 2.1.2 To date total revenue of **R189,413** million has been recorded (representing **73%**) of the total original revenue budget. This amount is mainly contributed by revenue received from grants (National and Provincial). The municipality is mostly funded by transfers and subsidies from National and Provincial Government. The SC6 table as part of the annexure has been attached detailing the performance of the grants.
- 2.1.3 The summary of statement of financial performance in Table 4 is prepared on a similar basis to the prescribed budget format, detailing revenue by source type and expenditure by input type.
- 2.1.4 To date, a total of **R121,856** million has been spent on the operational original budget, (this amounts to **48%** of the total approved expenditure budget for the year).
- 2.1.5 The main cost drivers of the expenditure are **employee related costs**.



## 2.2 Table 2: FINANCIAL PERFORMANCE (INCOME AND EXPENDITURE BY MUNICIPAL VOTE)

Income and expenditure at 31 December 2021 from the approved original budget per municipal vote Mid-year

**DC48 West Rand - Table C3 Quarterly Budget Statement - Financial Performance (revenue & expenditure)- Q2 Second Quarter**

Vote Description	Ref	Budget Year 2021/2022						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>								
<b>Revenue by Vote</b>	1							
Vote 1 - Corporate Governance		9 651	2 968	6 678	4 826	1 852	38,4%	9 651
Vote 2 - Municipal Manager & Support		13 901	4 452	10 000	6 951	3 050	43,9%	13 901
Vote 3 - Corporate Services		30 253	9 583	21 282	15 127	6 156	40,7%	30 253
Vote 4 - Budget & Treasury Office		23 403	6 120	14 683	11 702	2 982	25,5%	23 403
Vote 5 - Health & Social Development		46 056	11 129	30 701	23 028	7 673	33,3%	46 056
Vote 6 - Public safety		112 214	34 200	88 310	56 107	32 203	57,4%	112 214
Vote 7 - Regional planning & Economic Development		23 417	7 190	17 759	11 709	6 050	51,7%	23 417
<b>Total Revenue by Vote</b>	2	<b>258 895</b>	<b>75 642</b>	<b>189 413</b>	<b>129 448</b>	<b>59 966</b>	<b>46,3%</b>	<b>258 895</b>
<b>Expenditure by Vote</b>	1							
Vote 1 - Corporate Governance		24 496	1 564	10 119	12 248	(2 129)	-17,4%	24 496
Vote 2 - Municipal Manager & Support		15 964	536	4 822	7 982	(3 160)	-39,6%	15 964
Vote 3 - Corporate Services		35 586	3 284	19 527	17 793	1 734	9,7%	35 586
Vote 4 - Budget & Treasury Office		20 734	1 275	11 099	10 367	732	7,1%	20 734
Vote 5 - Health & Social Development		42 816	3 561	16 698	21 408	(4 710)	-22,0%	42 816
Vote 6 - Public safety		96 065	7 670	50 006	48 033	1 973	4,1%	96 065
Vote 7 - Regional planning & Economic Development		20 193	1 399	9 586	10 097	(510)	-5,1%	20 193
<b>Total Expenditure by Vote</b>	2	<b>255 854</b>	<b>19 289</b>	<b>121 856</b>	<b>127 927</b>	<b>(6 071)</b>	<b>-4,7%</b>	<b>255 854</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>3 041</b>	<b>56 353</b>	<b>67 557</b>	<b>1 521</b>	<b>66 037</b>	<b>4343,1%</b>	<b>3 041</b>

2.2.1 The above table indicates that to date, the municipality is at a consolidated **surplus of R67,557 million** due to second trench of equitable share that was received from National Government in December.

2.2.2 The expenditure for Corporate Governance stands at 41% to date, the employee cost and remuneration of councillors are the contributing factors.

2.2.3 The total expenditure to date for Municipal Manager and Support function is at 30% including external audit fee and advisory fees expenditure of R1,212 million. The vacant posts of critical positions under Municipal Manager was one of the reasons for underspending.

2.2.4 The reported year to date expenditure on Health and Social Development function is at 38% which amounts to R16,698 million. The late transfer of HIV/AIDS grant had impact to meet an average target of 50% for mid-year performance.

2.2.5 Public safety is the largest function with the total expenditure amount of R 50,351 million (41%) of the overall year to date expenditure of R121,774 million. The employee related cost of R48,397 million (96%) is the contributing factor. The total year to date expenditure is at average of 52% which is line with anticipated performance of 50%.

2.2.6 The Regional Planning and Economic Development function reported a year to date total expenditure of R50,006 million (52%) of budgeted amount and the expenditure is within the budgeted projections.

- 2.2.7 The profitability ratio presented below is at **(36%)** as at 31 December 2021 due to grants received during the current financial year with no cash backed reserves realised from previous year's financial performance. This indicates that the municipality's financial performance is at a surplus by 31 December 2021.

Description	Basis of calculation	% Profit/ (Deficit)
Profitability ratio	Surplus/ Total revenue	36%

### 2.3 Table 3: FINANCIAL PERFORMANCE REVENUE BY TYPE

This table shows income raised by the municipality for the quarter ended 31 December 2021 from the approved original budget by source.

DC48 West Rand - Table C4 Quarterly Budget Statement - Financial Performance (revenue & expenditure)- Mid-Year								
Description	Ref	Budget Year 2021/2022						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>								
<b>Revenue By Source</b>								
Rental of facilities and equipment		2,067	145	1,095	1,034	62	6%	2,067
Interest earned - external investments		750	151	651	375	276	74%	750
Interest earned - outstanding debtors		450	33	33	225	(192)	-85%	450
Licences and permits		400	-	4	200	(196)	-98%	400
Transfers and subsidies		238,143	74,897	176,312	119,072	57,241	48%	238,143
Other revenue		7,434	416	2,461	3,717	(1,256)	-34%	7,434
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		9,651	-	8,856	4,826	4,031	84%	9,651
<b>Total Revenue including capital transfers and contributions)</b>		<b>258,895</b>	<b>75,642</b>	<b>189,413</b>	<b>129,448</b>	<b>59,966</b>	<b>-6%</b>	<b>258,895</b>

- 2.3.1 The Municipality's total revenue received and collected over the past six months of R189,413 million, this represents **73%** of the total original revenue budget approved on the 10<sup>th</sup> June 2021. The overall over-collections was due to 99% grant received from National government.
- 2.3.2 The income realised from the rental of facilities for the past six months is R1,095 million from the total budget of R2,067 million. The year to date collections of rental income is 6% over from mid-year projections and it will be adjusted upward in the adjustment budget.
- 2.3.3 The income received from external investment realised from the short-term investments to date is 87% of its total budget. The over collections are due to conditional grants received and not yet utilised, however, the funds are always available for withdrawal when needed. The upwards adjustment will be considered for the next three as will not be available for the whole period of six months.
- 2.3.4 Grants are fully disclosed in Table 4. (SC6)

- 2.3.5 The other revenue item has under-performed with 34% for the past six months and it will be adjusted downwards.
- 2.3.6 The breakdown of other revenue for mid-year performance is made up from the following sources as presented on the table below:

Item Description	Amount ('R000)
Sales of Goods and Rendering of Services: Fire Services	494
Operational Revenue (Donaldson Dam)	112
Commercial prepaid (Electricity)	1,430
VAT Receivable	324
Other operational income	101
<b>TOTAL</b>	<b>2,461</b>

2.4 **Table 4: GRANTS RECEIVED BY THE MUNICIPALITY from July 2021 - 31 December 2021**

Transfers and subsidies received by the municipality as at end reporting period 31 December 2021 from the approved original budget.

Description	Ref	Budget Year 2021/2022						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>								
<b>RECEIPTS:</b>	1,2							
<b>Operating Transfers and Grants</b>								
<b>National Government:</b>		<b>224 679</b>	<b>74 686</b>	<b>168 704</b>	<b>224 679</b>	<b>(55 975)</b>	<b>-61%</b>	<b>224 679</b>
Local Government Equitable Share		45 139	–	45 139	45 139	–	0,0%	45 139
RSC Levy Replacement		177 450	74 196	121 802	177 450	(55 648)	-31,4%	177 450
Finance Management		1 000	–	1 000	1 000	–	0,0%	1 000
EPWP Incentive		1 090	490	763	1 090	(327)	-30,0%	1 090
<b>Provincial Government:</b>		<b>12 364</b>	<b>–</b>	<b>6 655</b>	<b>12 364</b>	<b>(5 709)</b>	<b>-50%</b>	<b>12 364</b>
Health Subsidy		11 364	–	5 655	11 364	(5 709)	-50,2%	11 364
GRAP 17		1 000	–	1 000	1 000	–	–	1 000
<b>Other grant providers:</b>		<b>1 100</b>	<b>211</b>	<b>953</b>	<b>1 100</b>	<b>(147)</b>	<b>-13%</b>	<b>1 100</b>
LG SETA		1 100	211	953	1 100	(147)	-13,4%	1 100
<b>Total Operating Transfers and Grants</b>	5	<b>1 100</b>	<b>211</b>	<b>953</b>	<b>1 100</b>	<b>(147)</b>	<b>-125%</b>	<b>1 100</b>
<b>Capital Transfers and Grants</b>								
<b>National Government:</b>		2 651	–	1 856	2 651	(795)	<b>-30,0%</b>	2 651
Rural Roads Asset Management Systems		2 651	–	1 856	2 651	(795)	-30,0%	2 651
<b>Provincial Government:</b>		7 000	–	7 000	7 000	–	–	7 000
Fire Rescue Services		7 000	–	7 000	7 000	–	–	7 000
<b>Total Capital Transfers and Grants</b>	5	<b>9 651</b>	<b>–</b>	<b>8 856</b>	<b>9 651</b>	<b>(795)</b>	<b>-30%</b>	<b>9 651</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	5	<b>247 794</b>	<b>74 897</b>	<b>185 168</b>	<b>247 794</b>	<b>(62 626)</b>	<b>-155%</b>	<b>247 794</b>

- 2.4.1 The total transfers and grants received to date amount to R185, 168 million, made up of R176.312 million and R8,856 million for operational and capital purposes respectively. The grants is contributing 98% of the total revenue received to date. That is an indication that the municipality is grant dependence while seeking other sources of revenue to maintain financial stability.
- 2.4.2 Other grants that were not anticipated to be received or refunded will be properly disclosed on the adjustment budget to avoid unauthorised expenditure.

2.4.3 The table below presents the total conditional grants transfers and unspent grants as per their conditions:

Description (R'000)	Gazetted	Received	Roll-over	Spent to date	Unspent
Finance Management Grant	1,000	1,000	–	432	568
Fire & Rescue Services	7,000	7,000	–	–	7,000
EPWP Incentive	1,090	639	–	496	143
GRAP 17	1,000	1,000	–	–	1,000
Health Subsidy	11,364	6,818	(1,163)	–	5,655
Rural Roads Asset Management Systems	2,651	1,856	–	781	1,075
<b>Total</b>	<b>24,105</b>	<b>18,313</b>	<b>(1,163)</b>	<b>1,709</b>	<b>15,442</b>

2.4.3.1 The above table depicts year to date conditional grant movement. From the total grants gazetted 75% received and remaining portion is expected to be received before end of the financial year. The unspent grant constitute 83% of the total amount received and the slow movement on grant expenditure may cause negative impact on business operations if current status persist in the next reporting period, which is unlikely.

