



OFFICE OF THE MUNICIPAL MANAGER

TO : EXECUTIVE MAYOR

FROM : ACTING MUNICIPAL MANAGER

DATE : 23 JANUARY 2022

CONSOLIDATED MID-YEAR PERFORMANCE REPORT: 31 DECEMBER 2021

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 problemsidentified in the annual report; and
- (iv) the performance of every municipal entity under the sole or sharedcontrol 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,

MEKOLOI

ACTING MUNICIPAL MANAGER

DATE: 25/

1 REGION, 1 PLAN, 1 ACTION 1 SYSTEM



REPOSITIONING THE WEST RAND FOR A BETTER LIFE FOR ALL OF Models Color Municipality







Mid-Year Budget and PerformanceAssessment for the 2021/2022 Financial Year

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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 financialyear;
 - (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 inthe 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 anysuch 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 maybe necessary.

2 STATEMENT OF FINANCIAL PERFORMANCE

2.1 TABLE 1: SUMMARY OF THE OPERATIONAL BUDGET PERFORMANCE

	2021/22 Original Budget R '000	Actual income spent to date (in R and as a % of the Original Budget) R'000 %		YTD Original Budget 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		Budget Year 2021/2022						
	Ref	Original	Monthly	YearTD	YearTD	YTD	YTD	Full Year
		Budget	actual	actual	budget	variance	variance	Forecast
R thousands							%	
Revenue by Vote	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
Total Revenue by Vote	2	258 895	75 642	189 413	129 448	59 966	46,3%	258 895
Expenditure by Vote	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
Total Expenditure by Vote	2	255 854	19 289	121 856	127 927	(6 071)	-4,7%	255 854
Surplus/ (Deficit) for the year	2	3 041	56 353	67 557	1 521	66 037	4343,1%	3 041

- 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										
		Budget Year 2021/2022								
Description	Ref	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast		
R thousands							%			
Revenue By Source	***************************************									
Rental of facilities and equipment	***************************************	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		
Total Revenue including capital		258,895	75,642	189,413	129,448	59,966	-6%	258,895		
transfers and contributions)										

- 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 10th 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
TOTAL	2,461

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.

арргочей опідінаї вийдет.		Budget Year 2021/2022								
Description	Ref	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast		
R thousands							%			
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		224 679	74 686	168 704	224 679	(55 975)	-61%	224 679		
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		
Provincial Government:		12 364	-	6 655	12 364	(5 709)	-50%	12 364		
Health Subsidy		11 364	-	5 655	11 364	(5 709)	-50,2%	11 364		
GRAP 17		1 000	-	1 000	1 000	-		1 000		
Other grant providers:		1 100	211	953	1 100	(147)	-13%	1 100		
LG SETA		1 100	211	953	1 100	(147)	-13,4%	1 100		
Total Operating Transfers and Grants	5	1 100	211	953	1 100	(147)	-125%	1 100		
Capital Transfers and Grants										
National Government:		2 651	_	1 856	2 651	(795)	-30,0%	2 651		
Rural Roads Asset Management Systems		2 651	-	1 856	2 651	(795)	-30,0%	2 651		
Provincial Government:		7 000	_	7 000	7 000	_	-	7 000		
Fire Rescue Services		7 000	_	7 000	7 000	_	_	7 000		
Total Capital Transfers and Grants	5	9 651	_	8 856	9 651	(795)	-30%	9 651		
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	247 794	74 897	185 168	247 794	(62 626)	-155%	247 794		

- 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
Total	24,105	18,313	(1,163)	1,709	15,442

- 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.

MID-YEAR REVENUE
PERFORMANCE

60%
40%
20%
0%
JULY AUG SEP OCT NOV DEC

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.

		Budget Year 2021/2022									
Description		Original Monthly Budget actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast				
R thousands		***************************************					%				
Expenditure By Type											
Employ ee 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			
Total Expenditure		255,854	19,198	121,856	127,927	(6,071)	-5%	255,854			

- 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 10th 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

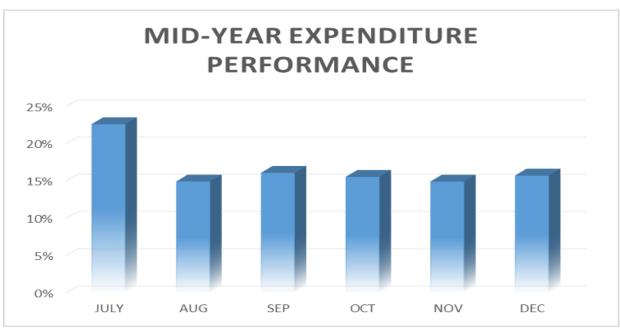
The breakdown of contracted services with the highest expenditure to date made up of the following:

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

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
TOTAL OTHER EXPENDITURE	680,808

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 Ye	ear 2021/2022				
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	nt - Bad Debts i.t.o
Debtors Age Analysis By Income Source									
Other	275	268	239	1,490	12,553			-	3,293
Total By Income Source	275	268	239	1,490	12,553	_	-	-	3,293
2019/20 - totals only						-	-		
Debtors Age Analysis By Customer Group									
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
Total By Customer Group	275	268	239	1,490	12,553	15,579	14,797	_	3,293

- 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									
R thousands	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	Total					
Creditors Age Analysis By Customer Type										
Trade Creditors	789	467	637	26,896	28,788					
Auditor General	-	-	24	1,147	1,172					
Other		-	-	_	_					
Total By Customer Type	789	467	661	28,044	28,044					

- 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	Creditor Name	Description of services rendered (R'000)	0days	30days	60days	90days	120days	Total
Code								
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	Outstanding payments for water and lights	415	404	410	490	16,391	18,112
	MUNICIPAL	provided by Rand West City.						
13852	SALGA	Invoices relate to SALGA membership charged annually.					5,425	5,425
99236	THE ASSEMENT TOOLBOX	Training		13				13
Total			788	466	459	661	25,667	28,043

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
	45,886

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

- 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 R	•	o date (in R and as Original Budget) %	Pro rata Budget to date R
EXPENDITURE (Excl. VAT)	6,608,696	-	-	3,304,348
VAT @ 15%	991,304	-	-	495,652
EXPENDITURE (Incl. VAT)	7,600,000	-	-	3,800,000

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

classification and funding)- WZ decond waarter							8
Vote Description	Ref	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1					%	
Capital Expenditure - Functional Classification							
Governance and administration		600	_	300	(300)	-100%	600
Finance and administration		600		300	(300)	-100%	600
Community and public safety		7 000	_	3 500	(3 500)	-100%	7 000
Public safety		7 000		3 500	(3 500)	-100%	7 000
Total Capital Expenditure - Functional Classification	3	7 600	_	3 800	(3 800)	-100%	7 600
Funded by:							000000000000000000000000000000000000000
Provincial Government		7 000		3 500	(3 500)	-100%	7 000
Transfers recognised - capital		7 000	-	3 500	(3 500)	-100%	7 000

Internally generated funds		600	_	300	(300)	-100%	600
Total Capital Funding		7 600	-	3 800	(3 800)	-100%	7 600

- 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

				Budge	t Year 2021/2	2022		
Description	Ref	Original	Monthly	YearTD	YearTD	YTD	YTD	Full Year
		Budget	actual	actual	budget	variance	variance	Forecast
R thousands	1						%	
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
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
Payments								
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)
NET CASH FROM/(USED) OPERATING ACTIVIT	TES	6,800	48,433	53,675	3,400	(50,275)	-1479%	6,800
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE		800	-	-	400	(400)	-100%	800
Payments								
Capital assets		(7,600)	-	-	(3,800)	(3,800)	100%	(7,600)
NET CASH FROM/(USED) INVESTING ACTIVITI	ES	(6,800)	-	_	(3,400)	(3,400)	100%	(6,800)
NET INCREASE/ (DECREASE) IN CASH HELD		-	48,433	53,675	-			-
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 31st 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 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
Total cash available	54,998
Unspent conditional grants	(15,442)
Free cash flow	39 556
January 2022 obligations	(16,701)
February 2022 obligations	(16,701)
March 2022 obligations	(16,701)
Total obligations	(50,103)
Cash available by end of March 2022	(10,547)

- 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 survived 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 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

nvestments by maturity ame of institution & investment	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
thousands		Yrs/Months									
lunicipality_											
NB Call Account		N/A	Call account	Yes	Fix ed	6.35%	4,915	150	(33,537)	74,000	45,528
tandard Bank		NA	Call account	Yes	Fix ed		3	-	-	-	3
tandard Bank Fixed Investment Accour	nt	N/A	96 Days	Yes	Fix ed	4.50%	_	_	-	9,000	9,000

- 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

DC48 West Rand- Table C6 Quarterly Budget Statement- Financial Position- Mid-Year							
-		Bu	dget Year 2021/20				
Description	Ref	Original Budget	YearTD actual	Full Year Forecast			
R thousands	1						
<u>ASSETS</u>							
Current assets							
Cash		- [471	_			
Call investment deposits		-	45,531	_			
Short-term Investments		-	9,000	_			
Other debtors		10,995	15,579	10,995			
Inv entory		220	144	220			
Total current assets		11,215	70,724	11,215			
Non ourself access							
Non current assets			255				
Long-term receivables		7 000		7 200			
Investment property		7,200	6,300	7,200			
Property , plant and equipment		68,378	64,056	68,378			
Biological		264	91	264			
Total non current assets		75,842	70,702	75,842			
TOTAL ASSETS		87,057	141,425	87,057			
LIABILITIES							
<u>LIABILITIES</u>							
Current liabilities		00.744	50.007	00.744			
Trade and other payables		69,741	53,307	69,741			
Vat Pay ables			870	870			
Transfers payables (non-excahnge)			30,444	30,444			
Unspent conditional grants			15,442	15,442			
Provisions		14,826	28,485	14,826			
Total current liabilities		84,567	128,548	131,323			
Non current liabilities							
Provisions		56,637	62,409	56,637			
Total non current liabilities		56,637	62,409	56,637			
TOTAL LIABILITIES		141,204	190,957	187,960			
NET ASSETS	2	(54,147)	(49,532)	(100,903)			
COMMUNITY WEALTH/EQUITY							
Accumulated Surplus/(Deficit)		(54,147)	(49,532)	(54, 147			
Reserves		(54, 147)	(49,032)	(54, 147			
TOTAL COMMUNITY WEALTH/EQUITY	2	(54,147)	(49,532)	(54,147			

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

				Budge	et Year 2021/20)22		
	Ref	Original	Monthly	YearTD	YearTD	YTD	YTD	Full Year
		Budget	actual	actual	budget	variance	variance	Forecast
R thousands							%	
	1	В						D
Councillors (Political Office Bearers plus O	ther)							
Basic Salaries and Wages		13,910	865	5,372	6,955	(1,583)	-23%	13,910
Sub Total - Councillors		13,910	865	5,372	6,955	(1,583)	-23%	13,910
Senior Managers of the Municipality	3							
Basic Salaries and Wages		8,500	474	2,439	4,250	(1,811)	-43%	8,500
Sub Total - Senior Managers of Municipality	, 	8,500	474	2,439	4,250	(1,811)	-43%	8,500
Other Municipal Staff								
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
Ov ertime		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 Allow ances		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				_	-		_
Sub Total - Other Municipal Staff		187,750	14,625	95,959	93,875	2,084	2%	187,750
Total Parent Municipality		210,160	15,964	103,770	105,080	(1,310)	-1%	210,160
TOTAL SALARY, ALLOWANCES &								
BENEFITS		210,160	15,964	103,770	105,080	(1,310)	(0)	210,160

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

				Budge	et Year 2021/20)22		
	Ref	Original	Monthly	YearTD	YearTD	YTD	YTD	Full Year
		Budget	actual	actual	budget	variance	variance	Forecast
R thousands							%	
	1	В						D
Councillors (Political Office Bearers plus O	ther)							
Basic Salaries and Wages		13,910	865	5,372	6,955	(1,583)	-23%	13,910
Sub Total - Councillors		13,910	865	5,372	6,955	(1,583)	-23%	13,910
Senior Managers of the Municipality	3							
Basic Salaries and Wages		8,500	474	2,439	4,250	(1,811)	-43%	8,500
Sub Total - Senior Managers of Municipality	, 	8,500	474	2,439	4,250	(1,811)	-43%	8,500
Other Municipal Staff		000000000						
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				-	_		_
Sub Total - Other Municipal Staff		187,750	14,625	95,959	93,875	2,084	2%	187,750
Total Parent Municipality		210,160	15,964	103,770	105,080	(1,310)	-1%	210,160
TOTAL SALARY, ALLOWANCES &								
BENEFITS		210,160	15,964	103,770	105,080	(1,310)	(0)	210,160

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:	sramaele@wr dm.gov.za			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
Municipal Councillors: Full-Time			•		•	•	•	
Executive Mayor	0	-	-	-	-	-	-	
Speaker	0	,	-	-	-	-	-	
Member of Mayoral Committee	0	-	-	-	-	-	-	
Chief Whips	0	-	-	-	-	-	-	
Chairperson of Section 79 Committees	0	-	-	-	-	-	-	-
Municipal Councillors: Part-Time								
Councillors	18	318,282.66	66,600.00		106,076.34	-	374,022.90	864,981.90
TOTAL		318,282.66	66,600.00	-	106,076.34	0	374,022.90	864,981.90
Comments:								
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)	Standandard Bank (WRDM)	Standard Bank Fixed Investment (WRDM)	Short term Investment WRDM
Account number:		622777660872	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	-
Closing cash book balance at end of quarter	54 998 297	272 150	198 460	45 527 688	9 000 000
GL Account Balance				-	-
Payments for the month	25.457.200	-117 108	-1 802 895	22.527.287	_
Recoveries from Employees / Suppliers (Amount to be entered as negative)	-35 457 390	-11/100	-1002 095	-33 537 387	-
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)	_	_	_	_	_
Total	-35 457 390	-117 108	-1 802 895	-33 537 387	-
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	-	-	-	-	-
Total	-35 457 390	-117 108	-1 802 895	-33 537 387	-

ANNEXURE

2021/22 MID-YEAR TERM PERFORMANCE REPORT

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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.

