

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)

SDBIP																							
NDP Chapter		NDP Chapter 4: Economic Infrastructure (O1)																					
National Outcome		9. A responsive, accountable, effective and efficient local government system (O1)																					
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (O1)																					
Provincial 10 Pillars		(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.																					
Strategic Goals		Regional planning and economic goal (O1)																					
Key Performance Area		KPA 1: Basic Service Delivery (1)																					
Regional Outcome - Outcome 1: Basic Service Delivery Improvement																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Improve accessibility to, and linkage between, previously disadvantaged areas	Number (4) of reports on monitoring and overseeing implementation of the NDPG .	Quarterly monitoring reports	Target	Number	4	1	1				0	0	0	0	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex					0	0	0	0	0	0	0	0					
					Operating	N/A					0	0	0	0	0	0							
Regional Output - Enhance the Effectiveness and Efficiency of the Indigent Programme																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Enhance the Effectiveness and Efficiency of the Indigent Programme	Number (2) of Reports on the Implementation of Indigent Programme Framework by Local Municipalities submitted to Portfolio Committee /Maycom	Implementation Reports	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation	
					Capital	N/A						0	0	0	0	0							
					Operating	Opex						0	0	0	0	0							
Regional Sub Output - Provision of Free Basic Services (Electrical) to Indigents																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Improvement of Electrical supply to indigents (Indigent programme)	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee /Maycom	Implementation Reports	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation	
					Capital	N/A						0	0	0	0	0							
					Operating	Opex						0	0	0	0	0							
Regional Output - Infrastructure Master Planning																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Enhancement of integrated bulk infrastructure Master Planning	Number (4) of reports on the process to develop an integrated infrastructure master plan developed	1. Quarterly reports on the process to develop an integrated infrastructure master plan	Target	Number	4	4	2	No additional information to report on. MMC requested that only reports that have new information be submitted.	Improve coordination of the LMs.	1	0	1	0	1	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0							
					Operating	Opex						0	0	0	0	0							
Regional Output - Maintain Good Quality Reliable Roads and Stormwater Network																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Monitoring implementation of Improved roads and stormwater networks	Number (4) of reports on visual assessment regional internal roads and stormwater networks	1. Quarterly Reports on visual assessments conducted on regional internal Roads & Stormwater 2. Portfolio Committee/Maycom	Target	Number	4	4	4			1	1	1	1	1	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0							
					Operating	Opex						0	1	0	0	0							

Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Regulate Public Passenger Transport Industry	Number (2) of Reports Developed to Monitor the Implementation of the District Integrated Transport Plan (DITP) submitted to Portfolio Committee/Maycom	Progress Report on Implementation of DITP	Target	Number	2	2	1	Report submitted in advance of required quarter	Will prepare and submit reports in the correct quarter and not in advance	0	0	1	1	0	0	1	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport	
					Capital	N/A						0	0	0	0								
					Operating	Opex						0	0	0	0								
Regional Sub Output - Reliable Roads and Stormwater Infrastructure																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitor maintenance initiatives for Reliable Stormwater Infrastructure	Number (2) of Reports on the Maintenance Activities of Reliable Storm Water Infrastructure	1. Reports Maintenance of Reliable Storm Water Infrastructure 2. Portfolio Committee/Maycom.	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport	
					Capital	N/A						0	0	0	0								
					Operating	Opex						0	0	0	0								
Regional Sub Output - Road Maintenance																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitoring implementation of Regional Maintenance Plan	Number (2) of Reports on the Implementation of Regional Road Maintenance Plan	1. Report on the Implementation of Regional Road Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number	2	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport	
					Capital	N/A						0	0	0	0								
					Operating	Opex						0	0	0	0								
Regional Activity - Road Maintenance																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Maintenance of Gravel Roads	Number (2) of Reports on the Implementation of Gravel Maintenance Roads Plan	1. Report on the Implementation of Gravel Roads Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number	2	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation	
					Capital	N/A						0	0	0	0								
					Operating	N/A						0	0	0	0								
WRDM	Activity	Monitoring Initiatives for Road Maintenance	Number (2) of Reports on the Implementation of Potholes Maintenance Plan	1. Report on the Implementation of Potholes Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number	2	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation	
					Capital	N/A						0	0	0	0								
					Operating	N/A						0	0	0	0								
Regional Activity - Rural Roads Administrative Management System																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Formulate Rural Roads Asset Management System (RRAMS)	Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS	Quarterly report on RRAMS	Target	Number	1	4	4			1	1	1	1	1	1	1	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0								
					Operating	N/A						0	0	0	0								
Regional Output - Provision of Quality and Reliable Sanitation, Waste and Sewer Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Guiding initiatives to provide Quality and Reliable Sanitation and Waste Management	Number (1) of Reports on the Monitoring of the Provision of Quality and Reliable Sanitation and Waste Management	1. Reports submitted to the Portfolio Committee/Maycom	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A						0	0	0	0								
					Operating	Opex						0	0	0	0								