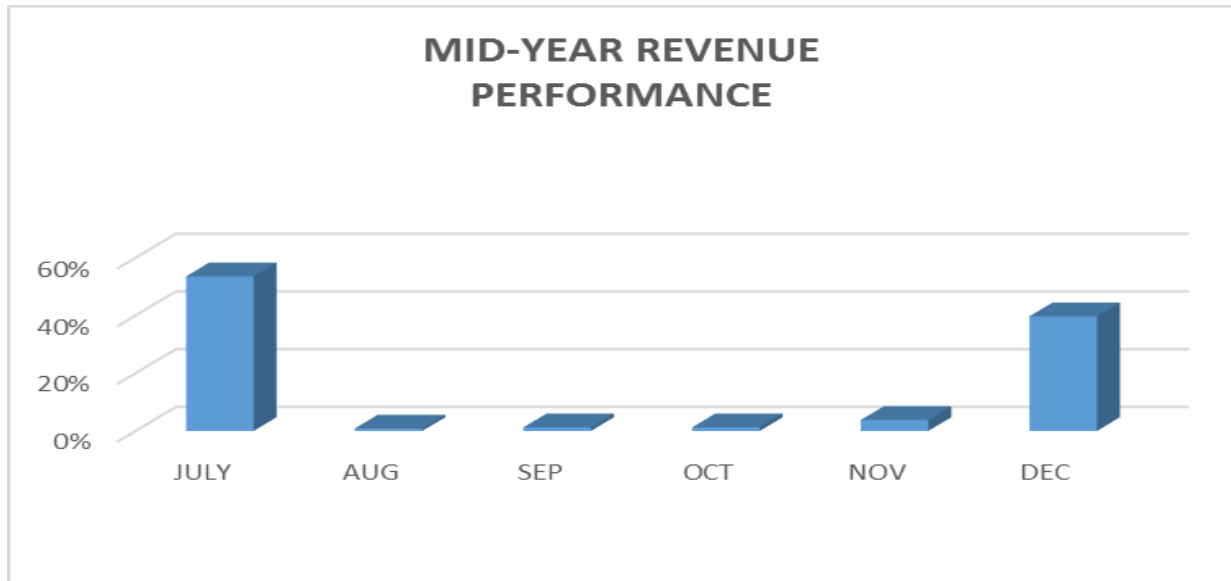
2.4.3.2 The fire and rescue services grant is at the final stage of the procurement process. Tender for the purchase of fire engine adjudicated and appointment letter has been prepared.

2.4.3.3 The GRAP 17 grant has spent due to slow movement of the tender process, however appointment of the service provider is under procurement process. This grant will be channelled to maintain physical asset (PPE) by ensuring that asset registers are maintained and updated in compliance with GRAP 17.

2.4.3.4 The unspent allocation of R5,655 million for Health services was received towards the end of the reporting period hence the money is not yet spent.

2.4.3.5 The Economic development received Rural Roads Asset Management Systems grant of R781 million and incurred an expenditure of 42% to date.

Chart 1: Mid-Year Revenue Performance



The above chart represents the mid-year revenue % of the total revenue raised as at 31 December 2021.

## 2.5 Table 6: FINANCIAL PERFORMANCE EXPENDITURE BY TYPE

Expenditure incurred by 1 July 2021 - 31 December 2021 from the approved original budget by source.

DC48 West Rand - Table C4 Mid-year performance Budget Statement - Financial Performance (revenue & expenditure)								
Description	Ref	Budget Year 2021/2022						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>								
<b>Expenditure By Type</b>								
Employee related costs		196,249	15,099	98,398	98,125	273	0%	196,249
Remuneration of councillors		13,931	865	5,372	6,966	(1,594)	-23%	13,931
Depreciation & asset impairment		4,000	-	-	2,000	(2,000)	-100%	4,000
Finance Charges		-	142	373	-			
Other materials		220	5	97	110	(13)	-12%	220
Contracted services		8,961	1,228	6,339	4,481	1,858	41%	8,961
Transfers and subsidies		11,364	1,163	1,163	5,682	(4,519)	-80%	11,364
Other expenditure		21,129	696	10,114	10,565	(450)	-4%	21,129
<b>Total Expenditure</b>		<b>255,854</b>	<b>19,198</b>	<b>121,856</b>	<b>127,927</b>	<b>(6,071)</b>	<b>-5%</b>	<b>255,854</b>

2.5.1 Total operating expenditure for the past six months is **R121,856** million which represents **48%** of the budget expenditure of R255,854 million approved on the 10<sup>th</sup> of June 2021.

2.5.2 The total employee related costs is a major expenditure that contributes **81%** of the total expenditure incurred over the past six months. The employee costs are at par with year to date budget estimations and will always be higher than other expenditure as anticipated from the adopted budget. It contributes a porting of 77% to the total expenditure of the original budget. It should be noted that under-spending on remuneration for councillors was due to equalised salaries to all councillors for the period of two, therefore adjustments may not be considered.

- 2.5.3 The annual depreciation and asset impairment are non-cash items to be reported on a yearly basis. During the year end reporting the municipality will report its performance as required by applicable standards and regulations.
- 2.5.4 The expenditure on other material which are stationary, cleaning materials etc. amounts R97 thousand to date. The cost reduction is due low usage of consumables where employees work on a rotational plan to comply with COVID-19 precautionary measures.
- 2.5.5 The interest was charged by local municipality on outstanding municipal account for utilities and the budget was not allocated hence the interest was not anticipated, it will be adjusted accordingly.
- 2.5.6 The transfers and subsidies expenditure is the rollover refund for HIV/AIDS grants to Gauteng Provincial Government. The item will be taken into account during the adjustment budget as the rollover was not anticipated from the adopted budget.
- 2.5.7 The municipality is committed towards the implementing the circular 82 and cost containment policy to improve its financial performance including the cost curtailment through contracted services. The contracted services reported to date is at R6,339 million (70%) from its total budget of R8.961 million. The contributing factor of the amount of R3,798 million was due to legal advice and litigation to date and the spending was more than expenditure anticipated for the reporting period.
- 2.5.8 The amount spent on contracted services and other operational expenditure for the month are listed are listed below. Other contracted services below R200 million

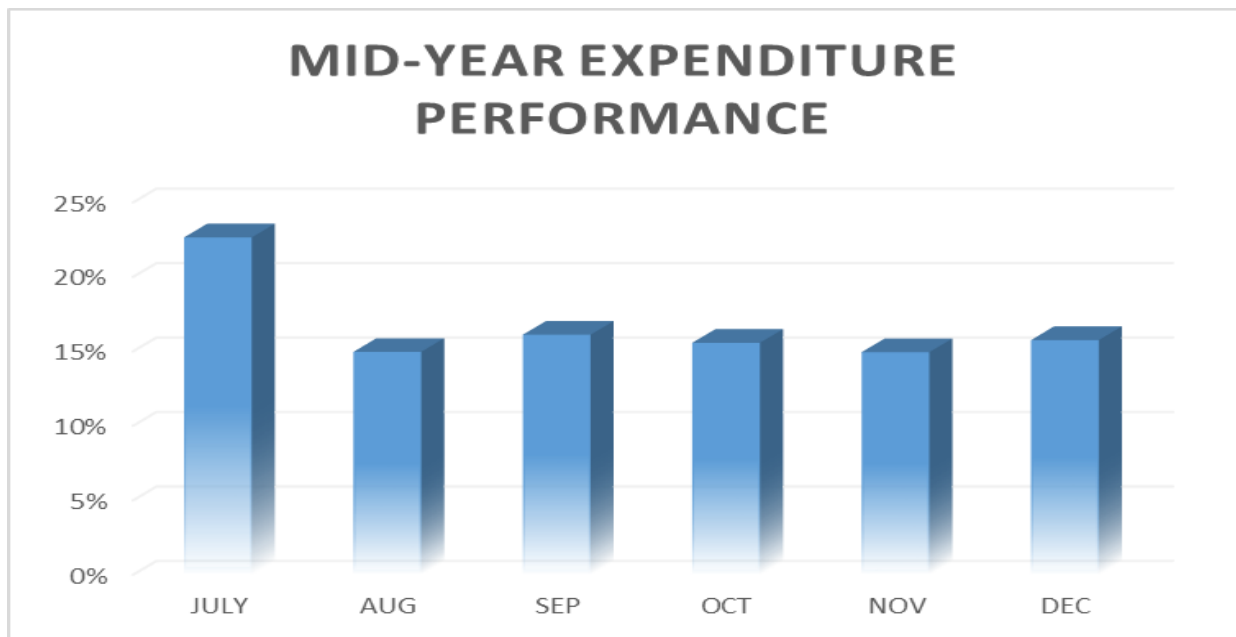
The breakdown of contracted services with the highest expenditure to date made up of the following:

Item Description	Amount (R'000)
Legal Advise & Litigation	3,798
Security Services	1,635
Maintenance of Municipal Assets	549
Audit committee	214
<b>SUB-TOTAL</b>	<b>6,196</b>

The breakdown of other expenditure for the quarter ended 31 December 2021 is made up of the following sources presented below:

Item Description	Amount
Operation Cost: Fuel	15,000
Computer software licencing	237,888
Telegraph and Telex	16,796
Skills Development Fund Levy	126,808
Municipal Services	284,316
<b>TOTAL OTHER EXPENDITURE</b>	<b>680,808</b>

Chart 2: Mid-year Expenditure Performance



*The above chart represents the mid-year expenditure % of the total expenditure as at the 31 December 2021.*

### 3 DEBTORS AND CREDITORS

#### 3.1 TABLE 7: DEBTORS AGE ANALYSIS - 31 December 2021 –Mid-Year

DC48 West Rand - Supporting Table SC3 Quarterly Budget Statement - Debtors- Q2 Second Quarter

Description	Budget Year 2021/2022							Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	Over 1Yr	Total	Total over 90 days		
<b>R thousands</b>									
<b>Debtors Age Analysis By Income Source</b>									
Other	275	268	239	1,490	12,553			-	3,293
<b>Total By Income Source</b>	<b>275</b>	<b>268</b>	<b>239</b>	<b>1,490</b>	<b>12,553</b>	-	-	-	<b>3,293</b>
<b>2019/20 - totals only</b>						-	-		
<b>Debtors Age Analysis By Customer Group</b>									
Organs of State	-	-	-	-	5,400	5,400	5,400	-	-
Commercial	275	268	239	1,490	3,860	6,885	6,103	-	-
Other	-	-	-	-	3,293	3,293	3,293	-	3,293
<b>Total By Customer Group</b>	<b>275</b>	<b>268</b>	<b>239</b>	<b>1,490</b>	<b>12,553</b>	<b>15,579</b>	<b>14,797</b>	-	<b>3,293</b>

- 3.1.1 Debtors who are 90 days and older for WRDM is **R14,797 million** as at 31 December 2021.
- 3.1.2 The larger proportion of current outstanding debtors have been accrued from previous financial years including the amount owing by commercial customers that are no longer active. The commercial debtors are the largest debtor with the contribution of 44% followed by the contribution to be collected from local municipalities.
- 3.1.3 The debtors with an amount of R3,293 million was found impaired. The municipality will follow the municipal policies for the impairment of bad debts treatment.
- 3.1.4 The municipality is currently struggling to receive rental income timeously from commercial debtors. 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, credit control processes will be undertaken by the Municipality's legal department.
- 3.1.5 The municipality has suffered from financial losses of West Rand Development Agency due to financial challenges. The table below represents the summary of outstanding debts from local municipalities for regional transformation and contributions towards the. The payment made by Merafong local municipality was from the previous financial year and none of our local municipality has contributed to date.