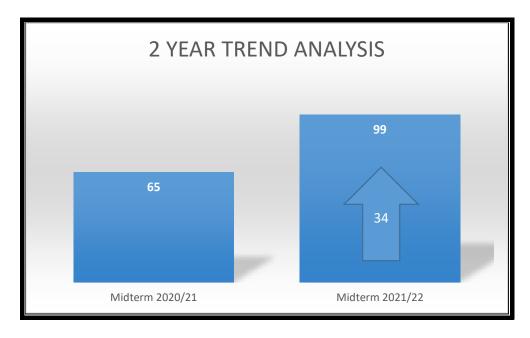
At this stage, the information used to develop the report or the reported actual performance against the targets is quarter 1 that is internally audited and quarter 2 that is not yet been audited. The report will be submitted to audit office for audit purposes in line with the approved Internal Audit 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.

2021/22 MIDTERM						
REGIONAL OUTCOME	PROJECTED	ACTUAL	% PERFORMANCE			
Outcome 1: Basic Service Delivery Improvement	4	4	100			
Outcome 2: Accountable Municipal Administration	5	5	100			
Outcome 3: Skilled, capacitated, competent and	5	5	100			
motivated workplace	3	J	100			
Outcome 4: Ethical administration and good	5	5	100			
governance	3	J	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	14	114	100			
Transformation	- '		100			
Overall	121	120	97			

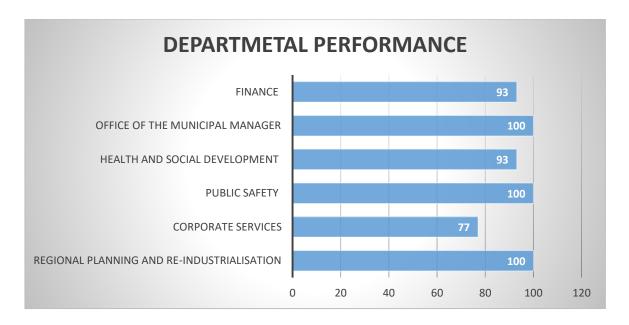
4. TREND ANALYSIS



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 oulines 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 >> outcome1, 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 1st and 2nd quarters.
- ◆ Only 3rd and 4th 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.

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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

				Wes	st Rand	Distr	ict Mu	nicipali	ity SDBIF	P ANNU	AL PLA	N (2021 / 2	022)					
SDBIP																			
NDP Ch	apter		NDP Chapte	r 4: Economi	c Infrastruc	ture (O1)												
National	Outcome		9. A responsi	ive, accounta	able, effecti	ve and e	efficient lo	cal goverr	nment syster	n (O1)									
Back to	Basics		1. Put People																
Provinci	ial 10 Pillar	S										e State and gov			oderni	sation of	human settl	ements and	urban
Strategi	c Goals		Regional pla																
Key Per	formance A	Area	KPA 1: Basic	Service Del	ivery (1)														
Regiona	I Outcome	- Outcome 1:	: Basic Servic	e Delivery Ir	nproveme	nt													
								Annu									Admini	strative	Political
Munici pality	Plannin g Level	Planning Statemen t	Indicator	Evidenc e	Туре	UO M	Basel ine	al Targe t	Midterm Projecte d	Midter m Actual	Varianc e	Improveme nt plan	Q 1	Act ual	Q 2	Actu al	DEPT	RESP PERSO N	OVERSI GHT
		Improve accessibili ty to, and	Number (4) of reports on		Target	Num ber	1	4	2	2	N/A	N/A	1	1	1	1	Office of		
WRD M	Outcom e	linkage between, previously	monitoring and overseeing	Quarterly monitorin g reports	Capital	Cap ex							0		0		the Municip al Manage	Municip al Manage r	Executiv e Mayor WRDM
		disadvant aged areas	implement ation of the NDPG.		Operati ng	N/A							0		0		r		
Regiona	ıl Output - I	nfrastructure	Master Plann	ning															
								Annu	Midterm Projecte d	Midter m Actual	Varianc e						Admini	strative	Political
Munici pality	Plannin g Level	Planning Statemen t	Indicator	Evidenc e	Туре	UO M	Basel ine	al Targe t				Improveme nt plan	Q 1	Act ual	Q 2	Actu al	DEPT	RESP PERSO N	OVERSI GHT
WRD		A District Wide	Progress Reports on	Reports on the	Target	Num ber	2	4	2	2	N/A	N/A	1	1	1	1	Technic	Executiv e	MMC:
M	Output	Integrated Infrastruct	the process	develop ment of	Capital	N/A					_		0		0		al Services	Manage r	Regional Re-

Regiona	I Sub Outp	ure Master Planning	leading to and developme nt of the District Wide Integrated Infrastructu re Master Plan	the District Wide Integrate d Infrastruc ture Master Plan	Operati ng	Ope x	ı (WRDM)					0		0			Technic al Services	Industriali sation
		·	,					Annu									Admini	strative	Political
Munici pality	Plannin g Level	Planning Statemen t	Indicator	Evidenc e	Type	UO M	Basel ine	al Targe t	Midterm Projecte d	Midter m Actual	Varianc e	Improveme nt plan	Q 1	Act ual	Q 2	Actu al	DEPT	RESP PERSO N	OVERSI GHT
		Regulatio	Reports on initiatives	Reports	Target	Num ber	1	2	1	1	N/A	N/A	0	0	1	1			
WRD	Sub	n and implement ation of	undertaken in accordanc	on District	Capital	N/A							0		0		Roads &	Manage r: Roads	MMC:
М	Output	the District Integrated Transport Plan	e with the District Integrated Transport Plan	Integrate d Transport Plan	Operati ng	Ope x							0		0		Storm Water	and Storm Water	Roads & Transport
Regiona	I Activity -	Rural Roads	Administrativ	e Managem	ent Systen	n													
								Annu									Admini	strative	Political
Munici pality	Plannin g Level	Planning Statemen t	Indicator	Evidenc e	Туре	UO M	Basel ine	al Targe t	Midterm Projecte d	Midter m Actual	Varianc e	Improveme nt plan	Q 1	Act ual	Q 2	Actu al	DEPT	RESP PERSO N	OVERSI GHT
		Developm ent of the	Progress	Reports	Target	Num ber	4	4	2	2	N/A	N/A	1	1	1	1		Manage	MMC:
WRD	Activity	Rural Roads	reports on the	on the develop	Capital	N/A							0		0		Roads & Storm	r: Roads and	Regional Re-
M	Ţ	Asset Managem ent System	developme nt of the RRAMS	ment of the RRAMS	Operati ng	N/A							0		0		Water	Storm Water	Industriali sation

Outcome 2:

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

				West	Rand	Distric	t Muni	cipality	SDBIP A	NNUAL	PLAN (2	2021 / 202	22)						
SDBIP			T																
NDP CI	napter		NDP Chapter 1	14: Promoting acc	countabilit	ty and figh	nting corr	uption (O2)											
Nationa	al Outcon	ne	9. A responsive	e, accountable, e	ffective ar	nd efficier	nt local go	vernment s	system (O2)										
Back to	Basics		3. Good Gover	nance & Sound A	Administra	ation (O2)													
Provinc	cial 10 Pi	llars	4. Transformat	ion of the State a	and goverr	nance (O2	2)												
Strateg	ic Goals		Sustainable Go	overnance for Lo	cal Comm	unities (C	02)												
Key Pe	rformano	e Area	KPA 5: Good 0	Governance and I	Public Par	rticipation	(2)												
Region	al Outco	me - Outcom	e 2: Implement	initiatives to en	sure acco	untable	Municipa	al Administ	ration withi	n the West	Rand Regio	n							
																	Admin	istrative	Poli tical
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Type	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OV ERS IGH T
		Implement initiatives			Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1			
		to ensure		Q1- Q4: Quarterly	Capita	N/A							0		0				
WRD M	Outco me	identified and targeted reports accountin g on Municipal Administra tion within the West	Number of reports and summary (4) on initiatives to enable Accountable Municipal Administratio	Status report and summary of initiatives implemented to enable Accountable Municipal Administratio	Opera ting	Opex							0		0		Office of the Municip al Manag er	Municipal Manager	Exe cutiv e May or WR DM
Region	al Outpu	Rand Region t - Implemen	t programmes to	o strengthen Co	uncillor /	Accounta	bility (W	RDM)									Admir	nistrative	Poli tical
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OV ERS IGH T
WRD M	Outpu t	Implement programm	Number (4) of reports on	Q1-Q4: List of	Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1		Chief of Staff	Exe cutiv

		es to strengthen Councillor Accountab ility	implementati on of programmes to strengthen Councillor Accountabilit	programmes to be implemented, Quarterly reports on programmes implemented	Capita I Opera ting	N/A Opex							0		0		Division :Chief of Staff		e May or WR DM
Pegion	al Sub O	utnut - Monit	,	uation of the Exe	ecutive C	ommittee	(WPDM	1											
Region	lai Sub O	atput - Monit	and Evan				(VVICION	,									Admin	istrative	Poli tical
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OV ERS IGH T
		Monitoring and	Number (1) of	Report on the	Target	Numb er	1	1	0	0	N/A	N/A	0	0	0	0			Exe cutiv
WRD	Sub Outpu	Evaluation of the	assessments of the	assessments of the	Capita	N/A							0		0		Division :Chief	Chief of	e May
М	ť	Executive Committe	Executive Committee	Executive Committee	Opera ting	Opex							0		0		of Staff	Staff	or WR DM
		е	(MMCs)	(MMCs)	ung														DIVI
Region	al Sub O	_		(MMCs) or accountability		Perform	ance Agr	eements a	nd Evaluation	ons									
Region	al Sub O	_				Perform	ance Agr	eements a	nd Evaluation	ons							Admir	istrative	Poli tical
Region Muni cipali ty	Plann ing Level	_				Perform	ance Agr	eements a Annual Target	nd Evaluation Midterm Projecte d	ons Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	Admir	RESP PERSON	Poli
Muni cipali	Plann ing	utput - Stren	gthen Councillo	or accountability	through		Basel	Annual	Midterm Projecte	Midterm		ment		Actua I		Actua I		RESP	Poli tical OV ERS IGH
Muni cipali	Plann ing	Planning Statemen t Strengthe	gthen Councillo	or accountability	/ through	UOM Numb	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	е	ment plan	1	I	2	I		RESP	Poli tical OV ERS IGH

																	Admin	istrative	Politica I
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OVERS GHT
		Promote			Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1			
WRD	Outpu	Legislative Complianc	Number (4) of legislative	Legislative	Capita	N/A							0		0		Division	Chief of	Executiv
М	t	e & Good Governan ce	compliance checklist developed	compliance checklist	Opera ting	Opex							0		0		:Chief of Staff	Staff	e Mayor WRDM
Region	al Sub O	utput - Section	on 79 committee	es															Politica
																	Admin	istrative	Politica
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OVERSI GHT
		Report from			Target	Numb er	2	2	0	0	N/A	N/A	0	0	0	0			
		Section 79 (MPAC)	Number (2) of reports on	Report on	Capita	N/A							0		0				
WRD M	Sub Outpu t	on ToR and process plan sanctione d by Council	Section 79 committee meetings held and Resolutions implemented	Section 79 committee meetings and resolutions implemented	Opera ting	Opex							0		0		Division :Chief of Staff	Chief of Staff	Executive e Mayor WRDM
		Council Resolution			Target	Numb er	1	1	0	0	N/A	N/A	0	0	0	0			
		s on reports			Capita	N/A							0		0				
WRD M	Sub Outpu t	submitted by MPAC to demonstra te its functionali ty and	Number (1) of reports compiled on functionality of MPAC	Reports on functionality of MPAC	Opera ting	Opex							0		0		Division :Chief of Staff	Chief of Staff	Executiv e Mayor WRDM