Regional Sub Output - Sanitation Infrastructure and Maintenance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Guiding Sanitation Infrastructure and Maintenance improvement	Number (2) of Reports on the Implementation of the Sanitation Infrastructure Framework by Local Municipalities submitted to Portfolio Committee /Maycom	Implementation Reports	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
Regional Sub Output - Sewer Infrastructure and Maintenance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Monitoring of Sewer Infrastructure and Maintenance	Number (2) of Reports on the Maintenance of Sewer Infrastructure by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
Regional Output - Provision of Quality and Reliable Water Supply and Infrastructures																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Provision of Quality and Reliable Water Supply	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
WRDM	Output	Monitoring Maintenance of Efficient Water Treatment Infrastructures	Number (2) of Reports on the Maintenance of Efficient Water Treatment Infrastructure by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
WRDM	Output	Secure Strategic Source of Water Supply (dams & reservoirs)	Number (2) of Reports on the securing of strategic source of Water Supply by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						

Regional Sub Output - Water Services Infrastructure, Maintenance and Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Improvement initiatives for Water Services Infrastructure and Maintenance	Number (2) of Reports on improvement initiatives for Water Services Infrastructure and Maintenance by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number	2	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non-achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
WRDM	Sub Output	Strategy for Effective Water Management	Number (2) of Reports on implementation of Water Loss Strategies by Local Municipalities submitted to Portfolio Committee /Maycom	Implementation Reports	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non-achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
WRDM	Sub Output	Establishment of Regional Water Services Authority	Number (1) of reports on the establishment of formalised regional water services authority.	Report on the process followed to establish the regional water services authority	Target	Number	New Target	1	1			0	0	0	0	0	0	1	1	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
Regional Output - Provision of Reliable Electrical Supply																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Provision of Reliable Electrical Supply	Number (4) of reports on planned electrical activities by Local Municipalities	Report on planned electrical activities to Portfolio Committee / MayCom	Target	Number	1	4	2	The issue of non-submission of reports at the MMC's Forum contributed to non-achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	1	0	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
Regional Sub Output - Effective provision and maintenance of Electricity Infrastructure																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Effective maintenance of Electricity Infrastructure	Number (2) of reports on implementation of Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.	Reports submitted to the Portfolio Committee/Maycom	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non-achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
Regional Activity - Effective maintenance and provision of Electricity Infrastructure																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Effective maintenance of Electricity Infrastructure	Number (2) of reports on implementation of Framework plan on maintenance of Electricity Infrastructure by Local Municipalities	Reports submitted to the Portfolio Committee/Maycom	Target	Number	2	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non-achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
Regional Sub Output - Reduction of Electricity Losses																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Strategic direction for Reduction of Electricity Losses	Number (2) of reports on implementation of Regional Electricity Loss Strategy by Local Municipalities	Reports submitted to the Portfolio Committee/Maycom	Target	Number	4	2	1	The issue of non-submission of reports at the MMC's Forum contributed to non-achievement	The LM's non submissions will be discussed with the LM's HoD's	1	0	0	0	1	1	0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)