Municipality	Opening Balance	Invoices	Payments	Closing Balance
Merafong City Local Municipality	7,400,000	-	(2,000,000)	5,400,000



3.2 **TABLE 8: CREDITORS AGE ANALYSIS - AT 31 December 2021 – Mid-Year**

DC48 West Rand - Supporting Table SC4 Quarterly Budget Statement - Creditors- Q2 Second Quarter

Description	Budget Year 2021/2022				Total
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	
<b>R thousands</b>					
<b>Creditors Age Analysis By Customer Type</b>					
Trade Creditors	789	467	637	26,896	28,788
Auditor General	–	–	24	1,147	1,172
Other	–	–	–	–	–
<b>Total By Customer Type</b>	<b>789</b>	<b>467</b>	<b>661</b>	<b>28,044</b>	<b>28,044</b>

- 3.2.1 The municipality is owing the suppliers a total amount of R28,044 million as at the end of December. The main contribution is from the creditors within 120 days which constitutes 93% of the total creditors and the main creditor is local municipality for utilities. Other suppliers are paid timeously, within 30 days as and when there is cash available to meet short term commitments.
- 3.2.2 The municipality is making arrangements with those creditors that are in arrears to comply with and improve section 65(2) (e) of the MFMA.

3.2.3 The breakdown of the creditors' age analysis by customer balance at 31 December 2021 is made up as follows:

Creditor Code	Creditor Name	Description of services rendered (R'000)	0days	30days	60days	90days	120days	Total
437	AUDITOR GENERAL SOUTH AFRICA	External Audit fees.				24	1,147	1,172
99348	MABOTWANE	Security services.	313				177	491
5641	MAFOKO SECURITY PATROLS (PTY)	Provision of security services provided during previous years.					1,500	1,500
5927	MUNSOFT	Amount relates to Quarterly service fees for utilisation of financial management system.	10					10
99339	NOZUKO NXUSANI INCORPORATED	Legal and advisory services to WRDM.					570	570
99902	PK FINANCIAL CONSULTANTS	Preparation and submission of VAT returns to SARS.					320	320
6857	RAND WEST C L M (DONALDSON)	Rates and taxes for Donaldson Dam.	49	49	49	145	135	428
99902	RAND WEST CITY LOCAL MUNICIPAL	Outstanding payments for water and lights provided by Rand West City.	415	404	410	490	16,391	18,112
13852	SALGA	Invoices relate to SALGA membership charged annually.					5,425	5,425
99236	THE ASSEMENT TOOLBOX	Training		13				13
<b>Total</b>			<b>788</b>	<b>466</b>	<b>459</b>	<b>661</b>	<b>25,667</b>	<b>28,043</b>

3.2.4 Other creditors for other accruals and deferred income on unspent conditional grants breakdown is presented below:

Creditors (other accrual)	Amount ('R000)
Leave payable (days not taken)	25,264

Creditors (unspent conditional grants)	Amount ('R000)
Rural Asset Management	1,074
Distressed Mining Town	30,444
Expanded Public Works Program Grant	143
HIV/ Aids subsidy	5,655
Finance Management Grant	568
Fire Rescue Services	7,000
GRAP 17	1,000
	<b>45,886</b>

Creditor ('R000)	Workmen's Compensation fund	Long Service Award
Opening balances at 1 July 2021	10,963	17 872
Current year payment made	( 350)	-
<b>Closing balances as at 31 December 2021</b>	<b>10,613</b>	<b>17,872</b>

3.2.5 The municipality is owing employees benefits of R17,872 million that was granted to employees for working with the municipality for 20 years or more. This amount is expected to increase as employees accumulate more years of services. There are no payments made to the employees for this benefits as at end of the reporting period.

3.2.6 The Workmen's Compensation Fund is currently stands at R10,613 million, reduced by payment of R350 thousands that was made in 2021/22 current financial year.

## 4 SUMMARY OF CAPITAL BUDGET

### 4.1 CAPITAL BUDGET PERFORMANCE FROM 1 JULY 2021 - 31 December 2021

	2021/22 Original Budget	Actual spend to date (in R and as a % of the Original Budget)		Pro rata Budget to date
		R	%	
EXPENDITURE (Excl. VAT)	6,608,696	-	-	3,304,348
VAT @ 15%	991,304	-	-	495,652
<b>EXPENDITURE (Incl. VAT)</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>3,800,000</b>

4.1.1 The table below represents the capital expenditure as at 31 December 2021 per functional classification and funding:

**DC48 West Rand -Table C5 Quarterly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding)- Q2 Second Quarter**

Vote Description	Ref	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	<b>1</b>						
<b>Capital Expenditure - Functional Classification</b>							
<i>Governance and administration</i>		600	-	300	(300)	-100%	600
Finance and administration		600	-	300	(300)	-100%	600
<i>Community and public safety</i>		7 000	-	3 500	(3 500)	-100%	7 000
Public safety		7 000	-	3 500	(3 500)	-100%	7 000
<b>Total Capital Expenditure - Functional Classification</b>	<b>3</b>	<b>7 600</b>	<b>-</b>	<b>3 800</b>	<b>(3 800)</b>	<b>-100%</b>	<b>7 600</b>
<b>Funded by:</b>							
Provincial Government		7 000	-	3 500	(3 500)	-100%	7 000
<b>Transfers recognised - capital</b>		<b>7 000</b>	<b>-</b>	<b>3 500</b>	<b>(3 500)</b>	<b>-100%</b>	<b>7 000</b>
<b>Internally generated funds</b>		<b>600</b>	<b>-</b>	<b>300</b>	<b>(300)</b>	<b>-100%</b>	<b>600</b>
<b>Total Capital Funding</b>		<b>7 600</b>	<b>-</b>	<b>3 800</b>	<b>(3 800)</b>	<b>-100%</b>	<b>7 600</b>

- 4.1.2 The municipality has received the capital grants of R8,856 million for Fire Rescue Services and Rural Roads Asset Management Systems to date including the unallocated transfers received from the provincial government that will be considered in the adjustment budget of as per section 28 of the MFMA.
- 4.1.3 There is no capital expenditure reported from the beginning of the financial year. The procurement processes to undertake capital projects will be finalised before end of the financial year and to ensure that grant conditions are met.
- 4.1.4 The capital grant allocated to Public safety will fund the purchase of the fire engines. The capital expenditure will be recognised once the asset is bought and brought into use.

## 5 Cash Flow position

### 5.1 CASH FLOW STATEMENT FOR MID-YEAR PERFORMANCE - 31 December 2021

DC48 West Rand - Table C7 Quarterly Budget Statement - Cash Flow- Mid-Year

Description	Ref	Budget Year 2021/2022						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1							
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>								
<b>Receipts</b>								
Other revenue		14,350	528	4,517	7,175	(2,658)	-37%	14,350
Transfers and Subsidies - Operational		238,143	74,897	177,475	119,072	58,404	49%	238,143
Transfers and Subsidies - Capital		9,651	-	8,856	4,826	4,031	84%	9,651
Interest		750	151	725	375	350	93%	750
<b>Payments</b>								
Suppliers and employees		(244,730)	(27,143)	(137,899)	(122,365)	15,534	-13%	(244,730)
Transfers and Grants		(11,364)	-	-	(5,682)	(5,682)	100%	(11,364)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>6,800</b>	<b>48,433</b>	<b>53,675</b>	<b>3,400</b>	<b>(50,275)</b>	<b>-1479%</b>	<b>6,800</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>								
<b>Receipts</b>								
Proceeds on disposal of PPE		800	-	-	400	(400)	-100%	800
<b>Payments</b>								
Capital assets		(7,600)	-	-	(3,800)	(3,800)	100%	(7,600)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(6,800)</b>	<b>-</b>	<b>-</b>	<b>(3,400)</b>	<b>(3,400)</b>	<b>100%</b>	<b>(6,800)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>-</b>	<b>48,433</b>	<b>53,675</b>	<b>-</b>			<b>-</b>
Cash/cash equivalents at beginning:		-		1,323	-			-
Cash/cash equivalents at month/year end:		-		54,998	-			-

- 5.1.1 A summary of the cash flow from the beginning of the financial to the 31<sup>st</sup> December 2021 is reflected in the table above.
- 5.1.2 Other revenue received to date consists of rental of equipment and facilities, Fire prevention fees and VAT receivable.

- 5.1.3 The grants received and currently not committed are invested in the call account to realise interest income and they will be available for withdrawals as and when required. The positive closing balance of R54,998 million will not be enough to sustain short term commitments.

## 5.2 Free flow analyses

Total Application of cash and investments:	Closing balance ('R000)
WRDM ( transactional accounts)	471
Call Account Investment – WRDM	45,528
Standard Bank Fixed Deposit Account	9,000
<b>Total cash available</b>	<b>54,998</b>
Unspent conditional grants	(15,442)
<b>Free cash flow</b>	<b>39 556</b>
January 2022 obligations	(16,701)
February 2022 obligations	(16,701)
March 2022 obligations	(16,701)
<b>Total obligations</b>	<b>(50,103)</b>
<b>Cash available by end of March 2022</b>	<b>(10,547)</b>

- 5.2.1 The table in short indicates affordability status and confirms that the municipality is under financial distress hence the implementing of financial recovery plan and the financial turnaround strategy.
- 5.2.2 The reported cash and cash equivalent of R54,998 by end of December from cash flow statement will not be enough to cover normal operations after considering short term obligations of R50,103 million up to the reporting period of March. For the past six months municipality managed to survive through grants and only 25% is not received which is too little to cover the remaining expenditure budget
- 5.2.3 The user departments of the grants received and unspent are required to follow grants conditions and be utilised by end of the financial year to avoid roll-over process.
- 5.2.4 Although it is unlikely that all the “applications” will be paid at once, this remains a legitimate financial obligation to be met in the near future.

## 5.3 SHORT TERM INVESTMENT AND RESERVE BY END OF 31 December 2021 - MID-YEAR

DC48 West Rand - Supporting Table SC5 Quarterly Budget Statement - investment portfolio - Mid year											
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 *	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
R thousands		Yrs/Months									
<b>Municipality</b>											
FNB Call Account		N/A	Call account	Yes	Fixed	6.35%	4,915	150	(33,537)	74,000	45,528
Standard Bank		NA	Call account	Yes	Fixed		3	-	-	-	3
Standard Bank Fixed Investment Account		N/A	96 Days	Yes	Fixed	4.50%	-	-	-	9,000	9,000
<b>TOTAL INVESTMENTS AND INTERE</b>	<b>2</b>						<b>4,918</b>	<b>150</b>	<b>(33,537)</b>	<b>83,000</b>	<b>54,531</b>

5.3.1 The call account type is available on demand while ring-fencing conditional grants.

5.3.2 Interest of R150 thousand was realised on the funds invested on the Call Investment Account. The Fixed Deposit Investment of R9 million was made with Standard Bank for the period ended 31 December 2021.