Region	al Outpu	t - Maintain A	Active Citizenry	across the Regi	ion														
																	Admin	istrative	Politica I
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OVERSI GHT
		Implement	Number (4)	Q1-Q4: List of	Target	Numb er	100	4	2	2	N/A	N/A	1	1	1	1			
WRD	Outpu	programm es to	of reports on implementati	programmes to be	Capita I	N/A							0		0		Division	Chief of	Executiv
M	t	Maintain Active Citizenry	on of active citizenry programmes	implemented, Quarterly reports on programmes implemented	Opera ting	Opex							0		0		:Chief of Staff	Staff	e Mayor WRDM
Region	al Sub O	utput - Cond	uct Training Wo	orkshops for Co	uncillors														
																	Admin	istrative	Politica I
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OVERSI GHT
	Sub	Councillor	Number (1)	Reports on	Target	Numb er	1	1	0	0	N/A	N/A	0	0	0	0	Division		Executiv
WRD M	Outpu	s Training Conducte	of Councillor trainings	Councillor trainings	Capita I	N/A							0		0		:Chief of Staff	Chief of Staff	e Mayor WRDM
	,	d	conducted	conducted	Opera ting	Opex							0		0		Ol Stall		VVICDIVI
Region	al Sub O	utput - Imple	ment programn	nes to promote	Sustainal	le Gove	rnance fo	or Local Co	mmunities										
																	Admin	istrative	Politica I
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OVERSI GHT
		Implement programm	Number (2)	list of	Target	Numb er	4	2	1	1	N/A	N/A	1	1	0	0			
		es to promote	reports on implementati	List of programmes	Capita I	N/A							0		0				
WRD M	Sub Outpu t	Sustainabl e Governan ce for Local Communit ies	on of sustainable Governance for Local Communities programmes	to be implemented, Quarterly reports on programmes implemented	Opera ting	Opex							0		0		Division :Chief of Staff	Chief of Staff	Executiv e Mayor WRDM

																	Admin	istrative	Politica I
Muni cipali ty	Plann ing Level	Planning Statemen t	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q 1	Actua I	Q 2	Actua I	DEPT	RESP PERSON	OVERSI GHT
		Improved Stakehold	Number (2)	Public	Target	Numb er	2	2	0	0	N/A	N/A	0	0	0	0			
WRD	Activit	er Relations	of Reports on Public	Participation Programmes	Capita I	N/A							0		0		Division :Chief	Chief of	Executiv e Mayor
M	У	through Public Participati on	Participation Programmes Conducted	and /or Attendance register	Opera ting	Opex							0		0		of Staff	Staff	WRDM

Outcome 3:

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

				We	st Ran	d Disti	ict Mu	nicipali	ty SDBI	P ANNU	JAL PLA	N (202	1/2	022)					
SDBIP	•																		
NDP C	hapter		NDP Chapter 1	I3: Building a	capable	state (O3))												
Nationa	al Outcon	ne	5. A skilled and	d capable wo	rkforce to	support a	ın inclusiv	e growth p	ath (O3)										
Back to	Basics		3. Good Gover	nance & Sou	nd Admin	istration (O3)												
Provinc	cial 10 Pil	llars	4. Transformati	ion of the Sta	ate and go	vernance	(O3)												
Strateg	ic Goals		Ensure a Skille	d, Capacitate	ed, Comp	etent and	Motivate	d West Rar	nd Workford	e (O3)									
Key Pe	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																		
Region	egional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce Midter Administrative Rollifical																		
Muni	Plann								Midter m	Midter		Improv					Admin	istrative	Political
cipali ty	ing Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	Project ed	m Actual	Varian ce	ement plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERSIGHT
		Ensure a Skilled.			Targe	Numb er	1	1	0	0	N/A	N/A	0	0	0	0			
WDD	Outon	Capacitate d,	Number (1) of reports on	Annual	Capit al	N/A							0		0		Office of the	Municipal	Executive
WRD M	Outco me	Competent and Motivated West Rand Workforce	implementati on of the WSP	training report	Oper ating	Opex							0		0		Municip al Manag er	Municipal Manager	Mayor WRDM
Region	al Outpu	t - Develop, Im	plement and M	aintain a Ro	bust Tale	nt Pipeli	ne												
									Midter								Admin	Political	
Muni cipali ty	Plann ing Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	m Project ed	Midter m Actual	Varian ce	Improv ement plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERSIGHT
		Develop, Implement	Number (4) of reports	Signed	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Corpor	Executive	
WRD M	Outpu t	and Maintain a	compiled on HR	Quarterly HR	Capit al	N/A							0		0		ate Service	Manager: Corporat	MMC: Corporate
		Robust Talent Pipeline	administratio n	Report	Oper ating	Opex							0		0		s	e Services	Services

Region	al Sub O	utput - Attract	ion, Recruitme	nt, Deployme	ent, Indu	ction and	Retention	on											
									Midter								Admir	istrative	Political
Muni cipali ty	Plann ing Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	m Project ed	Midter m Actual	Varian ce	Improv ement plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERSIGHT
		Attraction, Recruitmen	Number (1)	signed Annual	Targe t	Numb er	2	1	0	0	N/A	N/A	0	0	0	0			
WRD M	Sub Outpu	t, Deploymen	of reports on funded	report on the	Capit al	N/A							0		0		Human Capital	Manager: Human	MMC: Corporate
•••	t	t and Retention	positions filled	funded positions filled	Oper ating	Opex							0		0		Capital	Capital	Services
Region	al Sub O	utput - Emplo	yee Safety and	Wellness		T							ı		ı	T	1		
									Midter								Admir	nistrative	Political
Muni cipali ty	Plann ing Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	m Project ed	Midter m Actual	Varian ce	Improv ement plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERSIGHT
,			Number (4)	Signed Quarterly	Targe t	Numb er		4	2	2	N/A	N/A	1	1	1	1	52		MMC:
WRD M	Sub Outpu	Employee Safety and Wellness	of audits on OHS Compliance	OHS Complian	Capit al	N/A							0		0		Human Capital	Manager: Human Capital	Corporate Services
	,	Welliess	conducted	ce Audit Report	Oper ating	Opex							0		0			Оарна	Gervices
Region	al Sub O	utput - Emplo	yment Equity C	ompliance															
									Midter								Admir	istrative	Political
Muni cipali ty	Plann ing Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	m Project ed	Midter m Actual	Varian ce	Improv ement plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERSIGHT
			Number (1)	1. Employm	Targe t	Numb er	1	1	1	1	N/A	N/A	0	0	1	1			
	Sub	Employme	of Employment Equity report	ent Equity	Capit al	N/A							0		0			Manager:	MMC:
WRD M	Outpu t	nt Equity Complianc e	developed and submitted to the Dept of Labour	report, 2. Acknowle dgement of receipt from Labour	Oper ating	Opex							0		0		Human Capital	Human Capital	Corporate Services

Region	al Sub O	utput - Implen	nentation of the	Work Skills	Plan														
Muni	Plann								Midter m	Midter		Improv			-		Admin	istrative	Political
cipali ty	ing Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	Project ed	m Actual	Varian ce	ement plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of Annual	1. Annual	Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0			
WRD	Sub Outpu	Implement ation of the	Training Reports	Training Report 2. Proof of	Capit al	N/A							0		0		Human	Manager: Human	MMC: Corporate
М	t	Work Skills Plan	compiled and submitted to LGSETA	submissi on to LGSETA	Oper ating	Opex							0		0		Capital	Capital	Services
Region	al Sub O	utput - Inculca	ate a culture of	High Perfori	nance wi	thin the	West Rar	nd Region		ı	1	1				1	ı		
									Midter								Admin	istrative	Political
Muni cipali ty	Plann ing Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	m Project ed	Midter m Actual	Varian ce	Improv ement plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERSIGHT
		Inculcate a culture of	Number (1)	Performa	Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0	Region al	Manager Regional	
WRD	Sub Outpu	High Performan	of performance management	nce manage	Capit al	N/A							0		0		Plannin g and	Planning &	Executive Mayor
М	t	ce within the West Rand	cascade initiatives undertaken	ment cascade initiative	Oper ating	Opex							0		0		Perfor mance Manag	Performa nce Manage	WRDM

									Midter								Admin	istrative	Political
Muni cipali ty	Plann ing Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	m Project ed	Midter m Actual	Varian ce	Improv ement plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERSIGHT
•			Number (4) of reports		Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1			
WRD	Sub	Improved Labour	compiled on Employee	Signed Quarterly	Capit al	N/A							0		0		Human	Manager:	MMC:
M	Outpu t	Relations Manageme nt	relations reflecting all labour related matters	Labour Relations Report	Oper ating	Opex							0		0		Capital	Human Capital	Corporate Services
	0.1	Complianc	Number (4) of Local	Signed	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1			14140
WRD M	Sub Outpu	e with the Organisatio nal Rights	Labour Forum	Quarterly LLF Feedbac	Capit al	N/A							0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
	(Agreement	meetings held	k report.	Oper ating	Opex							0		0			Сарііаі	Services

Outcome 4: Ethical Administration, Good Governance and Risk Management

				Wa	ot Bon	d Diet	riot Mu	nicinali	4v CDDIE	ANINILL	AL DLAN	1 / 2024 /	202	2 \					
SDBIP				vve	St Kan	a Disti	ict iviu	пісіран	ty SDBIF	ANNU	AL PLAN	1 (2021 /	202	2)					
NDP Cha	apter		NDP Chapter	r 14: Promoting	account	ability and	d fighting (corruption ((O4)										
National	Outcome)	9. A responsi	ve, accountabl	e, effectiv	e and eff	icient loca	al governm	ent system (0	O4)									
Back to I	Basics		3. Good Gov	ernance & Sou	nd Admin	istration ((O4)												
Provincia	al 10 Pilla	ars	4. Transform	ation of the Sta	ite and go	vernance	e (O4)												
Strategic	Goals		Sustainable (Governance for	Local Co	ommunitie	es (O4)												
Key Perf	ormance	Area	KPA 5: Good	Governance a	nd Public	Participa	ation (4)												
Regional	y Performance Area KPA 5: Good Governance and Public Participation (4) gional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management Plann Planning nici ing Stateme Basel Annual Projecte m Varianc ment Q Actu Q Actu RESP OVERS														Politic				
												•					Admini		al
Munici pality	ing Level	Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Projecte d	m Actual	Varianc e	ment plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERS IGHT
		Ethical	Number (1) of Annual	Q3: a)	Targe	Numb er	1	1	0	0	N/A	N/A	0	0	0	0			
	Outco	Administr ation and	Audit Committee	Audit Committee	Capit	N/A							0		0		Office of the	Municipal	Executi
WRDM	me	Good Governa nce	Reports tabled to Maycom/C ouncil	Report b) Maycom/C ouncil Resolution	Oper ating	Opex							0		0		Municipal Manager	Manager	Mayor WRDM
Regional	Sub Out	tput - Anti C	orruption Prog	grammes															
																	Admini	strative	Politic al
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Varianc e	Improve ment plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERS IGHT
			Number (4)	Anti Corruption	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1		Coordinat	
WRDM	Sub	Anti Corruptio	of reports on anti-	programme	Capit al	N/A							0		0		Enterpris e Risk	or Enterpris	Executi ve
WKDM	Outpu t	n Program mes	corruption programme s undertaken	Attendance register/ report/ pamphlets.	Oper ating	Opex							0		0		Manage ment	e Risk Manage ment	Mayor WRDM

																	Admini	strative	Politic al
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Varianc e	Improve ment plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERS IGHT
	Sub	Code of	Number (1) of reports	code of	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Enterpris	Coordinat or	Executi
WRDM	Outpu	Conduct Complian	on Code of Conduct	conduct compliance	Capit al	N/A							0		0		e Risk Manage	Enterpris e Risk	ve Mayor
	l t	ce	Complianc e	report	Oper ating	Opex							0		0		ment	Manage ment	WRDM
		Prohibitio n of	Number		Targe t	Numb er	44	44	0	0	N/A	N/A	0	0	0	0			
	Sub	Trading of the	(44) of financial	Financial	Capit al	N/A							0		0		Division:		Executi
WRDM	Outpu t	State with All Councilor s and Municipal Staff	disclosure forms completed by councilors	Disclosure forms	Oper ating	Opex							0		0		Chief of Staff	Chief of Staff	ve Mayor WRDM
Regiona	I Output	- Sound Goo	d Governanc	e 															Politic
	Plann	Planning							Midterm	Midter		Improve					Admini	strative	al
Munici pality	ing Level	Stateme	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Projecte d	m Actual	Varianc e	ment plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERS IGHT
		Effective Risk			Targe t	Numb er	1	1	1	1	N/A	N/A	1	1	0	0			
		Manage ment	Number (1)		Capit al	N/A							0		0]	Coordinat	
			of Risk	Risk													Enterpris e Risk	or Enterpris	Executi ve