SDBIP																							
NDP Chapter		NDP Chapter 13: Building a capable state (O3)																					
National Outcome		5. A skilled and capable workforce to support an inclusive growth path (O3)																					
Back to Basics		3. Good Governance & Sound Administration (O3)																					
Provincial 10 Pillars		4. Transformation of the State and governance (O3)																					
Strategic Goals		Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (O3)																					
Key Performance Area		KPA 2: Municipal Institutional Development and Transformation (3)																					
Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the WSP	Annual training report	Target	Number	1	1	1				0	0	0	0	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
Regional Sub Output - Attraction, Recruitment, Deployment, Induction and Retention																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Attraction, Recruitment, Deployment and Retention	Number (1) of reports on funded positions filled	Annual report on the funded positions filled	Target	Number	4	4	2		Target was erroneously projected.	Target was erroneously projected.	1	0	1	0	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
Regional Sub Output - Employee Safety and Wellness																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Employee Safety and Wellness	Number (4) of audits on OHS Compliance conducted	Quarterly OHS Compliance Audit Report	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
WRDM	Sub Output	Employee Awareness	Number (1) of employee Awareness initiatives undertaken	Employee Awareness Circular / Attendance register	Target	Number	1	1	0		Due to lockdown regulations and social distancing.	The target will be done once all lockdown regulations are relaxed	0	0	1	0	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
Regional Sub Output - Employment Equity Compliance																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Dept of Labour	1. Employment Equity report, 2. Acknowledgement of receipt from Labour	Target	Number	1	1	1				0	0	1	1	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
Regional Sub Output - Implementation of the Work Skills Plan																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LGSETA	1. Annual Training Report 2. Proof of submission to LGSETA	Target	Number	1	1	1				0	0	0	0	0	0	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				

Regional Sub Output - Inculcate a culture of High Performance within the West Rand Region																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	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	In line with the development of the DDM within the West Rand, cascade initiatives have been delayed to ensure congruent alignment with the recently developed DDM Strategies	Target will be prioritized for the 2021/22 financial year	0	0	0	0	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
Regional Sub Output - Management of labour matters																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Quarterly Labour Relations Report	Target	Number	4	4	4			1	1	1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	Quarterly LLF Feedback report.	Target	Number	4	4	4			1	1	1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)