## 6 FINANCIAL POSITION

### 6.1 FINANCIAL POSITION FOR THE AT 31 December 2021

<b>DC48 West Rand- Table C6 Quarterly Budget Statement- Financial Position- Mid-Year</b>				
Description	Ref	Budget Year 2021/2022		
		Original Budget	YearTD actual	Full Year Forecast
<b>R thousands</b>	1			
<b><u>ASSETS</u></b>				
<b>Current assets</b>				
Cash		–	471	–
Call investment deposits		–	45,531	–
Short-term Investments		–	9,000	–
Other debtors		10,995	15,579	10,995
Inventory		220	144	220
<b>Total current assets</b>		<b>11,215</b>	<b>70,724</b>	<b>11,215</b>
<b>Non current assets</b>				
Long-term receivables		–	255	–
Investment property		7,200	6,300	7,200
Property, plant and equipment		68,378	64,056	68,378
Biological		264	91	264
<b>Total non current assets</b>		<b>75,842</b>	<b>70,702</b>	<b>75,842</b>
<b>TOTAL ASSETS</b>		<b>87,057</b>	<b>141,425</b>	<b>87,057</b>
<b><u>LIABILITIES</u></b>				
<b>Current liabilities</b>				
Trade and other payables		69,741	53,307	69,741
Vat Payables			870	870
Transfers payables (non-exchange)			30,444	30,444
Unspent conditional grants			15,442	15,442
Provisions		14,826	28,485	14,826
<b>Total current liabilities</b>		<b>84,567</b>	<b>128,548</b>	<b>131,323</b>
<b>Non current liabilities</b>				
Provisions		56,637	62,409	56,637
<b>Total non current liabilities</b>		<b>56,637</b>	<b>62,409</b>	<b>56,637</b>
<b>TOTAL LIABILITIES</b>		<b>141,204</b>	<b>190,957</b>	<b>187,960</b>
<b>NET ASSETS</b>	2	<b>(54,147)</b>	<b>(49,532)</b>	<b>(100,903)</b>
<b><u>COMMUNITY WEALTH/EQUITY</u></b>				
Accumulated Surplus/(Deficit)		(54,147)	(49,532)	(54,147)
Reserves		–	–	–
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>(54,147)</b>	<b>(49,532)</b>	<b>(54,147)</b>

The following table sets out consolidated financial performance indicators of the municipality:

Number	Description	Basis of calculation	YTD 2021/22
1	Current ratio	Current assets/ Current liabilities	0.55:1
2	Liquidity ratio	(Current assets – Inventory)/ Current liabilities	0,92:1
3	Working capital	Current assets – Current liabilities	(57,827million)

The **current ratio** is a financial ratio that measures whether or not the municipality has enough resources to pay its debts over the next 12 Quarters. It compares the municipality's current assets to its current liabilities with a standard norm of 1.5 and 3. The ratio of 0,55:1 shows that the municipality is at operational risk whereby the available cash will not meet current obligation towards end of the financial year. This ratio will vary from month to month and it expected to decrease due to nature of municipal revenue sources.

**Liquidity ratios** attempt to measure the municipality's ability to pay off its short-term debt obligations. This is done by comparing the municipality's most liquid assets (or, those that can be easily converted to cash), to its short-term liabilities. The ratio of 0,54:1 shows that the municipality will not be able to meet its current obligations as expected.

**Working Capital** is a measure of both the municipality's efficiency and its short-term financial health. Working capital is calculated as: Working Capital = Current Assets - Current Liabilities.

## 7 STAFF EXPENDITURE REPORT AT 31 DECEMBER 2021- MID-YEAR

DC48 West Rand Supporting Table SC8 - Quarterly Budget Statement - Councillors and Staff benefits- Q2 Second Quarter								
R thousands	Ref	Budget Year 2021/2022						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
	1	B						D
<b>Councillors (Political Office Bearers plus Other)</b>								
Basic Salaries and Wages		13,910	865	5,372	6,955	(1,583)	-23%	13,910
<b>Sub Total - Councillors</b>		<b>13,910</b>	<b>865</b>	<b>5,372</b>	<b>6,955</b>	<b>(1,583)</b>	<b>-23%</b>	<b>13,910</b>
<b>Senior Managers of the Municipality</b>								
Basic Salaries and Wages	3	8,500	474	2,439	4,250	(1,811)	-43%	8,500
<b>Sub Total - Senior Managers of Municipality</b>		<b>8,500</b>	<b>474</b>	<b>2,439</b>	<b>4,250</b>	<b>(1,811)</b>	<b>-43%</b>	<b>8,500</b>
<b>Other Municipal Staff</b>								
Basic Salaries and Wages		122,218	9,576	60,228	61,109	(881)	-1%	122,218
Pension and UIF Contributions		23,478	2,048	12,975	11,739	1,236	11%	23,478
Medical Aid Contributions		11,756	1,093	5,909	5,878	31	1%	11,756
Overtime		879	570	3,615	440	3,175	723%	879
Performance Bonus		12,462	273	5,152	6,231	(1,079)	-17%	12,462
Motor Vehicle Allowance		6,509	817	4,939	3,255	1,685	52%	6,509
Cellphone Allowance		25	1	6	13	(7)	-53%	25
Housing Allowances		1,083	41	237	542	(304)	-56%	1,083
Other benefits and allowances		5,282	15	1,343	2,641	(1,298)	-49%	5,282
Payments in lieu of leave		4,058	192	1,554	2,029	(475)	-23%	4,058
Long service awards					-	-		-
Post-retirement benefit obligations	2				-	-		-
<b>Sub Total - Other Municipal Staff</b>		<b>187,750</b>	<b>14,625</b>	<b>95,959</b>	<b>93,875</b>	<b>2,084</b>	<b>2%</b>	<b>187,750</b>
<b>Total Parent Municipality</b>		<b>210,160</b>	<b>15,964</b>	<b>103,770</b>	<b>105,080</b>	<b>(1,310)</b>	<b>-1%</b>	<b>210,160</b>
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		<b>210,160</b>	<b>15,964</b>	<b>103,770</b>	<b>105,080</b>	<b>(1,310)</b>	<b>(0)</b>	<b>210,160</b>
<b>TOTAL MANAGERS AND STAFF</b>		<b>196,250</b>	<b>15,099</b>	<b>98,398</b>	<b>98,125</b>	<b>273</b>	<b>(0)</b>	<b>196,250</b>

The staff expenditure report is submitted in terms of section 66 of the Municipal Finance Management Act, which states that the accounting officer of a municipality must, in a format and for periods as may be prescribed, report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, and in a manner that discloses such expenditure per type of expenditure, namely-

- (a) Salaries and wages;
- (b) Contributions for pensions and medical aid;
- (c) Travel, motor car, accommodation, subsistence and other allowances;
- (d) Housing benefits and allowances;
- (e) Overtime payments;
- (f) Loans and advances; and
- (g) Any other type of benefit or allowance related to staff.

## 7.1 KEY DATA: HUMAN RESOURCES

Details	Original Budget	YTD 2021/2022
Employee costs as % of total expenditure	77%	79%
Number of permanent employees	400	345
Number of temporary employees	50	18
Total number of leave days due	25,000	13,321



7.2 Table 15: COUNCILLORS AND STAFF BENEFITS AT 31 DECEMBER – MID-YEAR

DC48 West Rand Supporting Table SC8 - Quarterly Budget Statement - Councillors and Staff benefits- Q2 Second Quarter								
R thousands	Ref	Budget Year 2021/2022						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
	1	B						D
<b>Councillors (Political Office Bearers plus Other)</b>								
Basic Salaries and Wages		13,910	865	5,372	6,955	(1,583)	-23%	13,910
<b>Sub Total - Councillors</b>		<b>13,910</b>	<b>865</b>	<b>5,372</b>	<b>6,955</b>	<b>(1,583)</b>	<b>-23%</b>	<b>13,910</b>
<b>Senior Managers of the Municipality</b>								
Basic Salaries and Wages	3	8,500	474	2,439	4,250	(1,811)	-43%	8,500
<b>Sub Total - Senior Managers of Municipality</b>		<b>8,500</b>	<b>474</b>	<b>2,439</b>	<b>4,250</b>	<b>(1,811)</b>	<b>-43%</b>	<b>8,500</b>
<b>Other Municipal Staff</b>								
Basic Salaries and Wages		122,218	9,576	60,228	61,109	(881)	-1%	122,218
Pension and UIF Contributions		23,478	2,048	12,975	11,739	1,236	11%	23,478
Medical Aid Contributions		11,756	1,093	5,909	5,878	31	1%	11,756
Overtime		879	570	3,615	440	3,175	723%	879
Performance Bonus		12,462	273	5,152	6,231	(1,079)	-17%	12,462
Motor Vehicle Allowance		6,509	817	4,939	3,255	1,685	52%	6,509
Cellphone Allowance		25	1	6	13	(7)	-53%	25
Housing Allowances		1,083	41	237	542	(304)	-56%	1,083
Other benefits and allowances		5,282	15	1,343	2,641	(1,298)	-49%	5,282
Payments in lieu of leave		4,058	192	1,554	2,029	(475)	-23%	4,058
Long service awards					-	-		-
Post-retirement benefit obligations	2				-	-		-
<b>Sub Total - Other Municipal Staff</b>		<b>187,750</b>	<b>14,625</b>	<b>95,959</b>	<b>93,875</b>	<b>2,084</b>	<b>2%</b>	<b>187,750</b>
<b>Total Parent Municipality</b>		<b>210,160</b>	<b>15,964</b>	<b>103,770</b>	<b>105,080</b>	<b>(1,310)</b>	<b>-1%</b>	<b>210,160</b>
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		<b>210,160</b>	<b>15,964</b>	<b>103,770</b>	<b>105,080</b>	<b>(1,310)</b>	<b>(0)</b>	<b>210,160</b>
<b>TOTAL MANAGERS AND STAFF</b>		<b>196,250</b>	<b>15,099</b>	<b>98,398</b>	<b>98,125</b>	<b>273</b>	<b>(0)</b>	<b>196,250</b>