																	Admini	strative	Politic al
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Varianc e	Improve ment plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERS IGHT
	Sub	Internal Audit	Number (4) of internal	AC Charter, IA	Targe t	Numb er	4	3	0	0	N/A	N/A	0	0	0	0		Manager	Executi
WRDM	Outpu	legislativ e	Governanc e	Charter, Audit	Capit al	N/A							0		0		Internal Audit	Internal Auditor	ve Mayor
	·	framewor k	documents developed.	Methodolo gy	Oper ating	Opex							0		0			Additor	WRDM
		Provide assuranc	3Y Internal Audit	3Y IA Strat	Targe t	Numb er	2	2	0	0	N/A	N/A	0	0	0	0			
	Sub	e on the adequacy	strategic plan (1)	plan 2020 to 2023	Capit al	N/A							0		0		Internal	Manager	Executi
WRDM	Outpu t	and effectiven ess of the Internal Controls	and IA annual plan (1) developed.	and IA Annual plan 2021/220	Oper ating	N/A							0		0		Audit	Internal Auditor	Mayor WRDM
		Provide assuranc	Number (3) of reports		Targe t	Numb er	3	3	1	1	N/A	N/A	0	0	1	1			
	Sub	e on the adequacy	on the implement	Q2-Q4:	Capit al	N/A							0		0		Internal	Manager	Executi
WRDM	Outpu t	and effectiven ess of the Internal Controls	ation of the Internal Audit Annual Plan.	Quarterly reports	Oper ating	Opex							0		0		Internal Audit	Internal Auditor	ve Mayor WRDM

Regiona	l Sub Out	put - Status	of the Politica	al Governance	initiativ	es from a	regiona	l perspecti	ive										
																	Admini	strative	Politic al
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Varianc e	Improve ment plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERS IGHT
			Number (2) of Reports	4 100	Targe t	Numb er	2	2	1	1	N/A	N/A	1	1	0	0			
	Sub	Status of the	on the Status of	1. IGR initiatives	Capit al	N/A							0		0		Division:		Executi
WRDM	Outpu t	Political Governa nce initiatives	the Political Governanc e (IGR) initiatives undertaken	report 2.Minutes and attendance register	Oper ating	Opex							0		0		Chief of Staff	Chief of Staff	ve Mayor WRDM
Regional	I Activity	- Status on	the Mayoral P	rogrammes															
_																	Admini	strative	Politic al
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Varianc e	Improve ment plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERS IGHT
		0 : .	Number (1) of reports	Report on	Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0		Manager:	
		Status on the	on the Status on	the Status on the	Capit al	N/A							0		0		IGR, IR, Communi	IGR,IR,C ommunic	Executi
WRDM	Activit y	Mayoral Program mes and Projects	the Mayoral Programm es and Projects	Mayoral Programm es and Projects	Oper ating	N/A							0		0		- cation, Branding & Media Liaison	ation, Branding & Media Liaison	ve Mayor WRDM
Regiona	I Activity	- Status on	IGR Framewo	rk from a region	onal pers	pective							,	•	,	•			
																	Admini	strative	Politic al
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Type	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Varianc e	Improve ment plan	Q 1	Actu al	Q 2	Actu al	DEPT	RESP PERSON	OVERS IGHT
1		Status on IGR	Number		Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0	IGR, IR,	Manager: IGR,IR,C	Executi
WRDM	Activit y	Framewo rk from a	(1) of IGR framework	IGR Framework	Capit al	N/A							0		0		cation, Branding	ommunic ation,	ve Mayor
	y	regional perspecti ve	developed	. ramowork	Oper ating	N/A							0		0		& Media Liaison	Branding & Media Liaison	WRDM

Outcome 5:

Ensure safer communities within West Rand Region

				West	Rand	Distri	ct Mu	nicipali	ty SDBIF	ANNU	AL PLAN	(2021/2	022)					
SDBIP																			
NDP Cha	apter		NDP Chapter	12: Building Sa	fer Comn	nunities (O5)												
National	Outcom	е	1.All the peopl	e on South Afr	ica are ar	nd feel sa	fe(O5)												
Back to	Basics		1.Putting peop	le and their co	ncerns fir	st: Public	particip	oation (O5)											
Provinci	al 10 Pilla	ars	6. Modernisati	on of the public	service :	and the s	tate (O	5)											
Strategic	c Goals		Public Safety ((O5)															
Key Perf	formance	Area	KPA 1: Basic S	Service Deliver	y (5)														
Regiona	I Outcom	ne - Outcom	e 5: Ensure safe	er communitie	s within	West Ra	nd Reg	jion											
																	Admin	istrative	Politica I
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	RESP PERSO N	OVERS IGHT
			Number (4)	Quarterly Status	Targe	Num	4	4	2	2	N/A	N/A	1	1	1	1			
			of reports	reports on	t Capit	ber N/A							0		0		Office		
WDDM	Outco	Safe .	developed to monitor the	the monitoring	al	14//											of the Munici	Municipa	Executi ve
WRDM	me	communi ties	implementati on of the Regional Safety Plan	and implement ation of the Safety Plan	Oper ating	Opex							0		0		pal Manag er	I Manager	Mayor WRDM
Regiona	l Output	- To ensure	that People of	the West Rand	d are and	l feel saf	е												
																	Admin	istrative	Politica
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	RESP PERSO N	OVERS IGHT
punty	LOVOI	То	Number (4)	1.	Targe	Num	4	4	2	2	N/A	N/A	1	1	1	1	DEI 1		10111
		ensure that all	of	Quarterly reports on	t Capit	ber	•				14/1	14/1		<u>'</u>	·		-		
	Outp	road users	engagement s held	the coordinatio	al	N/A							0		0		Public	Executiv e	MMC:
WRDM	ut	within the West Rand are and feel safe	through the DLECC for the coordination of traffic law	n of traffic manageme nt in the region 2. Resolution	Oper ating	Opex							0		0		Safety	Manager : Public Safety	Public Safety

WRDM	Outp ut	Ensure effective disaster risk manage ment to reduce probable vulnerabi lities	Number (6) of risk and vulnerability assessment conducted	s minuted 3. Attendance register Signed copies of risk and vulnerabilit y assessmen ts	Targe t Capit al Oper ating	Num ber N/A	12	6	3	3	N/A	N/A	0 0	0	3 0	3	Disaste r Manag ement & Comm unity Safety	Acting Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety
Regiona	I Sub Ou	tput - Comp	liance to Nation	nal building R	egulation	s (Publi	Safety	/)									ı		
																	Admin	istrative	Politica I
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	RESP PERSO N	OVERS IGHT
		Complian ce with	Number (400) of		Targe t	Num ber	628	400	200	263	An increase in new building establish ments		10 0	123	10 0	140			
	Sub	National building	building inspections conducted in	Quarterly							perpetuat ed an increase in the	N/A					Emerg ency	Manager Emergen	MMC:
WRDM	Sub Outp ut		inspections	Quarterly Building Inspection Reports	Capit al	N/A					ed an increase	N/A	0		0				MMC: Public Safety

Regiona	l Sub Ou	tput - Create	e an enabling E	nvironment th	nat is safe	e and se	cure fo	r Commun	ities										
	Plan	Planning					Bas		Midterm	Midter							Admin	istrative RESP	Politica I
Munici pality	ning Level	Stateme nt	Indicator	Evidence	Туре	UOM	elin e	Annual Target	Projecte d	m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	PERSO N	OVERS IGHT
		Eradicate	Number (3) of		Targe t	Num ber	3	3	3	3	N/A	N/A	0	0	3	3	Disaste r	Acting	
WRDM	Sub Outp	violence against	campaigns conducted to eradicate	Campaign Programm e and	Capit al	N/A							0		0		Manag ement	Manager Disaster Manage	MMC: Public
WKDIVI	ut	women and children	violence against woman and children	Attendance Register	Oper ating	Opex							0		0		& Comm unity Safety	ment & Commun ity Safety	Safety
Regiona	Activity	- Complian	ce with Service	Level Agreen	nents (SI	LA) (Seci	urity &	DOT)		T	1	1	ı			1	Τ		D. P. C.
																	Admin	istrative	Politica I
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	RESP PERSO N	OVERS IGHT
		F	Number (4)		Targe t	Num ber	4	4	2	2	N/A	N/A	1	1	1	1	Disaste r	Acting	
WRDM	Activit	Ensure a secured working	of security performance assessment	Assessme	Capit al	N/A							0		0		Manag ement	Manager Disaster Manage	MMC: Public
WINDIN	у	environm ent	conducted in line with the signed SLA	nt Reports	Oper ating	N/A							0		0		& Comm unity Safety	ment & Commun ity Safety	Safety
Regiona	Activity	- Promoting	g awareness an	d Encourage	commun	ity partic	ipation	in Comm	unity Safety	matters									
																	Admin	istrative	Politica I
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	RESP PERSO N	OVERS IGHT
		Promote	Number (3) of child	Q4	Targe t	Num ber	3	3	0	0	N/A	N/A	0	0	0	0	Disaste r	Acting Manager	
WRDM	Activit	child safety in	protection programmes	Agenda/Re solution	Capit al	N/A							0		0		Manag ement	Disaster Manage	MMC: Public
	у	the Region	implemented (Take Charge)	minuted, attendance register	Oper ating	N/A							0		0		& Comm unity Safety	ment & Commun ity Safety	Safety
WRDM	Activit y	All victims of	Number (2) of victim	Programm e /	Targe t	Num ber	2	2	0	0	N/A	N/A	0	0	0	0	Disaste r	Acting Manager	

					Ellierde	ncv Serv	ices (W	/RDM)											
Regional	l Sub Ou	ty awarene ss tput - Impro	conducted ved Operationa		Capit al Oper ating	N/A N/A							0		0		S	Services	
WRDM	Activit y	Capacitat ing communi ties and promotin g communi	Number (60) of community awareness programmes	Attendance registers and programm es	Targe t	Num ber	144	60	30	63	Communi ty demand	n/a	15	31	15	32	Emerg ency Manag ement Service	Manager Emergen cy Manage ment	MMC: Public Safety
WRDM	Activit y	Promote an illegal substanc e free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programm es and attendance register	t Capit al Oper ating	ber N/A N/A	20	20	3	3	147	147	0	3	0 0		r Manag ement & Comm unity Safety	Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety
		violence in the district are empower ed and capacitat ed	nt programmes executed	Register	Oper ating	N/A N/A	20	20	8	8	N/A	N/A	0 0	6	0 0	2	ement & Comm unity Safety	Manage ment & Commun ity Safety	MMC: Public Safety

		s material incidence s	conducted on hazardous flammable liquids. storage, transportatio n as well as controlling of hazardous substances	hazardous materials	Capit al Oper ating	N/A Opex							0		0		ement Service s	Manage ment Services	
WRDM	Sub Outp ut	Ensure professio nalism and Improve the Image of the Emergen cy Services	Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionali sm and	Quarterly Station Inspection reports	Targe t	Num ber	53	16	8	10	Additiona I station inspectio n conducte d to induct newly recruited reservist fire	N/A	4	5	2		Eme enc Man- eme Servi s	y Emerge ag cy nt Manag	MMC: Public Safety
		in the West	Improve the Image of the		al Oper	N/A					fighters		0		(
		Rand	Service Number (11)		ating Targe	Opex Num			-				0					<u> </u>	
			of pre-winter fire plans		t Capit	ber	11	11	0	0	N/A	N/A	0	0	0	0	Emerg	Manager	
WRDM	Sub Outp	Reductio n on the	drafted by FPA's to	Q3- Approved	al	N/A							0		0		ency Manag	Emergen cy	MMC: Public
WILDIN	ut	impact of veldfires	ensure veldfire preparednes s	Pre-Winter Plans	Oper ating	N/A							0		0		ement Service s	Manage ment Services	Safety
WRDM	Sub Outp ut	Conduct Fire protectio n Associati on readines s inspectio ns	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources Inspection reports	Targe t	Num ber	47	11	6	20	Additional resources inspectio ns conducte d as a result of stakehold er request emanatin	N/A	3	15	3	5	Emerg ency Manag ement Service s	Manager Emergen cy Manage ment Services	MMC: Public Safety
		1.0			Capit al	N/A					g from the high		0		0				