SDBIP																							
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (O4)																					
National Outcome		9. A responsive, accountable, effective and efficient local government system (O4)																					
Back to Basics		3. Good Governance & Sound Administration (O4)																					
Provincial 10 Pillars		4. Transformation of the State and governance (O4)																					
Strategic Goals		Sustainable Governance for Local Communities (O4)																					
Key Performance Area		KPA 5: Good Governance and Public Participation (4)																					
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	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	1			0	0	0	0	0	1	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
Regional Sub Output - Anti Corruption Programmes																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Sub Output	Anti Corruption Programmes	Number (1) of reports on anti-corruption programmes undertaken	Anti Corruption programme. Attendance register/ report/ pamphlets.	Target	Number	4	4	4			1	1	1	1	1	1	1	1	1	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								
Regional Sub Output - Code of Conduct Compliance																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	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	4			1	1	1	1	1	1	1	1	1	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors and Municipal Staff	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Target	Number	44	44	44			0	0	0	0	0	0	44	44	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								
Regional Output - Sound Good Governance																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	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	1	0	0	0	0	0	0	0	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								
Regional Sub Output - Internal Audit legislative framework																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	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, RBIA Methodology, AOPO Methodology	Target	Number	4	4	4			0	0	0	0	4	4	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21	Target	Number	2	2	2			0	0	0	0	2	2	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (3) of reports on the implementation of the Internal Audit Annual Plan.	IA reports.	Target	Number	4	3	3			0	0	1	1	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								
Regional Sub Output - Status of the Political Governance initiatives from a regional perspective																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Sub Output	Status of the Political Governance initiatives	Number (4) of Reports on the Status of the Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report 2.Minutes and attendance register	Target	Number	4	4	2		The lockdown restrictions prevented some of the programmes for implementation	1	0	1	0	1	1	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	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	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT		RESP PERSON	OVERSIGHT
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Target	Number	1	3	3				0	0	0	0	0	0	3	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	N/A						0	0	0	0	0	0	0	0	0			
WRDM	Activity	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Target	Number	2	2	2				0	0	0	0	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A						0	0	0	0	0	0	0	0				
					Operating	N/A						0	0	0	0	0	0	0	0				
WRDM	Activity	Encourage community participation in Community Safety matters	Number (36) of Community policing forums engagements to address community participation against crime	1. Attendance Registers 2. Minutes of the CPF	Target	Number	32	32	0	Did not achieve due to the pandemic	CPF will be removed from SDBIP with regard to meetings as the function does not reside wit the municipality		8	0	8	0	8	0	8	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A							0	0	0	0	0	0	0				
					Operating	N/A							0	0	0	0	0	0	0	0			
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target	Number	24	20	20				6	6	2	2	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A						0	0	0	0	0	0	0					
					Operating	N/A						0	0	0	0	0	0	0					
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	60	60	144	Enhanced covid awareness in communities and encourage compliance to all relevant issues		15	35	15	26	15	45	15	38	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Capital	N/A						0	0	0	0	0	0	0					
					Operating	N/A						0	0	0	0	0	0	0					

Regional Sub Output - Improved Operational efficiency of Emergency Services (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT		RESP PERSON	OVERSIGHT
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident	Fire investigation report	Target	Percentage	100	100	100				100	100	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A						0	0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0	0					
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids, storage, transportation as well as controlling of hazardous substances	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100				100	100	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
WRDM	Sub Output	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image of the Service	Quarterly Station Inspection reports	Target	Number	16	16	53	To ensure that all stations comply to health and safety regulations, additional inspections were done in view of the pandemic.		4	16	4	12	4	15	4	10	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Capital	N/A						0	0	0	0	0	0						
					Operating	Opex						0	0	0	0	0	0						
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans drafted by FPA's to ensure veldfire preparedness	Q3-Approved Pre-Winter Plans	Target	Number	11	11	11				0	0	0	0	11	11	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A						0	0	0	0	0	0						
					Operating	N/A						0	0	0	0	0	0						
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources Inspection reports	Target	Number	11	11	47	Increased fuel load due to high summer rainfall necessitated increased awareness		3	11	3	15	2	6	3	15	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Capital	N/A						0	0	0	0	0	0						
					Operating	N/A						0	0	0	0	0	0						

Regional Sub Output - Professional accredited emergency services training academy (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (1) of courses conducted by the training academy	1. Attendance register 2. Summary of Results	Target	Number	1	12	32	To ensure that members were upskilled and the public were trained in COVID related manners			3	4	3	4	3	3	3	21	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0		0		0		0				
					Operating	Opex							0		0		0		0				
Regional Sub Output - Public Safety By Laws and Law Enforcement																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Conduct By Law Enforcement to eradicate Illegal Trading	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading	Target	Number	1	4	4				1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A							0		0		0		0				
					Operating	Opex							0		0		0		0				
WRDM	Sub Output	Coordination of joint law enforcement in the region	Number (4) of District Law Enforcement Coordinating Committee (DLECC) engagements held	Resolutions minuted and attendance register	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A							0		0		0		0				
					Operating	Opex							0		0		0		0				
WRDM	Sub Output	By law Enforcement on Illegal Dumping	Number (2) of joint by law enforcement operation conducted on illegal dumping	1. By law joint operations report. 2. Attendance registers	Target	Number	2	2	2				0	0	0	0	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A							0		0		0		0				
					Operating	Opex							0		0		0		0				
Regional Sub Output - Timeous effective response to all fire and rescue calls																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	80	80	85	Utilised the first responder principle and stations assisted each other			80	83	80	85	80	90	80	82	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0		0		0		0				
					Operating	Opex							0		0		0		0				
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	80	80	94	Utilised the first responder principle and stations assisted each other			80	95	80	92	80	97	80	93	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A							0		0		0		0				
					Operating	Opex							0		0		0		0				