## 7.3 Table 16: COUNCILLORS REMUNERATION AT 31 DECEMBER 2021 – MID-YEAR

PUBLIC OFFICE-BE+B1:J21ARERS ACT, ACT NO. 20 of 1998								
MONTHLY COUNCILLOR								
requested to submit a completed								
DECLARATION: The Municipal Manager (or a delegate) is required to certify the correctness and accuracy of information provided in this report.								
Municipal Name:	West Rand DM			Mun Code		DC48		
Municipal Grading	Grade 4			Financial Year:		2021/22		
Reporting Month:	December			Total Number of Councillors:		18		
Contact Person:	Sam Ramaele			Telephone:		011 411 5010		
E-Mail Address:	<a href="mailto:sramaele@wr dm.gov.za">sramaele@wr dm.gov.za</a>			Fax:				
Description	No. of Councillors	A. Basic salary	B. Cellphone and data allowances	C. Sitting allowances	D. Travelling expenses	E. Special risk insurance	F. Other benefits and allowances	F. Total monthly expenditure
<b>Municipal Councillors: Full-Time</b>								
Executive Mayor	0	-	-	-	-	-	-	-
Speaker	0	-	-	-	-	-	-	-
Member of Mayoral Committee	0	-	-	-	-	-	-	-
Chief Whips	0	-	-	-	-	-	-	-
Chairperson of Section 79 Committees	0	-	-	-	-	-	-	-
<b>Municipal Councillors: Part-Time</b>								
Councillors	18	318,282.66	66,600.00		106,076.34	-	374,022.90	864,981.90
<b>TOTAL</b>		<b>318,282.66</b>	<b>66,600.00</b>	<b>-</b>	<b>106,076.34</b>	<b>0</b>	<b>374,022.90</b>	<b>864,981.90</b>
<b>Comments:</b>								
Municipal Manager (Acting/Delegate):	ME Koloi				Date:	1/17/2022		

## 8 Table 17: CONSOLIDATED REPORT ON MFMA WITHDRAWAL STATEMENT

	Consolidated	Primary Bank Account	Bank 2	Bank 3	Bank 4
Bank:		First National Bank (WRDM)	Standard Bank (WRDM)	Standard Bank Fixed Investment (WRDM)	Short term Investment WRDM
Account number:		62277660872	21307350	0	
Bank reconciliation/s compiled and attached		Yes	Yes	-	-
Month:(End of Quarter)	December	December	December	December	December
Opening cash book balance at beginning of quarter	6 565 487	35 734	1 615 172	4 914 581	-
Add Receipts for quarter	83 890 200	353 524	386 183	74 150 494	9 000 000
Less Payments for quarter	-35 457 390	-117 108	-1 802 895	-33 537 387	-
<b>Closing cash book balance at end of quarter</b>	<b>54 998 297</b>	<b>272 150</b>	<b>198 460</b>	<b>45 527 688</b>	<b>9 000 000</b>
<b>GL Account Balance</b>				-	-
Payments for the month	-35 457 390	-117 108	-1 802 895	-33 537 387	-
Recoveries from Employees / Suppliers (Amount to be entered as negative)	-	-	-	-	-
Non cash items (for the period)	-	-	-	-	-
Commitments (for the period)	-	-	-	-	-
Input VAT (for the period) (Amount to be entered as negative)	-	-	-	-	-
Accruals at end of month	-	-	-	-	-
Accruals at beginning of month (Amount to be entered as negative)	-	-	-	-	-
<b>Total</b>	<b>-35 457 390</b>	<b>-117 108</b>	<b>-1 802 895</b>	<b>-33 537 387</b>	<b>-</b>
Actual capital expenditure for the quarter	-	-	-	-	-
Actual operating expenditure for the quarter	-35 457 390	-117 108	-1 802 895	-33 537 387	-
Section 11(4) expenditure	-	-	-	-	-
<b>Total</b>	<b>-35 457 390</b>	<b>-117 108</b>	<b>-1 802 895</b>	<b>-33 537 387</b>	<b>-</b>

# **ANNEXURE**

**2021/22**

# **MID-YEAR TERM PERFORMANCE REPORT**

## TABLE OF CONTENTS

1. INTRODUCTION.....	102
2. LIMITATION.....	102
3. STATUS OF PERFORMANCE INFORMATION AGAINST INDICATORS AND TARGETS.....	102
4. TREND ANALYSIS.....	106
5. DEPARTMENTAL PERFORMANCE PER OUTCOME .....	106
6. PROPOSED ADJUSTMENTS.....	107
7. KEY FINDINGS AND OBSERVATIONS .....	108
8. RECOMMENDATIONS THAT:.....	108

## 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 entities.

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.

## 2. LIMITATION

- ✚ 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)

## 3. STATUS OF PERFORMANCE INFORMATION AGAINST INDICATORS AND TARGETS

The Executive Mayor, approved the 2021/22 SDBIP on 07 July 2021, 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 2021/22 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 2022;

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

The end of Midterm performance report that detailed performance against the target set in the SDBIP for the 2021/22 financial year which was approved by Council as part of the IDP review was developed in response to Section 52(d) and 72 of the MFMA respectively. The approved SDBIP for the 2021/22 financial year comprised of 161 performance indicators and targets. Of the 161 targets on the approved SDBIP, a total of 121 was due for reporting at the end of midterm of the 2021/22 financial year.

At this stage, the information used to develop the report or the reported actual performance against the targets is quarter 1 that is internally audited and quarter 2 that is not yet been audited. The report will be submitted to audit office for audit purposes in line with the approved Internal Audit plan. While the approved SDBIP for 2021/22 financial year contains 161 indicators and targets the municipality committed to deliver on 121 targets over the midterm. Performance on these 121 targets was recorded as follows:

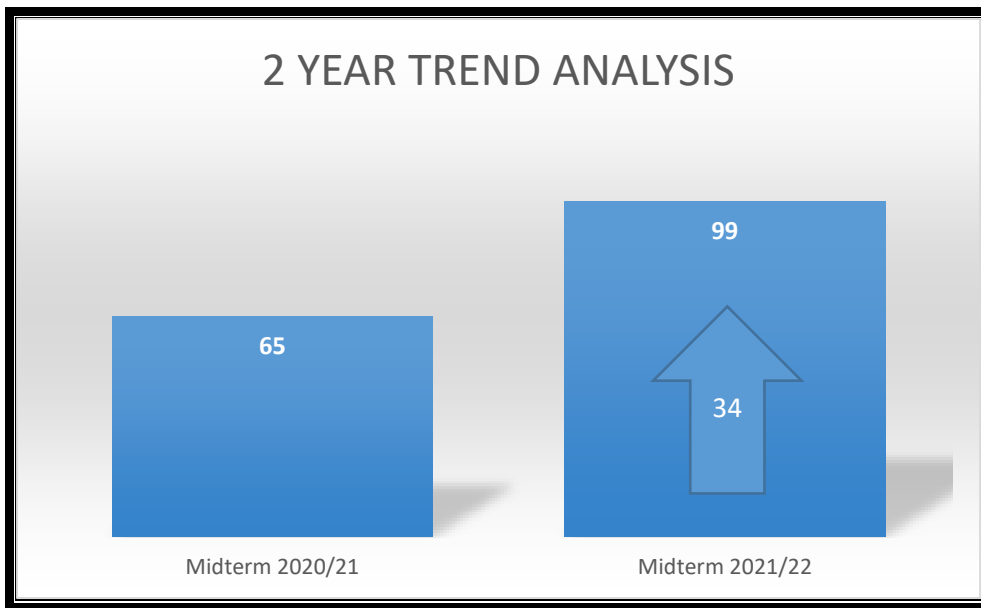
- A total of 120 targets achieved, which translates to 99% achievement; and
- A total of 1 targets not achieved, translating to 1% non-achievement over the period under review.

Detailed below are the achievement for the first half of the financial year ending 31 December 2021, which measures the various departments in alignment with the fourteen regional outcomes as well as overall performance of the municipality.

<b>2021/22 MIDTERM</b>			
<b>REGIONAL OUTCOME</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	<b>% PERFORMANCE</b>
Outcome 1: Basic Service Delivery Improvement	4	4	100
Outcome 2: Accountable Municipal Administration	5	5	100
Outcome 3: Skilled, capacitated, competent and motivated workplace	5	5	100
Outcome 4: Ethical administration and good governance	5	5	100
Outcome 5: Safe Communities	27	27	100
Outcome 6: Educated Communities	3	3	100
Outcome 7: Healthy Communities	15	15	100
Outcome 8: Sustainable Environment	8	7	88
Outcome 9: Build Spatially Integrated Communities	6	6	100
Outcome 10: Social Cohesive Communities	2	2	100
Outcome 11: Reduce Unemployment	3	3	100
Outcome 12: Economic Development	9	9	100
Outcome 13: Robust Financial Administration	15	15	100
Outcome 14: Institutional Planning and Transformation	14	114	100
<b>Overall</b>	<b>121</b>	<b>120</b>	<b>97</b>



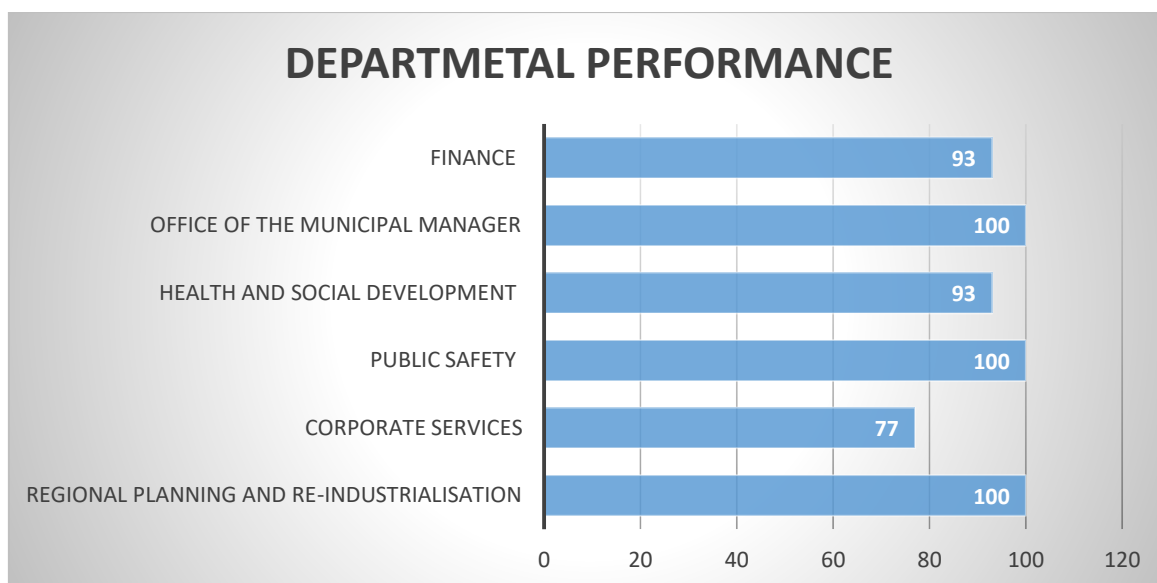
#### 4. TREND ANALYSIS



In line with the graph above performance for the 2021/22 as at 31 December 2021 is at 99%, this indicates a 34% performance increase, where performance moved from 65% to 99%.

#### 5. DEPARTMENTAL PERFORMANCE PER OUTCOME

The municipality's performance is measured in line with the five (5) key performance areas of local government, which are service delivery, institutional planning and transformation, local economic development, financial viability; and good governance and public participation. Against this, below is a graph that outlines municipal performance as per municipal departments over the first half of the 2021/22 financial year ending 31 December 2021.



Health and social development >>> outcome 6, 7,8,10 = 96% up by 50%

Public safety >>> outcome 5 = 100% up by 7%

Regional planning and re-industrialisation >> outcome 1, 9, 11, 12 = 100% up by 30%

Financial services >>> outcome 13 = 100%

Corporate services >>> outcome 3, 14 = 100% up by 21%

Office of the MM >>> 2,4,14 = 100% up by 39%

## 6. PROPOSED ADJUSTMENTS

Adjustment consideration(s) are to be dealt with in the 2021/22 Adjustment SDBIP process.