					Oper ating	N/A					number of veld fires experienc ed during the period under review		0		0				
Regiona	l Sub Ou	tput - Impro	ved Road Safet	y in the Regio	n												Admin		Politica
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	istrative RESP PERSO N	OVERS IGHT
		Promote	Number (2) of safety	Quarterly Assessme	Targe t	Num ber	2	2	1	1	N/A	N/A	1	1	0	0	Disaste r	Acting Manager	
WRDM	Sub Outp	a Safe Living	Assessment conducted to	ntReport to promote a	Capit al	N/A							0		0		Manag ement	Disaster Manage	MMC: Public
	ut	Environm ent	promote a safe living environment in the region	safe living environme nt	Oper ating	Opex							0		0		& Comm unity Safety	ment & Commun ity Safety	Safety
		Improved		Quarterly	Targe t	Num ber	4	4	2	2	N/A	N/A	1	1	1	1	Disaste r	Acting Manager	
WRDM	Sub Outp	Road Safety in	Number (4) of Road	Statistical road safety	Capit al	N/A							0		0		Manag ement	Disaster Manage	MMC: Public
	ut	the Region	Safety audits conducted	audits Reports	Oper ating	Opex							0		0		& Comm unity Safety	ment & Commun ity Safety	Safety
		Coordina tion of	Number (4)		Targe t	Num ber	4	4	2	2	N/A	N/A	1	1	1	1	Disaste		
		the Road Accident	of Road Incident	Resolution	Capit al	N/A							0		0		r Manag	Acting Manager	
WRDM	Sub Outp ut	Manage ment System in the West Rand Region	Managemen t System (RIMS) engagement s held	s minuted and attendance registers`	Oper ating	Opex							0		0		ement & Comm unity Safety	Disaster Manage ment & Commun ity Safety	MMC: Public Safety
WRDM	Sub Outp ut	Empower ment of communi ties on	Number (4) of Community Road Safety	Reports on road safety awareness campaigns	Targe t Capit al	Num ber N/A	4	4	2	2	N/A	N/A	1 0	1	1 0	1	Disaste r Manag ement	Acting Manager Disaster Manage	MMC: Public Safety

		road safety measure s	Awareness campaigns conducted		Oper ating	Opex							0		0		& Comm unity Safety	ment & Commun ity Safety	
Regiona	l Sub Ou	tput - Integr	ated Disaster N	lanagement &	Commu	nity Safe	ety serv	vices that r	neet regulat	ed standa	rds (WRDM)						Admin	istrative	Politica I
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	RESP PERSO N	OVERS IGHT
		Ensure Impleme			Targe t	Num ber	75	24	12	12	N/A	N/A	6	6	6	6			
		ntation of an			Capit al	N/A							0		0				
WRDM	Sub Outp ut	Integrate d Disaster Manage ment Function through effective planning, response and assessm ents collective ly with educated communi ties	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programm es 2.Attendan ce registers	Oper ating	Opex							0		0		Disaste r Manag ement & Comm unity Safety	Acting Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety
		Ensure Impleme ntation of			Targe t	Perc entag e	100	100	100	100	N/A	N/A	10 0	100	10 0	100			
		an Integrate d	Percentage (100)	1. Quarterly	Capit al	N/A							0		0		Disaste r	Acting	
WRDM	Sub Outp ut	Disaster Manage ment Function through effective planning, response and assessm	Response to all reported Disaster Managemen t Incidents within 24hrs	Disaster Manageme nt Response and Relief report	Oper ating	Opex							0		0		Manag ement & Comm unity Safety	Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety

		ents collective ly with educated communi ties																	
		Ensure Impleme ntation of an Integrate d Disaster Manage ment	Number (24) of assessment s conducted on water	1. Signed Wet	Targe t	Num ber	38	24	12	27	Increased number of assessm ent conducte d due to		6	13	6	14	Disaste r	Acting Manager	
WRDM	Sub Outp	Function through	bearing infrastructur	Services risk and	Capit al	N/A					contnious collapse	N/A	0		0		Manag ement	Disaster Manage	MMC: Public
	ut	effective planning, response and assessm ents collective ly with educated communi ties	e/Wet Services to mitigate possible formation of sinkholes	vulnerabilit y assessmen t reports	Oper ating	Opex					of wet services resulting in the formation of sinkholes		0		0		& Comm unity Safety	ment & Commun ity Safety	Safety
		Ensure Impleme			Targe t	Num ber	2	2	1	1	N/A	N/A	1	1	0	0			
		ntation of an Integrate			Capit al	N/A							0		0				
WRDM	Sub Outp ut	d Disaster Manage ment Function through effective planning, response and assessm ents collective ly with educated	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Oper ating	Opex							0		0		Disaste r Manag ement & Comm unity Safety	Acting Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety

		communi ties																	
WRDM	Sub Outp ut	Enhance a safe living environm ent through the develop ment/ revision of Evacuati on / Contigen cy/ Emergen	Number (24) of Evacuation/ Contingency /Emergency Plans developed/re vised	Copy of Evacuation /Contingen cy/Emerge ncy Plans developed/ revised	Targe t	Num ber	24	24	12	17	Communi ty demande d additional evacuatio n/conting ency/eme rgency plans were revised in order to comply with covid regulation s	N/A	6	9	6	8	Disaste r Manag ement & Comm unity Safety	Acting Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety
		cy Plans			al Oper	N/A							0		0	0	-		
		Improve			ating Targe	Opex Num							0		0				
		the performa	Number (4) of		t	ber	4	4	2	2	N/A	N/A	1	1	1	1			
		nce of the	assessment	Quarterly	al	N/A							0		0		Disaste	Acting	
WRDM	Sub Outp ut	Emergen cy Operatio n Centre (EOC) through regular monitorin g	s to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Performan ce Statistical/ Assessme nt Reports	Oper ating	Opex							0		0		r Manag ement & Comm unity Safety	Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety
WRDM	Sub Outp ut	Ensure safe evacuati on 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	Targe t	Num ber	25	24	12	16	Addidtion al drill conducte d to accommo date newly develope d establish ments	N/A	6	8	6	8	Disaste r Manag ement & Comm unity Safety	Acting Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety

			related incidences		Capit al	N/A							0		0									
					Oper ating	Opex							0		0									
Regiona	l Sub Ou	tput - Profes	sional accredi	ted emergenc	y service	s trainin	g acad	emy (WRD	M)															
																	Admin	istrative	Politica I					
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	RESP PERSO N	OVERS IGHT					
WRDM	Sub Outp	Provision of Professio nal accredite d Emergen cy	Number (12) of courses conducted by the	1. Attendance register	Targe t	Num ber	32	12	6	68	Additional courses conducte d due to operation al requirem ents	N/A	3	35	3	33	Emerg ency Manag ement	Manager Emergen cy Manage	MMC: Public Safety					
	to relevant Internal Operatio	Courses	training academy	register	Capit al Oper ating	N/A Opex							0		0		Service s	ment Services	Salety					
Regional	l Sub Ou		Safety By Law	s and Law En	forceme	nt													l					
9																	Admin	istrative	Politica					
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	DEPT	RESP PERSO N	OVERS IGHT					
				Quarterly Performan	Targe t	Num ber	4	4	2	2	N/A	N/A	1	1	1	1								
		Conduct	Number (4)	ce reports on ByLaw	Capit al	N/A							0		0		Disaste r	Acting						
WRDM	Sub Outp ut	By Law Enforce ment to eradicate Illegal Trading	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	of ByLaw Enforcement Operations conducted to eradicate illegal	of ByLaw Enforcement Operations conducted to eradicate illegal	of ByLaw Enforcement Operations conducted to eradicate illegal	of ByLaw Enforcement Operations conducted to eradicate illegal	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal	Enforceme nt operations conducted to eradicate illegal trading	Oper ating	Opex							0		0		Manag ement & Comm unity Safety	Manager Disaster Manage ment & Commun ity Safety	MMC: Public Safety

				sponse to all f															Politica
Munici pality	Plan ning Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improvem ent plan	Q 1	Act ual	Q2	Actu al	Admin	RESP PERSO N	OVERS
WRDM	Sub Outp ut	Timeous effective response to all fire and rescue	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban	Q1-Q4 Statistical response reports	Targe t	Perc entag e	85	80	80	85	First responde r principle and asssistan ce from external role players	N/A	80	86	80	83	Emerg ency Manag ement Service	Manager Emergen cy Manage ment	MMC: Public Safety
		calls	Areas of the West Rand		Capit al	N/A							0		0		S	Services	
					Oper ating	Opex							0		0				
WRDM	Sub Outp ut	Timeous effective response to all fire and rescue	Percentage (80) of all fire and rescue calls responded to within 20 min in the	Q1-Q4 Statistical response reports	Targe t	Perc entag e	94	80	80	95	First responde r principle and asssistan ce from external role players	N/A	80	93	80	96	Emerg ency Manag ement Service	Manager Emergen cy Manage ment	MMC: Public Safety
		calls	Rural Areas of the West	·	Capit al	N/A							0		0		S	Services	
	Rand		Oper ating	Opex							0		0						

Outcome 6:

To improve Basic Education in the West Rand Region

				We	st Rand	l Distri	ct Mur	nicipalit	y SDBIP	ANNUA	_ PLAN (2021 / 2	022						
SDBIP																			
NDP Cha	apter		NDP Chapter	r 9: Improving	g Education	, innovati	ion and tra	aining (O6))										
National	Outcom	e	1. Improved of	quality of bas	ic Educatio	n (O6)													
Back to I	Basics		2. Deliver mu	ınicipal servic	es to the ri	ght qualit	y and sta	ndard (O6)											
Provincia	al 10 Pilla	ars	6. Modernisa	tion of the pu	blic service	and the	state (O6)											
Strategic	Goals		Health & Soc	ial Developm	ent: Long a	and healtl	hy life for	all socially	integrated co	ommunities (O6)								
Key Perf	ormance	Area	KPA 1: Basic	Service Deli	very (6)														
Regional	Outcom	e - Outcome (3: To improve	Basic Educa	ation in the	West R	and Regi	on						1					
	Plan								Midterm			Improve					Admi	nistrative	Politic al
Munici pality	ning Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	Projecte d	Midterm Actual	Varianc e	ment plan	Q1	Actu al	Q2	Actu al	DEPT	RESP PERSON	OVER SIGHT
		Improve Basic			Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1			
	Outco Educin the	Education in the West	Number of ECDCs	1	Capital	N/A							0		0		Office of the		Execut ive Mayor WRD M
WRDM		Rand Region	programme s implemente d		Operati ng	Opex							0		0		Munici pal Mana ger	Municipal Manager	
Regional	l Output	- Coordinate a	and support th	e ECDC on S	Social Dev	elopmen	t prograi	mmes with	provincial	department	s								
																	A .l!		Politic
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidenc e	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q1	Actu al	Q2	Actu al	DEPT	RESP PERSON	OVER SIGHT
				1. Quarterly	Target	Numb er	4	8	4	4	N/A	N/A	2	2	2	2			
		Early		reports	Capital	N/A							0		0		Enviro		MMC:
WRDM	Outp ut	Childhood Developme nt Programm es initiated	reading programme initiated ceregiste 3. List ECDC	Attendan	Operati ng	Opex							0		0		nment al Mana geme nt	Manager: Environm ental Manage	Health and Social Develo pment

Regional	Sub Out	tput - Impleme	entation of Ea	rly Childhoo	d Develop	ment Pro	gramme	s											
					•												Admii	nistrative	Politic al
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidenc e	Туре	иом	Basel ine	Annual Target	Midterm Projecte d	Midterm Actual	Varianc e	Improve ment plan	Q1	Actu al	Q2	Actu al	DEPT	RESP PERSON	OVER SIGHT
WRDM	Sub Outp ut	Status on Early Childhood Developme nt Centres	Number ECDCs inspected	Health complian ce inspectio ns / Notice / Health	Target	Numb er	717	400	200	341	Annual renewal of Health Certificat es. Preparati on for next/new wave.	N/A	10 0	105	10 0	236	Munici pal Health Servic es	Manager Municipal Health Services	MMC: Health and Social Develo
				certificate s	Capital	N/A													pment
					Operati ng	N/A													