West Rand District Municipality SDBIP ANNUAL PLAN (2019 / 2020)

SDBIP																							
NDP Chapter		NDP Chapter 10: Promoting health (O7)																					
National Outcome		2. A long and healthy life for all (O7)																					
Back to Basics		1. Put people and their concerns first - listen & communicate (O7)																					
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (O7)																					
Strategic Goals		2. Health and Social Development (7)																					
Key Performance Area		KPA 1: Basic Service Delivery (7)																					
Regional Outcome - Outcome 7: Healthy communities																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Percentage (85) compliance of portable drinking water to the prescribed standards	Q1-Q4: Quarterly analysis of water sample results	Target	Percentage	85	85	62	The quality of drinking is determined by the Water Authorities and WRDM is responsible for collecting samples for analysis.	The focus for WRDM has been changed to reporting on the samples collected and not on the quality.	85	0	85	73	85	76,32	85	97	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A						0	0	0	0	0							
					Operating	Opex						0	0	0	0	0							
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Number (4) of health surveillance reports compiled	Q1-Q4: Quarterly MHS health surveillance reports	Target	Number	4	4	4			1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A				0	0	0	0	0									
					Operating	Opex				0	0	0	0	0									
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Number (4) of reports compiled on food safety programmes	Q1-Q4: Report on food safety programmes	Target	Number	4	4	4			1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A				0	0	0	0	0									
					Operating	Opex				0	0	0	0	0									
Regional Output - Improve healthy lifestyles																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Improve healthy lifestyles	Number (4) of health programme reports compiled	Q1-Q4: Quarterly report on health programme	Target	Number	4	4	4			1	1	1	1	1	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A				0	0	0	0	0									
					Operating	Opex				0	0	0	0	0									
Regional Sub Output - Municipal Health Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Municipal Health Services	Number of food training sessions conducted in line with food safety legislation	1. Attendance registers 2. Training Programme	Target	Number	600	300	34	Due to Covid 19 pandemic, lockdown restrictions prevented the implementation of the programmes.	Less sessions have been projected in view of the pending pandemic.	150	5	150	2	0	0	0	27	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A						0	0	0	0								
					Operating	Opex						0	0	0	0								
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number (80) of inspections conducted on funeral undertakers	Notice, Inspection report and Certificate of Acceptability on new premises	Target	Number	80	80	215	Due to the Covid 19 pandemic, more monitoring was required as a preventative measure.		20	65	20	51	20	52	20	47	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A						0	0	0	0								
					Operating	Opex						0	0	0	0								
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number (1000) of Health Surveillance of private premises inspections conducted to monitor Health compliance.	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	1200	1000	1148	Due to the Covid 19 pandemic, more monitoring was required as a preventative measure.		250	254	250	253	250	310	250	331	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A						0	0	0	0								
					Operating	Opex						0	0	0	0								
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number (100) of Government Institutions inspected in terms of National Norms and Standards	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	284	100	152	Due to the Covid 19 pandemic, more monitoring was required as a preventative measure.		25	31	25	25	25	50	25	46	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A						0	0	0	0								
					Operating	Opex						0	0	0	0								

WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (320) of water samples taken for analysis in line with SANS 241	Q1-Q4: Sample results	Target	Number	600	320	235	The focus was placed on other programmes in relation to Covid 19 responses	Less projections will be made in the new financial year in view of the pending pandemic.	80	0	80	11	0	0	0	224	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0	0	0	0	0	0	0				
					Operating	Opex						0	0	0	0	0	0	0				
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (2) Report on water samples taken for analysis in line with SANS 241	Q1-Q4: Quarterly Report on Water samples taken for Analysis	Target	Number	4	2	3			0	0	0	1	1	1	1	1			
					Capital	N/A				0	0	0	0	0	0	0						
					Operating	Opex				0	0	0	0	0	0	0						
WRDM	Sub Output	Promotion of Municipal Services Legislation	Number (600) of all training sessions held on promotions of Municipal Health Services by laws	Q1-Q4: Attendance registers	Target	Number	228	600	27	Due to Covid 19 pandemic, lockdown restrictions prevented the implementation of the programmes.	Less sessions have been projected in view of the pending pandemic.	150	5	150	4	150	0	150	18	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0	0				
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Quarterly Sample results	Target	Number	240	80	84	Due to the Covid 19 pandemic, more monitoring was required as a preventative measure.		20	0	20	0	20	25	20	59	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	Number						0	0	0	0	0	0					
					Operating	Number						0	0	0	0	0	0	0				
WRDM	Sub Output	Food safety Inspections at Food premises to monitor compliance to Regulation 638 and Covid 19 protocol	Number (1200) of food premises inspections conducted in accordance to Regulation 638 and Disaster Management Covid 19 Regulations	Compliance Notice; Inspection report and or Certificate of Acceptability on new premises	Target	Number	1200	1200	4027	Due to the Covid 19 pandemic, more monitoring was required as a preventative measure.		0	809	0	1087	600	903	600	1228	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	Number						0	0	0	0	0	0					
					Operating	Number						0	0	0	0	0	0	0				
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number (120) of pest control inspections conducted on municipal buildings	Inspection report	Target	Number	80	80	123	Due to the Covid 19 pandemic, more monitoring was required as a preventative measure.		20	10	20	31	20	37	20	45	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0	0				

Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (4) of Health Campaigns / Education conducted	a) Programme b) report c) pamphlets/handouts/event material/photos	Target	Number	4	4	4			1	1	1	1	1	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A				0	0	0	0	0	0								
					Operating	Opex				0	0	0	0	0	0								
WRDM	Sub Output	Conduct Health programmes	Number (20) of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	20			6	6	2	2	6	6	6	6	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development	
					Capital	N/A				0	0	0	0	0									
					Operating	Opex				0	0	0	0	0	0								
WRDM	Sub Output	Coordinate Disability programmes	Number of (4) Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	4	4			1	0	1	1	1	2	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development	
					Capital	N/A				0	0	0	0	0									
					Operating	Opex				0	0	0	0	0	0								
WRDM	Sub Output	Coordinate Gender programmes	Number (4) of gender programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	4	4			1	0	1	1	1	1	1	2	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development	
					Capital	N/A				0	0	0	0	0									
					Operating	Opex				0	0	0	0	0	0								

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

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number (1) of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	1			0	0	0	0	0	0	1	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A				0	0	0	0	0									
					Operating	N/A				0	0	0	0	0	0								