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

- ✚ KPIs targets may be adjusted downward / upwards in line with actual audited performance of 1<sup>st</sup> and 2<sup>nd</sup> quarters.
- ✚ Only 3<sup>rd</sup> and 4<sup>th</sup> quarter targets may be adjusted in instances where the annual target is being revised.
- ✚ The revised and adjusted SDBIP must be approved and signed off by the respective Executive Managers before submitting to PMS office.
- ✚ Circular 88 performance indicators not incorporated on the SDBIP report must be included in the SDBIP for 2022/23.

## 7. 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);
- ✚ Campaigns attendance registers not signed off by officials;
- ✚ Non-adherence to reporting deadlines by some departments

## 8. 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 ( 2021 / 2022 )																			
SDBIP																			
NDP Chapter		NDP Chapter 4: Economic Infrastructure (O1)																	
National Outcome		9. A responsive, accountable, effective and efficient local government system (O1)																	
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (O1)																	
Provincial 10 Pillars		(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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Improve accessibility to, and linkage between, previously disadvantaged areas	Number (4) of reports on monitoring and overseeing implementation of the NDPG .	Quarterly monitoring reports	Target	Number	1	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex					0	0							
					Operating	N/A					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	A District Wide Integrated Infrastruct	Progress Reports on the process	Reports on the development of	Target	Number	2	4	2	2	N/A	N/A	1	1	1	1	Technical Services	Executive Manager	MMC: Regional Re-
					Capital	N/A					0	0							

		ure Master Planning	leading to and development of the District Wide Integrated Infrastructure Master Plan	the District Wide Integrated Infrastructure Master Plan	Operati ng	Ope x												Technic al Services	Industriali sation
--	--	---------------------	---------------------------------------------------------------------------------------	---------------------------------------------------------	---------------	----------	--	--	--	--	--	--	--	--	--	--	--	---------------------------	-----------------------

**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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Regulation and implementation of the District Integrated Transport Plan	Reports on initiatives undertaken in accordance with the District Integrated Transport Plan	Reports on District Integrated Transport Plan	Target	Number	1	2	1	1	N/A	N/A	0	0	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport
					Capital	N/A						0		0					
					Operating	Ope x						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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Development of the Rural Roads Asset Management System	Progress reports on the development of the RRAMS	Reports on the development of the RRAMS	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation
					Capital	N/A						0		0					
					Operating	N/A						0		0					

## **Outcome 2:**

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

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
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	Q 1	Actual	Q 2	Actual	Administrative		Political OVERSIGHT
																	DEPT	RESP PERSON	
WRDM	Outcome	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number of reports and summary (4) on initiatives to enable Accountable Municipal Administration	Q1- Q4: Quarterly Status report and summary of initiatives implemented to enable Accountable Municipal Administration	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor or WRDM
					Capital	N/A						0		0					
					Operating	Opex						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	Q 1	Actual	Q 2	Actual	Administrative		Political OVERSIGHT
																	DEPT	RESP PERSON	
WRDM	Output	Implement programme	Number (4) of reports on	Q1-Q4: List of	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1		Chief of Staff	Executive



		es to strengthen Councillor Accountability	implementation of programmes to strengthen Councillor Accountability	programmes to be implemented, Quarterly reports on programmes implemented	Capital	N/A							0		0			Division :Chief of Staff		e May or WRDM
					Operating	Opex							0		0					
<b>Regional Sub Output - Monitoring and Evaluation of the Executive Committee (WRDM)</b>																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q 1	Actual	Q 2	Actual	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	1	0	0	N/A	N/A	0	0	0	0	Division :Chief of Staff	Chief of Staff	Executive May or WRDM	
					Capital	N/A					0		0							
					Operating	Opex					0		0							
<b>Regional Sub Output - Strengthen Councillor accountability through Performance Agreements and Evaluations</b>																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q 1	Actual	Q 2	Actual	Administrative		Political	
																	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Strengthen Councillor accountability through compiling and developing Councillor Performance Agreements	Number (8) of councillor performance agreements compiled and signed	Copies of signed performance agreements	Target	Number	8	8	0	0	N/A	N/A	0	0	0	0	Division :Chief of Staff	Chief of Staff	Executive May or WRDM	
					Capital	N/A					0		0							
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist developed	Legislative compliance checklist	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0							
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Report from Section 79 (MPAC) on ToR and process plan sanctioned by Council	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	2	0	0	N/A	N/A	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0							
					Operating	Opex					0	0							
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (1) of reports compiled on functionality of MPAC	Reports on functionality of MPAC	Target	Number	1	1	0	0	N/A	N/A	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0							
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	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	2	N/A	N/A	1	1	1	1	Division :Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A						0		0					
					Operating	Opex						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	Q 1	Actual	Q 2	Actual	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	1	0	0	N/A	N/A	0	0	0	0	Division :Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A						0		0					
					Operating	Opex						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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (2) reports on implementation of sustainable Governance for Local Communities programmes	List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	4	2	1	1	N/A	N/A	1	1	0	0	Division :Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A						0		0					
					Operating	Opex						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	Q 1	Actual	Q 2	Actual	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	2	0	0	N/A	N/A	0	0	0	0	Division :Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A						0		0					
					Operating	Opex						0		0					

# **Outcome 3:**

**Ensure a Skilled, Capacitated,  
Competent and Motivated West  
Rand Workforce**

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

**Outcome 4:  
Ethical Administration, Good  
Governance and Risk  
Management**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
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	Q 1	Actual	Q 2	Actual	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	N/A	N/A	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Anti Corruption Programmes	Number (4) of reports on anti-corruption programmes undertaken	Anti Corruption programme . Attendance register/ report/ pamphlets.	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Enterprise Risk Management	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	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	Number	4	4	2	2	N/A	N/A	1	1	1	1	Enterprise Risk Management	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	N/A	N/A	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	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	N/A	N/A	1	1	0	0	Enterprise Risk Management	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Target	Number	4	3	0	0	N/A	N/A	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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 2021/220	Target	Number	2	2	0	0	N/A	N/A	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	N/A					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.	Q2-Q4: Quarterly reports	Target	Number	3	3	1	1	N/A	N/A	0	0	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on the Status of the Political Governance (IGR) initiatives undertaken	1. IGR initiatives report 2.Minutes and attendance register	Target	Number	2	2	1	1	N/A	N/A	1	1	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A						0		0					
					Operating	Opex						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	Q 1	Actual	Q 2	Actual	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	1	0	0	N/A	N/A	0	0	0	0	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Capital	N/A						0		0					
					Operating	N/A						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	Q 1	Actual	Q 2	Actual	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	1	0	0	N/A	N/A	0	0	0	0	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Capital	N/A						0		0					
					Operating	N/A						0		0					

# **Outcome 5:**

**Ensure safer communities within  
West Rand Region**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Safe communities	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	4	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	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	1. Quarterly reports on the coordination of traffic management in the region 2. Resolution	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Public Safety	Executive Manager : Public Safety	MMC: Public Safety
					Capital	N/A					0		0						
					Operating	Opex					0		0						



			enforcement in the region	s minutes 3. Attendance register																
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	12	6	3	3	N/A	N/A	0	0	3	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0						
					Operating	Opex						0		0						
<b>Regional Sub Output - Compliance to National building Regulations (Public Safety)</b>																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	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	628	400	200	263	An increase in new building establishments perpetuated an increase in the number of inspection in compliance with the regulations and by-laws	N/A	100	123	100	140	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Capital	N/A							0		0					
					Operating	Opex							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	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	3	N/A	N/A	0	0	3	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0	0							
					Operating	Opex					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	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	4	4	2	2	N/A	N/A	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0	0							
					Operating	N/A					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	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	3	3	0	0	N/A	N/A	0	0	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0	0							
					Operating	N/A					0	0							
WRDM	Activity	All victims of	Number (2) of victim	Programme /	Target	Number	2	2	0	0	N/A	N/A	0	0	0	0	Disaster	Acting Manager	

		domestic violence in the district are empowered and capacitated	empowerment programmes executed	Attendance Register	Capital	N/A							0		0		Management & Community Safety	Disaster Management & Community Safety	MMC: Public Safety
					Operating	N/A							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	20	8	8	N/A	N/A	6	6	2	2	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A							0		0				
					Operating	N/A							0		0				
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	144	60	30	63	Community demand	n/a	15	31	15	32	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0		0				
					Operating	N/A							0		0				
<b>Regional Sub Output - Improved Operational efficiency of Emergency Services (WRDM)</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	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	N/A	N/A	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0		0				
					Operating	Opex							0		0				
WRDM	Sub Output	Reduction of hazardous	Percentage (100) of inspections	Quarterly inspection reports on	Target	Percentage	100	100	100	100	N/A	N/A	100	100	100	100	Emergency Management	Manager Emergency	MMC: Public Safety

		material incidents	conducted on hazardous materials	hazardous materials	Capital	N/A							0		0		ement Services	Management Services	
					Operating	Opex							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	53	16	8	10	Additional station inspection conducted to induct newly recruited reservist fire fighters	N/A	4	5	4	5	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0		0				
					Operating	Opex							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	N/A	N/A	0	0	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0		0				
					Operating	N/A							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	47	11	6	20	Additional resources inspections conducted as a result of stakeholder request emanating from the high	N/A	3	15	3	5	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A									0				



		road safety measures	Awareness campaigns conducted		Operating	Opex							0		0		& Community Safety	ment & Community Safety	
<b>Regional Sub Output - Integrated Disaster Management &amp; Community Safety services that meet regulated standards (WRDM)</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	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	75	24	12	12	N/A	N/A	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A						0		0					
					Operating	Opex						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	N/A	N/A	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A						0		0					
					Operating	Opex						0		0					

		ents 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	38	24	12	27	Increased number of assessment conducted due to continuous collapse of wet services resulting in the formation of sinkholes	N/A	6	13	6	14	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A							0		0				
					Operating	Opex							0		0				
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated	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	N/A	N/A	1	1	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A							0		0				
					Operating	Opex							0		0				

		communities																	
WRDM	Sub Output	Enhance a safe living environment through the development/revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/revised	Copy of Evacuation /Contingency/Emergency Plans developed/revised	Target	Number	24	24	12	17	Community demanded additional evacuation/contingency/emergency plans were revised in order to comply with covid regulations	N/A	6	9	6	8	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A						0		0	0				
					Operating	Opex						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	N/A	N/A	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A							0		0				
					Operating	Opex							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	Quarterly evaluation drill report	Target	Number	25	24	12	16	Additional drill conducted to accommodate newly developed establishments	N/A	6	8	6	8	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety



			related incidences		Capital	N/A							0		0				
					Operating	Opex							0		0				
<b>Regional Sub Output - Professional accredited emergency services training academy (WRDM)</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	1. Attendance register	Target	Number	32	12	6	68	Additional courses conducted due to operational requirements	N/A	3	35	3	33	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A					0		0						
					Operating	Opex					0		0						
<b>Regional Sub Output - Public Safety By Laws and Law Enforcement</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Conduct By Law Enforcement to eradicate Illegal Trading	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	85	80	80	85	First responder principle and assistance from external role players	N/A	80	86	80	83	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A					0	0							
					Operating	Opex					0	0							
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	94	80	80	95	First responder principle and assistance from external role players	N/A	80	93	80	96	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A					0	0							
					Operating	Opex					0	0							