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

		Plannin	Ticality Com														Admii	nistrative	Political
Municipali ty	Plan ning Level	g Stateme nt	Indicator	Evidence	Туре	UOM	Base line	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q1	Act ual	Q 2	Act ual	DEP T	RESP PERSO N	OVERSI GHT
		Facilitate d environm	Number of water		Targ et	Numbe r	New Targ et	4	2	2	N/A	N/A	1	1	1	1	Offic e of		
WRDM	Outc ome	ent conduciv	sampling monitoring	Quarterly report compiled	Capit al	N/A							0		0		the Muni	Municipa I	e Mayor
	56	e to Healthy Commun ities	report compiled		Oper ating	Opex							0		0		cipal Mana ger	Manager	WRDM
		Facilitate d			Targ et	Numbe r	4	4	2	2	N/A	N/A	1	1	1	1	Offic		
	Outc	environm ent	Number of health	Attendanc	Capit al	N/A							0		0		e of the	Municipa I Manager	Executiv
WRDM	ome	conduciv e to Healthy Commun ities	surveillanc e reports compiled	e register: reports	Oper ating	Opex							0		0		Muni cipal Mana ger		e Mayor WRDM
		Facilitate d	Number of		Targ et	Numbe r	4	4	2	2	N/A	N/A	1	1	1	1	Offic		
	Outc	environm ent	food	Quarterly	Capit al	N/A							0		0		e of the	Municipa	Executiv
WRDM	ome conducive e to Healthy	Healthy Commun	programm es	report compiled	Oper ating	Opex							0		0		Muni cipal Mana ger	i I I I Manager a	e Mayor WRDM

		Dlamair															A al ma !	nistrative	Political
Municipali ty	Plan ning Level	Plannin g Stateme nt	Indicator	Evidence	Type	UOM	Base line	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q1	Act ual	Q 2	Act ual	DEP	RESP PERSO N	OVERSI
-,			Number of	Attendanc e register /	Targ et	Numbe r	4	4	2	2	N/A	N/A	1	1	1	1	Healt h &	Executiv e	MMC:
WRDM	Outp	Improve healthy	health	Food Samples	Capit al	N/A							0		0		Socia	Manager : Health	Health and Social
	ut	lifestyles	e reports compiled	Results / Inspection Records / Report	Oper ating	Opex							0		0		Devel opme nt	& Social Develop ment	Develop ment
Regional Su	b Outpu	t - Municipa	I Health Serv	ices		T	T			T							1		ı
	Plan	Plannin g						Annua	Midterm	Midter		Improv					Admi	nistrative RESP	Political
Municipali ty	ning Level	Stateme nt	Indicator	Evidence	Type	UOM	Base line	l Target	Projecte d	m Actual	Variance	ement plan	Q1	Act ual	Q 2	Act ual	DEP T	PERSO N	OVERSI GHT
WRDM	Sub Outp ut	Ensure Health Inspectio ns at Food Premise s are conducte d in	Number of food premises inspection s conducted to monitor the safety of food	1. Complianc e Notice; 2. Inspection Record and/or 3. Certificate of Acceptabili	Targ et	Numbe r	4027	3400	1700	1966	Number inspection s increased in line with covid-19 regulation requireme nts	N/A	850	911	85 0	105 5	Muni cipal Healt h Servi ces	Manager Municipa I Health Services	MMC: Health and Social Develop ment
		terms of Reg 638	of food	ty on new premises	al Oper	Opex							0		0		-		
WRDM	Sub Outp ut	Routine inspections at funeral undertakers to monitor complianece to	Number of inspection s conducted on funeral undertake rs	Notice; Inspection records and Certificate of Acceptabili ty on new	Targ et	Numbe r	215	80	40	73	Number of inspection s increased due to request from Departme nt of Health	N/A	20	38	20	35	Muni cipal Healt h Servi ces	Manager Municipa I Health Services	MMC: Health and Social Develop ment
		Regulati on 363		premises	Capit	N/A							0		0				
		of 2013			Oper ating	Opex							0		0				

WRDM	Sub Outp ut	Health surveilla nce of private premises inspectio ns to monitor complian ce	Number of Health Surveillan ce of private premises inspection s conducted to monitor Health complianc e.	1. Complianc e inspection records 2. Health Certificate s for new premises	Targ et Capit al Oper ating	Numbe r N/A	1148	1000	500	561	Number of inspection s increased due to request from Departme nt of Health	N/A	250	305	25 0 0	256	Muni cipal Healt h Servi ces	Manager Municipa I Health Services	MMC: Health and Social Develop ment
WRDM	Sub Outp ut	Routine inspectio ns at Governm ent institutio ns to monitor complian ce	Number of Governme nt Institution s inspected in terms of National Norms and Standards	1. Complianc e inspection reports 2. Health Certificate s for new premises	Targ et	Numbe r	152	100	50	60	Number of inspection s increased due to request from Departme nt of Health to place focus on governme nt facilities in the fight against the impact of covid-19	N/A	25	38	25	22	Muni cipal Healt h Servi ces	Manager Municipa I Health Services	MMC: Health and Social Develop ment
					Capit al	N/A							0		0				
					Oper ating	Opex							0		0				
WRDM	Sub Outp ut	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	Targ et	Numbe r	235	320	160	278	Number of water samples taken increased ue to collaborati on with other stakeholde rs	N/A	80	134	80	144	Muni cipal Healt h Servi ces	Manager Municipa I Health Services	MMC: Health and Social Develop ment

					Capit al	N/A							0		0				
					Oper ating	Opex							0		0				
WRDM	Sub Outp ut	Impleme nt the sampling program me to ensure safer food	Number of Food samples taken for Analysis	Sample results	Targ et	Numbe r	84	80	40	128	Number of food samples taken increased due to collaborati on with other stakeholde rs	N/A	20	88	20	40	Muni cipal Healt h Servi ces	Manager Municipa I Health Services	MMC: Health and Social Develop ment
					Capit al	N/A							0		0				
					Oper ating	Opex							0		0				
WRDM	Sub Outp	Ensure that the Pest Control Inspectio ns are	Number of pest control inspection s	Inspection report	Targ et	Numbe r	123	80	40	88	Inspection s increased due to service request	N/A	20	33	20	55	Muni cipal Healt h	Manager Municipa I Health	MMC: Health and Social
	ut	conducte d in	conducted on	Торон	Capit al	N/A							0		0		Servi	Services	Develop
		Municipa I buildings	municipal buildings		Oper ating	Opex							0		0		ces		ment
Regional Su	ıb Outpu	t - Promote	Health Check	c Campaigns	and Part	icipation (WRDM)				ı						T		ı
Municipali ty	Plan ning Level	Plannin g Stateme nt	Indicator	Evidence	Туре	UOM	Base line	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q1	Act ual	Q 2	Act ual	Admir DEP T	RESP PERSO N	Political OVERSI GHT
WRDM	Sub Outp ut	Promote Health Campaig ns and Participa tion	Number of Health Campaign s / Education conducted	1. Programm e 2. Report 3. pamphlets / handouts / event material / photos	Targ et	Numbe r	4	4	2	9	Due capacity increase emanating from collaborati on with other stakeholde rs, the number of	N/A	1	1	1	8	Air Quali ty Mana geme nt	Manager : Air Quality Manage ment	MMC: Health and Social Develop ment

					Capit al Oper ating	N/A Opex					campaigns increased.		0		0				
			Number of schools	1. Programm	Targ et	Numbe r	20	20	8	8	N/A	N/A	6	6	2	2	Air	Manager	MMC:
WRDM	Sub Outp	Conduct Health	reached to educate	e 2. Attendanc	Capit al	N/A							0		0		Quali ty	: Air Quality	Health and
	ut	program mes	on prevention of teenage pregnancy	e register 3. Narrative report	Oper ating	Opex							0		0		Mana geme nt	Manage ment	Social Develop ment
WRDM	Sub Outp ut	Coordina te Disability program mes	Number of Disability programm es coordinate d	1. Programm e 2. Attendanc e register 3. Narrative report	Targ et	Numbe r	4	4	2	3	With the relaxed Covid 19 level 1 regulation s, we had most of our partners assisting in the programm e		1	2	1	1	Air Quali ty Mana geme nt	Manager : Air Quality Manage ment	MMC: Health and Social Develop ment
					Capit al	N/A							0		0				
					Oper ating	Opex							0		0				
WRDM	Sub Outp	Coordina te	Number of Gender	1. Programm	Targ	Numbe r	4	4	2	2	N/A	N/A	1	1	1	1	Air Quali	Manager : Air	MMC: Health
	ut	Gender	programm es	e 2. Attendanc	Capit al	N/A							0		0		ty Mana	Quality	and Social

Regional Su	ıb Outpu	program mes	coordinate d	e register 3. Narrative report	Oper ating	Opex	egional p	erspective	e				0		0		geme nt	Manage ment	Develop ment
		Plannin															Admii	nistrative	Political
Municipali tv	Plan ning Level	g Stateme nt	Indicator	Evidence	Туре	UOM	Base line	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q1	Act ual	Q 2	Act ual	DEP T	RESP PERSO N	OVERSI GHT
	20101	Status on	Number of	Annual	Targ et	Numbe r	1	1	0	0	N/A	N/A	0	0	0	0	Muni		MMC:
	Activi	support provided	reports on support provided	Report on support provided	Capit al	N/A							0		0		cipal Healt	Manager Municipa	Health and
WRDM		to	p.o.naoa	to pauper													h	I Health	Social

Outcome 8:

Ensure Environmental Sustainability within the West Rand Region

				West R	Rand Di	istrict	Munici	pality S	DBIP AN	NUAL F	PLAN (202	21 / 2022	2)						
SDBIP																			
NDP Cha	pter		NDP Chapter 5:	Transitioning to	o a Low C	arbon Ec	onomy (C	08)											
National	Outcom	е	10. Environment	al Assets and I	Natural Re	esources	that are w	ell protecte	ed and contin	ually enha	nced (O8)								
Back to I	Basics		2. Deliver munici	ipal services to	the right	quality &	standards	(O8)											
Provincia	al 10 Pilla	ars	5. Modernisation	of the Econon	ny 2. Deci	sive Spat	ial Transf	ormation (C	08)										
Strategio	Goals		Health and Socia	al Developmen	t (8)														
Key Perf	ormance	Area	KPA 5: Good Go	vernance and	Public Pa	rticipation	(8)												
Regional	Outcom	e - Outcome 8	3: Ensure Environ	mental Susta	inability v	within the	West Ra	and Regio	n					1			1		
	Plann								Midterm	Midter		Improv					Admi	nistrative	Politic al
Munici pality	ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Projecte d	m Actual	Variance	ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVER SIGHT
		Ensured safe environme	Number of reports on		Target	Numb er	New Targe t	4	2	2	N/A	N/A	1	1	1	1	Office of the		Executi
WRDM	Outco me	nt and clean air	integrated environmental	Quarterly Reports	Capita I	N/A							0		0		Munici pal	Municipal Manager	ve Mayor
	illo	for the community in the West Rand	and air quality activities conducted	reports	Opera ting	Opex							0		0		Mana ger	Wanager	WRDM
Regional	Sub Ou	tput - Impleme	entation of Climat	e Change pro	grammes	;													
																	Admi	nistrative	Politic al
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVER SIGHT
WRDM	Sub Outpu t	Rolled out awareness campaigns on Environme ntal and	Number of awareness programmes on Climate Change rolled-	Event Report and Attendance Register	Target	Numb er	4	4	2	3	Number of awareness programm es increased due to community demand	N/A	1	2	1	1	Air Qualit y Mana geme	Manager: Air Quality Manage	MMC: Environ ment
		Climate Change Education	out	J	Capita I	N/A							0		0		nt	ment	
		Luucalion			Opera ting	Opex							0		0				

Regional	l Output -	· Monitor com	pliance to Enviro	nmental Legis	slation														
				J													Admii	nistrative	Politic al
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVER SIGHT
		Ensure compliance	Number of reports on	Quarterly Reports on	Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Air Qualit	Manager:	
WRDM	Outpu t	to Air Quality	compliance with	Complianc e with	Capita I	N/A							0		0		y Mana	Air Quality	MMC: Environ
	-	Legislation s	Environmental legislations	environme ntal legislation	Opera ting	Opex							0		0		geme nt	Manage ment	ment
Regional	l Sub Out	put - Ensure o	compliance to Su	stainable Env	rironment	al Legisl	ations				Т	ı	l		1		ı		Politic
	Plann								Midterm	Midter		Improv					Admii	nistrative	al
Munici pality	ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Projecte d	m Actual	Variance	ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVER SIGHT
	Sub	Conduct Air Quality	Number of Air	Inspection	Target	Numb er	12	12	6	6	N/A	N/A	3	3	3	3	Air Qualit	Manager: Air	MMC:
WRDM	Outpu	Complianc	Quality inspections	reports done per	Capita I	N/A							0		0		y Mana	Quality Manage	Environ
	·	inspections	conducted	quarter	Opera ting	N/A							0		0		geme nt	ment	ment
Regional	I Activity	- Ensure Regi	ional Compliance	with Ambien	t Air Qual	ity Monit	oring Sta	andards		1	1	ı					1		
												_					Admii	nistrative	Politic al
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVER SIGHT
WRDM	Activit y	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/C	Target	Numb er	3	4	2	1	Due to the resigntion of Manager Air Quality the department lacked technical capacity to prepare reports of his nature	The function was integrat ed to the Environ mental Manag ement	1	1	1	0	Air Qualit y Mana geme nt	Manager: Air Quality Manage ment	MMC: Environ ment
				ouncil 2. Maycom/C	Capita I	N/A							0		0				

				ouncil Resolution	Opera ting	N/A							0		0				
WRDM	Activit y	Comment on Environme ntal Application s to ensure compliance	Number of Environmental compliance comments	Environme ntal comments report	Target	Numb er	2	4	2	10	More application s received for comments by relevant parties	N/A	1	5	1	5	Enviro nment al Mana	Manager: Environm ental Manage	MMC: Environ ment
		with Environme	report submitted	done per quarter	Capita I	N/A							0		0		geme nt	ment	ment
		ntal Legislation s			Opera ting	N/A							0		0				
		Processing		1. Received	Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1			
		of Atmospheri		signed confirmatio	Capita I	N/A							0		0		Air		
WRDM	Activit y	c Emission Licence Application s to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	n application form 2. Signed/iss ued Atmospheri c Emission Licence	Opera ting	Opex							0		0		Qualit y Mana geme nt	Manager: Air Quality Manage ment	MMC: Environ ment
Regional	Activity	- Environmen	tal Management																
																	Admir	nistrative	Politic al
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVER SIGHT
		Ensure compliance	Number of reports	Reports on compliance	Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Enviro	Manager:	
WRDM	Activit	with National	compiled for compliance	with National	Capita I	N/A							0		0		nment al	Environm ental	MMC: Environ
VVICIVI	у	Waste Manageme nt Act	with National Waste Management Act	Waste Manageme nt Act	Opera ting	Opex							0		0		Mana geme nt	Manage ment	ment