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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	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political		
																				DEPT	RESP PERSON	OVERSIGHT			
WRDM	Outcome	Ensure a safe environment and clean air for the community in West Rand	Number (1) of report on intergrated environment and air quality management	Integrated report on environment and air quality management	Target	Number	1	1	1				0	0	0	0	0		1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM		
					Capital	N/A					0	0	0	0	0										
					Operating	Opex					0	0	0	0	0										
Regional Sub Output - Implementation of Climate Change programmes																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political		
																				DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Rollout awareness / campaigns for Climate Change Prevention	Number (4) of awareness programmes on Climate Change rolled-out	Programme, Event Report and Attendance Register	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment		
					Capital	N/A					0	0	0	0	0										
					Operating	Opex					0	0	0	0	0										
Regional Output - Monitor compliance to Environmental Legislation																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political		
																				DEPT	RESP PERSON	OVERSIGHT			
WRDM	Output	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment		
					Capital	N/A					0	0	0	0	0										
					Operating	Opex					0	0	0	0	0										
Regional Sub Output - Ensure compliance to Sustainable Environmental Legislations																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political		
																				DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Conduct Air Quality Compliance inspections	Number (12) of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	12				3	3	3	3	3	3	3	3	Air Quality Management	Manager: Air Quality Management	MMC: Environment		
					Capital	N/A					0	0	0	0	0										
					Operating	N/A					0	0	0	0	0										
Regional Activity - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political		
																				DEPT	RESP PERSON	OVERSIGHT			
WRDM	Activity	Manage Ambient Air Quality Monitoring Stations	Number (4) of reports on compliance with Ambient Air Quality Monitoring Standards	1. Quarterly reports on Monitoring of the Air Quality Stations Reports submitted to Maycom/Council 2. Maycom/Council Resolution	Target	Number	4	4	3	There was a delay in the submission of the report to Maycom	Timeous submission of items to Maycom will be maintained.	1	1	1	1	1	1	1	1	0	Air Quality Management	Manager: Air Quality Management	MMC: Environment		
					Capital	N/A					0	0	0	0	0										
					Operating	N/A					0	0	0	0	0										
WRDM	Activity	Conduct Environmental inspections to ensure compliance with Environmental Legislations	Number (12) of Environmental compliance inspections conducted	Inspection reports done per quarter	Target	Number	12	6	6			3	3	3	3	0	0	0	0	Environmental Management	Manager: Environmental Management	MMC: Environment			
					Capital	N/A					0	0	0	0	0										
					Operating	N/A					0	0	0	0	0										
WRDM	Activity	Comment on Environmental Applications to ensure compliance with Environmental Legislations	Number (2) of Environmental compliance comments submitted.	Environmental comments reports done per quarter	Target	Number	New target	1	3	More requests were received		0	0	0	0	0	0	1	3	Environmental Management	Manager: Environmental Management	MMC: Environment			
					Capital	N/A					0	0	0	0	0										
					Operating	N/A					0	0	0	0	0										
WRDM	Activity	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received signed confirmation application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	4	4			1	1	1	2	1	1	1	0	Air Quality Management	Manager: Air Quality Management	MMC: Environment			
					Capital	N/A					0	0	0	0	0										
					Operating	Opex					0	0	0	0	0										
Regional Activity - Environmental Management																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political		
																				DEPT	RESP PERSON	OVERSIGHT			
WRDM	Activity	Ensure compliance with National Waste Management Act	Number (4) of reports compiled for compliance with National Waste Management Act	Reports on compliance with National Waste Management Act	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment		
					Capital	N/A					0	0	0	0	0										
					Operating	Opex					0	0	0	0	0										

Regional Output - Regionally Integrated Spatial Planning																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Regionally Integrated Spatial Planning	Number (1) of reports on consolidation of local Integrated Spatial Development Frameworks	Report on consolidation of local integrated SDF	Target	Number	1	1	1			0	0	0	0	1	1	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Implementation of SPLUMA Regulatory Framework																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Establishment of District Planning Tribunal	Number (1) of District Planning Tribunal established	1. Signed Agreements with the Locals on the establishment of a District Planning Tribunal 2. Letters of appoint for Tribunal Members 3. Maycom/Council Resolution	Target	Number	1	1	0		Signed Letters of appointments are still outstanding	Letters have already been drafted and are awaiting finalisation and signature by the Accounting Officer. It is anticipated that	0	0	0	0	1	0	0	0	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A							0		0		0		0				
					Operating	Opex							0		0		0		0				

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)