## **Outcome 6:**

**To improve Basic Education in the  
West Rand Region**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
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	Administrative		Political
														Actual		Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Improve Basic Education in the West Rand Region	Number of ECDCs programmes implemented	1	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
														Actual		Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Early Childhood Development Programmes initiated	Number of ECDCs reading programme initiated	1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached	Target	Number	4	8	4	4	N/A	N/A	2	2	2	2	Environmental Management	Manager: Environmental Management	MMC: Health and Social Development
					Capital	N/A					0		0						
					Operating	Opex					0		0						



**Outcome 7:**

**Healthy communities**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
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	Planing Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitate environment conducive to Healthy Communities	Number of water sampling monitoring report compiled	Quarterly report compiled	Target	Number	New Target	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					0		0						
WRDM	Outcome	Facilitate environment conducive to Healthy Communities	Number of health surveillance reports compiled	Attendance register: reports	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					0		0						
WRDM	Outcome	Facilitate environment conducive to Healthy Communities	Number of food safety programmes conducted	Quarterly report compiled	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Improve healthy lifestyles	Number of health programme reports compiled	Attendance register / Food Samples Results / Inspection Records / Report	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Health & Social Development	Executive Manager : Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number of food premises inspections conducted to monitor the safety of food	1. Compliance Notice; 2. Inspection Record and/or 3. Certificate of Acceptability on new premises	Target	Number	4027	3400	1700	1966	Number inspections increased in line with covid-19 regulation requirements	N/A	850	911	850	1055	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A					0		0						
					Operating	Opex					0		0						
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number of inspections conducted on funeral undertakers	Notice; Inspection records and Certificate of Acceptability on new premises	Target	Number	215	80	40	73	Number of inspections increased due to request from Department of Health	N/A	20	38	20	35	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A					0		0						
					Operating	Opex					0		0						



WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	1. Compliance inspection records 2. Health Certificates for new premises	Target	Number	1148	1000	500	561	Number of inspections increased due to request from Department of Health	N/A	250	305	250	256	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development		
					Capital	N/A														0	0
					Operating	Opex														0	0
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number of Government Institutions inspected in terms of National Norms and Standards	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	152	100	50	60	Number of inspections increased due to request from Department of Health to place focus on government facilities in the fight against the impact of covid-19	N/A	25	38	25	22	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development		
					Capital	N/A														0	0
					Operating	Opex														0	0
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number of water samples taken for analysis in line with SANS 241	Sample results	Target	Number	235	320	160	278	Number of water samples taken increased due to collaboration with other stakeholders	N/A	80	134	80	144	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development		

					Capital	N/A							0		0				
					Operating	Opex							0		0				
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number of Food samples taken for Analysis	Sample results	Target	Number	84	80	40	128	Number of food samples taken increased due to collaboration with other stakeholders	N/A	20	88	20	40	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A							0		0				
					Operating	Opex							0		0				
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number of pest control inspections conducted on municipal buildings	Inspection report	Target	Number	123	80	40	88	Inspections increased due to service request	N/A	20	33	20	55	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A							0		0				
					Operating	Opex							0		0				
<b>Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number of Health Campaigns / Education conducted	1. Programme 2. Report 3. pamphlets / handouts / event material / photos	Target	Number	4	4	2	9	Due capacity increase emanating from collaboration with other stakeholders, the number of	N/A	1	1	1	8	Air Quality Management	Manager : Air Quality Management	MMC: Health and Social Development

											campaigns increased.								
					Capital	N/A							0		0				
					Operating	Opex							0		0				
WRDM	Sub Output	Conduct Health programmes	Number of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	8	8	N/A	N/A	6	6	2	2	Air Quality Management	Manager : Air Quality Management	MMC: Health and Social Development
					Capital	N/A						0		0					
					Operating	Opex						0		0					
WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	4	2	3	With the relaxed Covid 19 level 1 regulations, we had most of our partners assisting in the programme		1	2	1	1	Air Quality Management	Manager : Air Quality Management	MMC: Health and Social Development
					Capital	N/A						0		0					
					Operating	Opex						0		0					
WRDM	Sub Output	Coordinate Gender	Number of Gender programmes	1. Programme 2. Attendance	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Air Quality Management	Manager : Air Quality	MMC: Health and Social
					Capital	N/A						0		0					

		program mes	coordinate d	e register 3. Narrative report	Oper ating	Opex							0		0		gemen t	Managem ent	Develop ment
<b>Regional Sub Output - Status on support provided to pauper burial from a regional perspective</b>																			
Municipali ty	Plan ning Level	Plannin g Statemen t	Indicator	Evidence	Type	UOM	Base line	Annua l Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q1	Act ual	Q 2	Act ual	Administrative		Political
																	DEP T	RESP PERSON	OVERSI GHT
WRDM	Activi ty	Status on support provided to pauper burials in the West Rand	Number of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	0	0	N/A	N/A	0	0	0	0	Muni cipal Healt h Servi ces	Manager Municipa l Health Services	MMC: Health and Social Develop ment
					Capital	N/A					0		0						
					Operating	N/A					0		0						

# **Outcome 8:**

**Ensure Environmental  
Sustainability within the West  
Rand Region**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	New Target	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Rolled out awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	4	4	2	3	Number of awareness programmes increased due to community demand	N/A	1	2	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Ensure compliance to Air Quality Legislations	Number of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Conduct Air Quality Compliance inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	6	6	N/A	N/A	3	3	3	3	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A					0		0						
					Operating	N/A					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Manage Ambient Air Quality Monitoring Stations	Number 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/C	Target	Number	3	4	2	1	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his nature	The function was integrated to the Environmental Management	1	1	1	0	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A							0		0				

				ouncil Resolution	Operating	N/A							0		0				
WRDM	Activity	Comment on Environmental Applications to ensure compliance with Environmental Legislations	Number of Environmental compliance comments report submitted	Environmental comments report done per quarter	Target	Number	2	4	2	10	More applications received for comments by relevant parties	N/A	1	5	1	5	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A						0		0					
					Operating	N/A						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	4	4	2	2	N/A	N/A	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A							0		0				
					Operating	Opex							0		0				
<b>Regional Activity - Environmental Management</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Ensure compliance with National Waste Management Act	Number of reports compiled for compliance with National Waste Management Act	Reports on compliance with National Waste Management Act	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A							0		0				
					Operating	Opex							0		0				



# **Outcome 9:**

**Build Spatially Integrated  
Communities**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Build Spatially Integrated Communities	Number of reports Special integration of communities	1. Report on spatial integration of communities	Target	Number	1	1	0	0	N/A	N/A	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Reduction in the housing backlog	Number of reports reflecting statistic of housing units allocated	Quarterly reports on housing units allocated	Target	Number	4	4	2	2	N/A	N/A	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						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Coordination of Human settlements Projects with the objective of reducing backlog	Implementation of Human Settlements projects (Mega and Legacy projects) coordinated	Quarterly progress report on implementation of Human Settlement Projects (Mega and Legacy projects)	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A							0		0				
					Operating	Opex							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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Facilitation of Social Housing Programme	Number of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	1	2	1	1	N/A	N/A	0	0	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A							0		0				
					Operating	Opex							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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Revitalisation of distressed mining towns	Number of reports on implementation of projects in distressed mining towns	Quarterly reports on implementation of projects in distressed mining towns	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A							0		0				
					Operating	Opex							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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Title deed backlogs reduction	Statistical profiles reflecting title deeds issued	Quarterly Statistical profiles reflecting title deeds issued	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0						
					Operating	N/A					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Regionally Integrated Spatial Planning	Number of reports compiled on Integrated Spatial Development framework in the region	Annual Report on consolidated Integrated Spatial Development Frameworks within the region	Target	Number	1	1	0	0	N/A	N/A	0	0	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A					0		0						
					Operating	Opex					0		0						
Regional Sub Output - Regionally Integrated Spatial Development Framework																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Review of West Rand Spatial Development Framework	Number of Spatial Development Framework approved	Council Resolution and Approved Spatial Development Framework Document	Target	Number	New target	1	0	0	N/A	N/A	0	0	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Operations of District Planning Tribunal	Number of applications adjudicated by District Planning Tribunal	Quarterly Reports on applications adjudicated by District Planning Tribunal	Target	Number	New target	4	2	2	N/A	N/A	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0						
					Operating	Opex					0		0						

# **Outcome 10:**

**Healthy and united social cohesive  
communities**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
SDBIP																			
NDP Chapter		NDP Chapter 10: Promoting health (O10)																	
National Outcome		2. A long and healthy life for all (O10)																	
Back to Basics		1. Put people and their concerns first - listen & communicate (O10)																	
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (O10)																	
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities (10)																	
Key Performance Area		KPA 1: Basic Service Delivery (10)																	
Regional Outcome - Outcome 10: Healthy and united social cohesive communities																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Social Cohesion promoted through unity in diversity events	Number of Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	8	8	4	4	N/A	N/A	2	2	2	2	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Social Cohesion promoted through unity in diversity events	Number of social cohesion programmes implemented	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	6	6	N/A	N/A	4	4	2	2	Environmental Management	Manager: Environmental Management	MMC: Health and Social Development
					Capital	N/A					0		0						
					Operating	Opex					0		0						

**Outcome 11:**

**Reduced Unemployment**



West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
SDBIP																			
NDP Chapter		NDP Chapter 3: Economy and Employment (O11)																	
National Outcome		4. Decent employment through inclusive economic growth (O11)																	
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (O11)																	
Provincial 10 Pillars		3. Accelerating social transformation 4. Transformation of the State and governance (O11)																	
Strategic Goals		Regional planning and economic goal (11)																	
Key Performance Area		KPA 3: Local Economic Development (11)																	
Regional Outcome - Outcome 11: Reduced Unemployment																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitation of initiatives to reduce unemployment	Number of reports on employment initiatives created	Quarterly reports on employment initiatives created	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promote Job Creation Initiatives	Workshop held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	1	1	1	N/A	N/A	0	0	1	1	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A					0		0						
					Operating	Opex					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	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Expand Community Works Programme	Number of quarterly evaluations of EPWP conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A						0		0					
					Operating	Opex						0		0					