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

Regional Activity - Local Empowerment through Township Revitalisation (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	12	12	11	Limited resources for the municipality limited the procurement of goods and services.	The turnaround financial situation of the municipality will improve the procurement of goods and services.	0	0	0	0	0	0	0	12	11	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0							
					Operating	N/A						0		0		0							
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Qrt Report indicating tenders awarded within 90 days	Target	Percentage	100	100	50	no tenders were processed in Q1 and Q3. The target is dependent on tenders planned for FY.		100	0	100	100	100	0	100	100	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	4			1	1	1	1	1	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and MayCom/Council Resolution	Target	Number	1	1	1			0	0	0	0	0	0	0	0	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
Regional Sub Output - Contract Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	4	4	4			1	1	1	1	1	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
Regional Output - Effective Asset Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	2	2	2			0	0	1	1	0	0	1	1	Financial Services	Chief Financial Officer	MMC: Finance	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
Regional Output - Effective Fleet Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	2	2	2			0	0	1	1	0	0	1	1	Financial Services	Chief Financial Officer	MMC: Finance	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
Regional Output - Ensure Efficient Budget Management within West Rand Region																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	4	4	4			1	1	1	1	1	1	1	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
Regional Sub Output - Compliance with mSCOA																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	1. Reports on compliance with mSCOA implementation 2. MayCom/Council Resolution	Target	Number	1	1	1			0	0	0	0	0	0	1	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)

SDBIP																							
NDP Chapter		NDP Chapter 13: Building a capable state (O14)																					
National Outcome		9. A responsive, accountable, effective and efficient local government system (O14)																					
Back to Basics		3. Good Governance & Sound Administration (O14)																					
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (O14)																					
Strategic Goals		5. Business Excellence within the West Rand Region (14)																					
Key Performance Area		KPA 2 : Municipal Institutional Development and Transformation (14)																					
Regional Outcome - Outcome 14: Institutional Planning and Transformation																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	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	1				0	0	0	0	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Output - Efficient Delivery of Corporate Support Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Efficient Corporate Support Services	Number (4) of reports on corporate support services submitted to Maycom/Council	1. Reports on corporate support services 2. Maycom/Council Resolution	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Committee Services and Corporate Administration																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	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	4	4	4				1	1	1	1	1	1	1	1	Manager Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
WRDM	Sub Output	Effective management of committee services	Percentage (100) of minutes submitted to relevant chairperson(s) within (5) working days	1. Copy of Minutes 2. Proof of submission	Target	Percentage	100	100	50	The Dept CS has been responsible for the corrections of minutes and only circulate for the next meetings.	The respective secretariats will be forwarded with minutes after every council meeting.		0	0	0	0	100	100	100	0	Manager Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Efficient Legal Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM		Responsive Legal Services	Percentage (100) of legal agreements perused within 14 working days	Legal responsive register	Target	Percentage	100	100	100				100	100	100	100	100	100	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Facilities Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management	Facilities management reports	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - ICT Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services submitted to Maycom/Council	1. Reports on ICT Services 2. Maycom/Council Resolution	Target	Number	4	4	4				1	1	1	1	1	1	1	1	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						

Regional Sub Output - Regional Integrated Planning and Performance Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	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 Maycom/ Council	1. IDP adopted by council and SDBIP approved by mayors 2. Annual Report and Maycom/Council Resolution	Target	Number	2	2	2				1	1	0	0	1	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (5) of 2019/20 Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	5	5				5	5	0	0	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0		0						
					Operating	N/A					0		0		0		0						
WRDM	Sub Output	Performance Assessments of Municipal Manager and Sec 57 Managers	Number (4) of Performance Evaluations conducted	Evaluation outcomes report	Target	Number	2	2	0	The evaluations were delayed by the restrictions imposed by Covid 19 pandemic.	the evaluations will be done as projected in 2021/22 FY.	1	0	0	0	1	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A					0		0		0		0						
					Operating	N/A					0		0		0		0						
WRDM	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performance Report 2. Proof of submission	Target	Number	1	1	1				0	0	0	0	1	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						