**Outcome 12:**

**Economic Development**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
SDBIP																			
NDP Chapter		NDP Chapter 3: Economy and Employment (O12)																	
National Outcome		4. Decent employment through inclusive Economic growth (O12)																	
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard (O12)																	
Provincial 10 Pillars		1. Radical Economic transformation 3. Accelerating social transformation (O12)																	
Strategic Goals		Regional planning and economic goal (12)																	
Key Performance Area		KPA 3: Local Economic Development (12)																	
Regional Outcome - Outcome 12: Economic Development																			
Municipality	Plan ning Level	Plan ning Statement	Indicator	Evidence	Type	UOM	Bas elin e	Annua l Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	Administrative		Politi cal
																	DEPT	RESP PERSO N	OVE RSIG HT
WRDM	Out come	To facilitate an environme nt conducive to Economic Developm ent	Number (4) of reports on implem entation of Economic developm ent programmes	Report on implem entation of economic developm ent programmes	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Office of the Municip al Manag er	Municip al Manager	Exec utive Mayo r WRDM
					Capital	N/A					0	0							
					Operating	Opex					0	0							
Regional Output - Establishment of Special Economic Zone																			
Municipality	Plan ning Level	Plan ning Statement	Indicator	Evidence	Type	UOM	Bas elin e	Annua l Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	Administrative		Politi cal
																	DEPT	RESP PERSO N	OVE RSIG HT
WRDM	Out put	Facilitate economic growth through the establi shment of the West Rand Special Economic Zone	Quarterly updates on the establi shment of the West Rand Special Economic Zone	Progress reports on the Establi shment of the Special Economic Zone	Target	Number	New targ et	4	2	2	N/A	N/A	1	1	1	1	Re- Indus triali sation	Manager Re- Indus triali sation	MMC : Regio nal Re- Indus triali sation
					Capital	N/A					0	0							
					Operating	Opex					0	0							



				Krugersdorp Game Reserve	Operating	Opex							0		0				trialisation
WRDM	Output	Promotion of Tourism Growth in the Region	Report indicating the number of visitors at the Donaldson Dam	Quarterly progress reports on the visitors to the Donaldson Dam	Target	Number	New target	4	2	2	N/A	N/A	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC : Regional Re-Industrialisation
					Capital	N/A							0		0				
					Operating	Opex							0		0				
WRDM	Output	Promotion of Tourism Growth in the Region	Reports on the Performance of the Tourism Associations	Quarterly progress reports on performance of the Tourism Associations	Target	Number	New target	4	2	2	N/A	N/A	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC : Regional Re-Industrialisation
					Capital	N/A							0		0				
					Operating	Opex							0		0				
<b>Regional Sub Output - Farmer Support Initiatives</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q 1	Actual	Q 2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Support given to farmers to enhance food security	Quarterly reports on farmers supported with tractors	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC : Regional Re-Industrialisation
					Capital	N/A							0		0				
					Operating	Opex							0		0				

**Outcome 13:**

**Robust Financial Administration**

West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
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:Â 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	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	N/A	N/A	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	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	N/A	N/A	1	1	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	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 procurement plan implementation	Target	Number	1	1	0	0	N/A	N/A	0	1	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	0	0	N/A	N/A	1	1	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	N/A	N/A	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	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	N/A	N/A	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0						
					Operating	N/A					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	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	24	30	0	0	N/A	N/A	0	0	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	N/A							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	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	11	12	0	0	N/A	N/A	0	0	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	N/A							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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Qrt Report indicating tenders awarded within 90 days	Target	Percentage	50	100	100	100	N/A	N/A	100	100	100	100	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							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	N/A	N/A	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							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	N/A	N/A	1	1	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							0		0				
<b>Regional Sub Output - Contract Management</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	2	2	N/A	N/A	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							0		0				
<b>Regional Output - Effective Asset Management</b>																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	2	1	1	N/A		0	0	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							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	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	N/A	N/A	0	0	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	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	N/A	N/A	1	1	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	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	N/A	N/A	0	0	0	0	Budget, Treasury & Asset Management	Manager : Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	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	N/A	N/A	0	0	0	0	Budget, Treasury & Asset Management	Manager : Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	N/A	N/A	1	1	0	0	Budget, Treasury & Asset Management	Manager : Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	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	N/A	N/A	3	3	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A					0		0						
					Operating	Opex					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	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	N/A	N/A	0	0	0	0	Budget, Treasury & Asset Management	Manager : Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							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	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	4	2	2	N/A	N/A	1	1	1	1	Expenditure Management	Manager : Expenditure Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							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	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	N/A	N/A	0	0	0	0	Budget, Treasury & Asset Management	Manager : Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							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	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	6	6	N/A	N/A	3	3	3	3	Budget, Treasury & Asset Management	Manager : Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							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	6	6	N/A	N/A	3	3	3	3	Budget, Treasury & Asset Management	Manager : Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							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	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	N/A	N/A	0	0	0	0	Budget, Treasury & Asset Management	Manager : Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A							0		0				
					Operating	Opex							0		0				

**Outcome 14:**

**Institutional Planning and  
Transformation**



West Rand District Municipality SDBIP ANNUAL PLAN ( 2021 / 2022 )																			
SDBIP																			
NDP Chapter		NDP Chapter 13: Building a capable state (O14)																	
National Outcome		9. A responsive, accountable, effective and efficient local government system (O14)																	
Back to Basics		3. Good Governance & Sound Administration (O14)																	
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (O14)																	
Strategic Goals		5. Business Excellence within the West Rand Region (14)																	
Key Performance Area		KPA 2 : Municipal Institutional Development and Transformation (14)																	
Regional Outcome - Outcome 14: Institutional Planning and Transformation																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	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	N/A	N/A	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0							
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Efficient Corporate Support Services	Number (4) of reports on corporate support services	Signed quarterly Report on corporate support services	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0							
					Operating	Opex					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	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	1	N/A	N/A	1	0	1	1	Manager Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0						
					Operating	Opex					0		0						
WRDM	Sub Output	Effective management of committee services	Percentage (100) of minutes submitted to relevant chairperson(s) within (5) working days	1. Copy of Minutes 2. Proof of submission	Target	Percentage	50	100	0	0	N/A	N/A	0	0	0	0	Manager Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements perused within 14 working days	Quarterly Legal responsive register	Target	Percentage	100	100	100	100	N/A	N/A	100	100	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management submitted to HOD Corporate Services	Signed quarterly report on Facilities management	Target	Number	4	4	2	1	N/A	N/A	1	0	1	1	Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services	Signed quarterly report on ICT Services	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services
					Capital	N/A					0		0						
					Operating	Opex					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	Administrative		Political
																	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive	Target	Number	4	4	2	1	N/A	N/A	1	0	1	1	Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0						
					Operating	Opex					0		0						

				managem ent																
WRDM	Sub Outp ut	Compliance with the Archives Framework	Number (4) of reports on compliance with the archives framework	Signed Report on compliance with archives framework	Target	Num ber	100	4	2	2	N/A	N/A	1	1	1	1	Administ ration	Manager Administ ration	MMC: Corporate Services	
					Capit al	N/A							0	0						
					Oper ating	Ope x							0	0						
<b>Regional Sub Output - Review of Systems of Delegation</b>																				
																			<b>Administrative</b>	<b>Political</b>
<b>Munici pality</b>	<b>Plan ning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>	<b>Evidence</b>	<b>Type</b>	<b>UOM</b>	<b>Bas elin e</b>	<b>Annu al Targ et</b>	<b>Midter m Projec ted</b>	<b>Midter m Actual</b>	<b>Varia nce</b>	<b>Imp rov eme nt plan</b>	<b>Q1</b>	<b>Act ual</b>	<b>Q 2</b>	<b>Act ual</b>	<b>DEPT</b>	<b>RESP PERSON</b>	<b>OVERSIG HT</b>	
WRDM	Sub Outp ut	Review of Systems of Delegation	Number (1) of reports on systems of delegations	Annual Report to Council in Q4 with Budget process	Target	Num ber	1	1	0	0	N/A	N/A	0	0	0	0	Legal Services	Manager Legal Services	MMC: Corporate Services	
					Capit al	N/A							0	0						
					Oper ating	Ope x							0	0						
<b>Regional Sub Output - Status of Council year calendars</b>																				
																			<b>Administrative</b>	<b>Political</b>
<b>Munici pality</b>	<b>Plan ning Level</b>	<b>Planning Statement</b>	<b>Indicator</b>	<b>Evidence</b>	<b>Type</b>	<b>UOM</b>	<b>Bas elin e</b>	<b>Annu al Targ et</b>	<b>Midter m Projec ted</b>	<b>Midter m Actual</b>	<b>Varia nce</b>	<b>Imp rov eme nt plan</b>	<b>Q1</b>	<b>Act ual</b>	<b>Q 2</b>	<b>Act ual</b>	<b>DEPT</b>	<b>RESP PERSON</b>	<b>OVERSIG HT</b>	
WRDM	Sub Outp ut	Provide status on development of Council year calendars	Number (1) of council year calender developed	1. Maycom/Co uncil year calendar	Target	Num ber	1	1	1	1	N/A	N/A	0	0	1	1	Administ ration	Manager Administ ration	MMC: Corporate Services	
					Capit al	N/A							0	0						
					Oper ating	N/A							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	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	N/A	N/A	0	0	0	0	Institutional Planning & Transformation & Governance	Executive Manager Institutional Planning Transformation and Governance	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					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	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	N/A	N/A	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	N/A					0		0						
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Quarterly Predetermined Objectives Report	Predetermined Objectives Report	Target	Number	4	4	2	2	N/A	N/A	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0						
					Operating	Opex					0		0						
WRDM	Output	Regional Institutional	Number (1) of Annual	Annual Report,	Target	Number	1	1	1	1	N/A	N/A	0	0	1	1	Regional Planning	Manager Regional	

		Performance Index	Report submitted to Maycom/Council and AGSA by end August	Proof of submission and Maycom/Council Resolution	Capital	N/A							0		0		and Performance Management	Planning & Performance Management	Executive Mayor WRDM	
					Operating	Open							0		0					
<b>Regional Sub Output - IDP and SDBIP Implementation</b>																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	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	N/A	N/A	1	1	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A							0		0					
					Operating	Open							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	1	N/A	N/A	0	0	1	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A							0		0					
					Operating	Open							0		0					
<b>Regional Sub Output - Regional Integrated Planning and Performance Management</b>																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	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	1. IDP adopted by council and SDBIP approved by mayors 2. Annual Report and Maycom/Co	Target	Number	2	3	1	1	N/A	N/A	1	1	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A							0		0					
					Operating	Open							0		0					

			Maycom/ Council	ouncil Resolution															
WRDM	Sub Outp ut	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (6) of 2020/21 Performance Agreements Compiled	Copies of signed performanc e agreements	Target	Num ber	6	6	6	6	N/A	N/A	6	6	0	0	Regional Planning and Performa nce Manage ment	Manager Regional Planning & Performan ce Managem ent	Executive Mayor WRDM
					Capit al	N/A					0	0							
					Oper ating	N/A					0	0							
WRDM	Sub Outp ut	Performance Assessments of Municipal Manager and Sec 57 Managers	Number (4) of Performance Evaluations conducted	Evaluation outcomes report	Target	Num ber	4	1	0	0	N/A	N/A	0	0	0	0	Regional Planning and Performa nce Manage ment	Manager Regional Planning & Performan ce Managem ent	Executive Mayor WRDM
					Capit al	N/A					0	0							
					Oper ating	N/A					0	0							
WRDM	Sub Outp ut	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performanc e Report 2. Proof of submission	Target	Num ber	1	1	0	0	N/A	N/A	0	0	0	0	Regional Planning and Performa nce Manage ment	Manager Regional Planning & Performan ce Managem ent	Executive Mayor WRDM
					Capit al	N/A					0	0							
					Oper ating	Ope x					0	0							