Outcome 9:

Build Spatially Integrated Communities

				West	Rand I	Distric	t Muni	cipality	SDBIP A	NNUAL	PLAN (2	2021 / 20)22 \						
SDBIP								1 ,											
NDP Cha	pter		NDP Chapter 8	3: Human Settlen	nents (OS	9)													
National	Outcome)	9. A responsive	e, accountable, e	effective a	nd efficie	nt local go	overnment	system (O9)										
Back to	Basics		2. Deliver Muni	cipal Services to	Right Qu	uality & St	andard (0	D 9)											
Provinci	al 10 Pilla	ars	7. Modernisation	on of human sett	lements a	and urban	developr	ment (09)											
Strategio	Goals		Regional plann	ing and econom	ic goal (9)													
Key Perf	ormance	Area	KPA 3: Local E	conomic Develo	pment (9))													
Regiona	Outcom	e - Outcome	9: Build Spatia	lly Integrated C	ommuni	ties	ı			1		1							1
	Plann	Planning							Midterm	Midter		Improv					Admir	istrative	Political
Munici pality	ing Level	Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Projecte d	m Actual	Variance	ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
		Build Spatially	Number of	1. Report on	Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0	Office of the		Executive
WRDM	Outco me	Integrate d	reports Special	spatial integration of	Capit al	N/A							0		0		Municip al	Municipal Manager	Mayor WRDM
		Communi ties	integration of communities	communities	Oper ating	Opex							0		0		Manag er		WKDIVI
Regiona	Output -	· Human set	tlements Projec	ts															
																	Admir	istrative	Political
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
			Number of		Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Region al	Acting Executive	
WRDM	Outpu	Reductio n in the	reports reflecting	Quarterly reports on	Capit al	N/A							0		0		Plannin g and	Manager Regional	MMC: Regional Re-
VVICIVI	t	housing backlog	statistic of housing units allocated	housing units allocated	Oper ating	Opex							0		0		Re- Industri alisatio n	Planning & Re- Industriali zation	Industrial sation

Regiona	l Sub Out	tput - Coordi	ination and Imp	lementation of	settleme	nts proje	cts												
																	Admir	istrative	Political
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
		Coordinat ion of	leader at t	Quarterly	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1			
		Human settlemen	Implementati on of Human Settlements	progress report on implementati	Capit al	N/A							0		0		Human Settlem	Manager Human	MMC: Infrastruc
WRDM	Sub Outpu t	ts Projects with the objective of reducing backlog	projects (Mega and Legacy projects) coordinated	on of Human Settlement Projects (Mega and Legacy projects)	Oper ating	Opex							0		0		ent & Transp ort Plannin g	Settleme nt & Transport Planning	ture & Human Settleme nt
Regiona	I Activity	- Facilitation	of Social Hous	sing Programm	e	1	1	ı			1	1		1		1	1		
												_					Admir	istrative	Political
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
		Facilitatio n of	Number of reports on	Reports on	Targe t	Numb er	1	2	1	1	N/A	N/A	0	0	1	1	Human Settlem	Manager Human	MMC: Infrastruc
WRDM	Activit V	Social Housing	facilitation of Social	facilitation of social	Capit al	N/A							0		0		ent & Transp	Settleme nt &	ture &
	y	Program me	Housing programmes	housing programme	Oper ating	Opex							0		0		ort Plannin g	Transport Planning	Settleme nt
Regiona	l Activity	- Revitalisat	ion of distresse	ed mining towns	s (inform	al settlen	nent upg	rading)											
																	Admir	istrative	Political
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
		Revitalisa	Number of reports on	Quarterly reports on	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Human Settlem	Manager Human	MMC:
WRDM	Activit	tion of distresse	implementati on of	implementati on of	Capit al	N/A							0		0		ent & Transp	Settleme	ture &
	У	d mining towns	projects in distressed mining towns	projects in distressed mining towns	Oper ating	Opex							0		0		ort Plannin g	nt & Transport Planning	Human Settleme nt

																	Admin	istrative	Political
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
				Quarterly	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Human Settlem	Manager	MMC:
WRDM	Sub Outpu	Title deed	Statistical profiles	Statistical profiles	Capit al	N/A							0		0		ent & Transp	Human Settleme	Infrastruc ture &
VVICEN	t	backlogs reduction	reflecting title deeds issued	reflecting title deeds issued	Oper ating	N/A							0		0		ort Plannin g	nt & Transport Planning	Human Settleme nt
Regiona	l Output -	Regionally	Integrated Spat	ial Planning															
																	Admin	istrative	Political
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
			Number of	Annual Report on	Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0	Region	Acting	
		Regionall v	reports compiled on	consolidated Integrated	Capit al	N/A							0		0		al Plannin	Executive Manager	MMC: Regional
WRDM	Outpu t	Integrate d Spatial Planning	Integrated Spatial Development framework in the region	Spatial Development Frameworks within the region	Oper ating	Opex							0		0		g and Re- Industri alisatio n	Regional Planning & Re- Industriali zation	Re- Industrial sation
Regiona	l Sub Out	put - Region	nally Integrated	Spatial Develop	ment Fra	amework													
																	Admin	istrative	Political
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
		Review of West	Number of	Council Resolution	Targe t	Numb er	New target	1	0	0	N/A	N/A	0	0	0	0	Region al	Acting Executive	MMC:
WRDM	Outpu	Rand Spatial	Spatial Development	and Approved	Capit al	N/A							0		0		Plannin g and	Manager Regional	Regional Re-
	t	Develop ment Framewo rk	Framework approved	Spatial Development Framework Document	Oper ating	Opex							0		0		Re- Industri alisatio n	Planning & Re- Industriali zation	Industrial sation

Regional	Sub Out	put - Implen	nentation of SP	LUMA Regulato	ry Frame	work											Admin	istrative	Political
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Туре	UOM	Basel ine	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSI GHT
	Sub	Operatio ns of	Number of applications adjudicated	Quarterly Reports on applications	Targe t	Numb er	New target	4	2	2	N/A	N/A	1	1	1	1	Human Settlem ent &	Manager Human Settleme	MMC: Infrastruc ture &
WRDM	Outpu t	District Planning	by District Planning	adjudicated by District	Capit al	N/A							0		0		Transp ort	nt & Transport	Human Settleme
		Tribunal	Tribunal	Planning Tribunal	Oper ating	Opex							0		0		Plannin g	Planning	nt

Outcome 10:

Healthy and united social cohesive communities

				West	Rand I	District	Muni	cipality	SDBIP A	NNUAL	PLAN (2	2021 / 202	22)						
SDBIP																			
NDP Cha	apter		NDP Chapte	r 10: Promotin	g health (O	10)													
National	Outcome	е	2. A long and	d healthy life fo	r all (O10)														
Back to	Basics		Put people	e and their con	cerns first -	listen & co	mmunio	cate (O10)											
Provinci	al 10 Pilla	ars	3. Accelerating	ng transformat	ion 4. Mode	ernisation o	of the pu	ıblic service	and the stat	te (O10)									
Strategic	Goals		Health & Soc	cial Developme	ent: Long ar	nd healthy	life for a	ıll socially ir	ntegrated cor	nmunities ((10)								
Key Perf	ormance	Area	KPA 1: Basic	Service Deliv	ery (10)														
Regiona	I Outcom	e - Outcome 10	0: Healthy and	l united socia	l cohesive	communi	ties												
																	Admini	strative	Politic
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improve ment plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVER
panny	2010.	Social Cohesion	Number of Arts &	Programm e,	Target	Numbe r	8	8	4	4	N/A	N/A	2	2	2	2	Office of		Execut
WRDM	Outco	promoted through	Culture programme	Attendanc	Capital	N/A							0		0		the	Municipal	ive Mayor
	me	unity in diversity events	s implement ed	e Register, Narrative Report	Operati ng	Opex							0		0		Municipal Manager	Manager	WRD M
Regiona	l Output -	- Establish a Se	ocially Cohesi	ve West Rand	d Commun	ity													
_																	Admini	strative	Politic al
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improve ment plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVER
		Social Cohesion	Number of social	Programm e,	Target	Numbe r	16	16	6	6	N/A	N/A	4	4	2	2		Manager:	MMC: Health
WDDM	Outp	promoted	cohesion	implement ation plan,	Capital	N/A							0		0		Environm ental	Environm	and
WRDM	ut	through unity in diversity events	programme s implement ed	Attendanc e Register, Narrative report	Operati ng	Opex							0		0		Managem ent	ental Manage ment	Social Devel opmen t

Outcome 11:

Reduced Unemployment

SDBIP				West	Rand D	istrict	Muni	cipality	SDBIP AI	NNUAL	PLAN (2	021 / 202	22)						
NDP Cha	npter		NDP Chapter 3	3: Economy and	Emplovmer	nt (O11)													
	Outcome	•	·	loyment through	•	, ,	growth ((O11)											
Back to	Basics		1. Put People &	& Their Concerns	s First : List	en and C	ommun	icate (O11)											
Provinci	al 10 Pilla	ars	3. Accelerating	social transform	ation 4. Tra	ansformat	ion of t	he State an	d governance	e (O11)									
Strategio	Goals		Regional plann	ing and econom	ic goal (11)														
	ormance			conomic Develo	pment (11)														
Regiona	Outcom	e - Outcome	11: Reduced U	nemployment													Admini	strative	Politi cal
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Type	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improve ment plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVE RSIG HT
Free Sy		Facilitatio n of	Number of reports on	Quarterly reports on	Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Office of		Execu tive
WRDM	Outco me	initiatives to reduce	employment	employment	Capital	N/A							0		0		the Municipal	Municipal Manager	Mayor
		unemploy ment	initiatives created	initiatives created	Operati ng	Opex							0		0		Manager	J	WRD M
Regiona	Output -	Promote Jo	b Creation Initia	atives															
																	Admini	strative	Politi cal
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Type	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improve ment plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVE RSIG HT
					Target	Numb er	1	1	1	1	N/A	N/A	0	0	1	1		Acting Executiv	MMC:
	0.45	Promote	Workshop held on local	 Workshop report 	Capital	N/A							0		0		Regional Planning	e Manager	Regio nal
WRDM	Outpu t	Job Creation Initiatives	youth employment initiatives	2. Attendance register	Operati ng	Opex							0		0		and Re- Industriali sation	Regional Planning & Re- Industriali zation	Re- Indust rialisa tion

Regional	Sub Out	tput - Expand	d community Er	mployment Initia	atives (WR	DM)													
																	Admini	strative	Politi cal
Munici pality	Plann ing Level	Planning Stateme nt	Indicator	Evidence	Type	UOM	Bas elin e	Annual Target	Midterm Projecte d	Midter m Actual	Variance	Improve ment plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVE RSIG HT
		Expand	Number of	Quarterly	Target	Numb er	4	4	2	2	N/A	N/A	1	1	1	1		Manager	MMC: Regio
WRDM	Sub Outpu	Communi ty Works	quarterly evaluations	report on	Capital	N/A							0		0		Re- Industriali	Re-	nal Re-
	t	Program me	of EPWP conducted	evaluations of EPWP	Operati ng	Opex							0		0		sation	Industraili sation	Indust rialisa tion

Outcome 12:

Economic Development

			1	West Rand	Distri	ct Mur	nicipa	lity SD	BIP ANN	UAL PL	AN (2021	/ 2022)						
SDBIP																			
NDP Chapter			NDP Chapter 3:	: Economy and I	Employm	ent (O12)												
National Outc	ome		4. Decent emplo	oyment through	inclusive	Econom	ic growt	h (O12)											
Back to Basic	s		2. Deliver Munic	cipal Services to	Right Qu	uality & S	tandard	I (O12)											
Provincial 10 l	Pillars		1. Radical Econ	omic transforma	ation 3. A	cceleratir	ng socia	al transform	nation (O12)										
Strategic Goal	ls		Regional planni	ng and economi	c goal (1	2)													
Key Performa	nce Area		KPA 3: Local Ed	conomic Develo	pment (12	2)													
Regional Outo	ome - O	utcome 12: E	conomic Develo	pment															
																	Admin	istrative	Politi cal
Municipality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSO N	OVE RSIG HT
		To facilitate		_	Targe	Num ber	4	4	2	2	N/A	N/A	1	1	1	1			
		an	Number (4) of	Report on implementat	Capit	N/A							0		0		Office		Exec
WRDM	Outc	environme nt	reports on implementatio	ion of economic	al												of the Munici	Municipa I	utive Mayo
WINDIN	ome	conducive to Economic Developm ent	n of Economic development programmes	developmen t programmes	Oper ating	Opex							0		0		pal Manag er	Manager	r WRD M
Regional Outp	out - Esta	blishment of	Special Econom	nic Zone															
																	Admin	istrative	Politi cal
Municipality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSO N	OVE RSIG HT
		Facilitate economic growth through	Quarterly updates on the	Progress reports on the	Targe t	Num ber	Ne w targ et	4	2	2	N/A	N/A	1	1	1	1	Re-	Manager	MMC : Regio
WRDM	Outp ut	the establishm ent of the	establishment of the West Rand Special	Establishme nt of the Special	Capit al	N/A							0		0		Industri alisatio n	Re- Industrail isation	nal Re- Indus
		West Rand Special	Economic Zone	Economic Zone	Oper ating	Opex							0		0				trialis ation

		Economic Zone (SEZ)																	
Regional Outp	out - Priv	ate partnersh	ip projects																Politi
Municipality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	Admin DEPT	RESP PERSO N	OVE RSIG HT
WRDM	Outp	Facilitate economic growth	Implementatio	Quarterly progress reports on implementat	Targe t	Num ber	Ne w targ et	4	2	2	N/A	N/A	1	1	1	1	Re- Industri	Manager Re-	MMC : Regio nal
WKDIVI	ut	through Private partnershi	Bokamoso Ba Rona Initiative	ions of Bokamoso	Capit al	N/A							0		0		alisatio n	Industrail isation	Re- Indus
		p projects		Ba Rona Initiative	Oper ating	Opex							0		0				trialis ation
	Outp	Facilitate economic growth	Implementation of the West	Quarterly progress reports on	Targe t	Num ber	Ne w targ et	4	2	2	N/A	N/A	1	1	1	1	Re- Industri	Manager Re-	MMC : Regio nal
WRDM	ut	through Private	Rand Mega Park	implementat ion of the	Capit al	N/A							0		0		alisatio n	Industrail isation	Re- Indus
		partnershi p projects		West Rand Mega Park	Oper ating	Opex							0		0				trialis ation
	Outp	Facilitate economic growth	Number of reports on the progress of	Quarterly progress reports on	Targe t	Num ber	Ne w targ et	4	2	2	N/A	N/A	1	1	1	1	Re- Industri	Manager Re-	MMC : Regio nal
WRDM	ut	through Private	the West Rand	implementat ion of the	Capit al	N/A							0		0		alisatio n	Industrail isation	Re- Indus
		partnershi p projects	Academy	West Rand Academy	Oper ating	Opex							0		0				trialis ation
Regional Outp	out - Tou	rism growth																	
																	Admin	istrative	Politi cal
Municipality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSO N	OVE RSIG HT
WRDM	Outp ut	Promotion of Tourism Growth in	Development of the Krugersdorp	Quarterly progress reports on the	Targe t	Num ber	Ne w targ et	4	2	2	N/A	N/A	1	1	1	1	Re- Industri alisatio	Manager Re- Industrail	MMC : Regio nal
		the Region	Game Reserve	developmen t of	Capit al	N/A							0		0		n	isation	Re- Indus

				Krugersdorp Game Reserve	Oper ating	Opex							0		0				trialis ation
WDDM	Outp	Promotion of Tourism	Report indicating the number of	Quarterly progress reports on	Targe t	Num ber	Ne w targ et	4	2	2	N/A	N/A	1	1	1	1	Re- Industri	Manager Re-	MMC : Regional
WRDM	ut	Growth in the Region	visitors at the Donaldson	the visitors to the	Capit al	N/A							0		0		alisatio n	Industrail isation	Re- Indus
			Dam	Donaldson Dam	Oper ating	Opex							0		0				trialis ation
WDDM	Outp	Promotion of Tourism	Reports on the Performance	Quarterly progress reports on	Targe t	Num ber	Ne w targ et	4	2	2	N/A	N/A	1	1	1	1	Re- Industri	Manager Re-	MMC : Regional
WRDM	ut	Growth in the Region	of the Tourism	performance of the	Capit al	N/A							0		0		alisatio n	Industrail isation	Re-
			Associations	Tourism Associations	Oper ating	Opex							0		0				trialis ation
Regional Sub	Output -	Farmer Supp	ort Initiatives																
																	Admin	nistrative	Poli: cal
Municipality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annua I Target	Midterm Projecte d	Midter m Actual	Variance	Improv ement plan	Q 1	Act ual	Q 2	Act ual	DEPT	RESP PERSO N	OVE RSIG HT
		Facilitate			Targe	Num ber	4	4	2	2	N/A	N/A	1	1	1	1			MMC
WRDM	Sub Outp	and coordinate	Support given to farmers to	Quarterly reports on farmers	Capit al	N/A							0		0		Re- Industri	Manager Re-	Regi
WINDWI	ut	Farmer Support Initiatives	enhance food security	supported with tractors	Oper ating	Opex							0		0		alisatio n	Industrail isation	Re- Indus trialis ation

Outcome 13:

Robust Financial Administration

				West I	Rand D	District	Mun	icipalit	y SDBIP	ANNU	JAL PL	AN (202	21 / 2	2022)				
SDBIP																			
NDP Cha	apter		NDP Chapter	14: Promoting	accounta	bility and	fighting	corruptio	on (O13)										
National	Outcome	•	9. A responsiv	e, accountable	e, effective	e and effi	cient loc	al govern	ment syster	n (O13)									
Back to I	Basics		3. Good Gove	rnance & Sour	nd Admini	stration (O13)												
Provincia	al 10 Pilla	ars	4. Transforma	tion of the Stat	e and gov	vernance	(O13)												
Strategio	Goals		5. Business E	xcellence withi	n the Wes	st Rand F	Region (13)											
Key Perf	ormance	Area	KPA 4:Â Muni	cipal Financial	Viability a	and Mana	agemen	t (13)											
Regional	Outcom	e - Outcome 13	: Robust Finan	cial Administ	ration														
								Annu		Midte							Adminis		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Number (1) of reports	1. Reports	Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0			
	0.4	Robust	on regional audit status	on regional audit status	Capit al	N/A							0		0		Office of the	Municip	Executive
WRDM	Outco me	Financial Administratio n	compiled and submitted to MayCom/C ouncil	2. MayCom/C ouncil resolution	Oper ating	Opex							0		0		Municipal Manager	al Manager	Mayor WRDM
Regional	Output -	Effective and E	Efficient Supply	y Chain Mana	gement														
								Annu		Midte							Adminis		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
•		Effective and Efficient	Number (1)	Annual	Targe t	Numb er	1	1	1	1	N/A	N/A	1	1	0	0		Chief	
WRDM	Outpu t	Supply Chain	of annual SCM report	Report SCM	Capit	N/A							0		0		Financial Services	Financia I Officer	MMC: Finance
		Management	compiled.		Oper ating	Opex							0		0				

								Annu		Midte							Administ	rative	Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
	Cub	Delivery	Number (1) of reports	progress report on	Targe	Numb er	1	1	0	0	N/A	N/A	0	1	0	0	Supply	Acting Manager	
WRDM	Sub Outpu	against the	on the implementat	procureme	Capit al	N/A							0		0		Chain	Supply	MMC:
	ť	Procurement Plan	ion of the procuremen t plan	bbt plan implement ation	Oper ating	Opex							0		0		- Manageme nt	Chain Manage ment	Finance
	0.1	Development	Procuremen t plan	Approved	Targe t	Numb er	1	1	0	0	N/A	N/A	1	1	0	0	Supply	Acting Manager	
WRDM	Sub Outpu	of annual procurement	developed and	procureme nt plan by	Capit al	N/A							0		0		Chain Manageme	Supply Chain	MMC: Finance
	τ	plan	approved by MM.	MM	Oper ating	Opex							0		0		nt	Manage ment	
		Monitoring and	Quarterly report (4)	Q1-Q4: Quarterly	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Supply	Acting Manager	
WRDM	Sub Outpu	implementati on of	on implementat	report on implement	Capit al	N/A							0		0		Chain Manageme	Supply Chain	MMC: Finance
	t	procurement plan	ion of procuremen t plan	ation of procureme nt plan	Oper ating	Opex							0		0		nt	Manage ment	Fillance
Regional	Activity	- Effective logis	stics managem	ent (WRDM)															
								Annu		Midte							Administ		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
		Effective	Number (4)	Q1-Q4:	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Supply	Acting Manager	
WRDM	Activit y	logistics management	of Stock take	Stock Taking	Capit al	N/A							0		0		Chain Manageme	Supply Chain	MMC: Finance
		managoment	conducted	Report	Oper ating	N/A							0		0		nt	Manage ment	

Regional	I Activity	- EME or QSE e	empowerment	through prefe	rential pr	ocureme	nt (WR	DM)											
								Annu		Midte							Adminis	trative	Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
		EME 005	Percentage (30) of at	Q4: SCM Qrtly	Targe t	Perce ntage	24	30	0	0	N/A	N/A	0	0	0	0		Acting	
WRDM	Activit	EME or QSE empowerme nt through	least the municipality procuremen	Report indicating	Capit al	N/A							0		0		Supply Chain	Manager Supply	MMC:
WINDIVI	У	preferential procurement	t plan is sourced from EME and QSE	30% of procureme nt of EME and QSE	Oper ating	N/A							0		0		Manageme nt	Chain Manage ment	Finance
Regional	I Activity	- Local Empow	erment throug	h Township R	evitalisat	ion (WR	DM)	Π			1	I							1
	Plann						Bas	Annu al	Midterm	Midte rm		Improv					Adminis	rative RESP	Political
Munici pality	ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	elin e	Targe t	Projecte d	Actu al	Varian ce	ement plan	Q1	Act ual	Q2	Act ual	DEPT	PERSO N	OVERSIGHT
		Local	Percentage	Annual SCM report indicating	Targe t	Perce ntage	11	12	0	0	N/A	N/A	0	0	0	0		Acting	
WRDM	Activit V	Empowerme nt through Township	(12) of RFQ awarded to Township	12% of RFQs	Capit al	N/A							0		0		Supply Chain Manageme	Manager Supply Chain	MMC: Finance
	,	Revitalisatio n	service providers	awarded to Township Service Providers	Oper ating	N/A							0		0		nt	Manage ment	
Regional	I Sub Out	tput - Complian	ce to Supply C	hain Manager	nent Poli	cy and P	rocess	es											
								Annu		Midte							Adminis		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Percentage (100) of	Q1-Q4: SCM Qrt	Targe t	Perce ntage	50	100	100	100	N/A	N/A	10 0	10 0	10 0	100		Acting	
WDDM	Sub	Compliance to Supply	Tenders awarded	Report indicating	Capit al	N/A							0		0		Supply Chain	Manager Supply	MMC:
WRDM	Outpu t	Chain Management processes	within 90 working days after the closing date	tenders awarded within 90 days	Oper ating	Opex							0		0		Manageme nt	Chain Manage ment	Finance

	Cult	Supply	Number (4)	Q1-Q4:	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Supply	Acting Manager	
WRDM	Sub Outpu t	Chain Legislative	of SCM compliance checklist	SCM Complianc e Check	Capit al	N/A							0		0		Chain Manageme	Supply Chain	MMC: Finance
	,	Compliance	completed.	List	Oper ating	Opex							0		0		nt	Manage ment	
	Sub	Compliance to Supply	Annual review of	Q1: Supply Chain	Targe t	Numb er	1	1	1	1	N/A	N/A	1	1	0	0	Supply	Acting Manager	
WRDM	Outpu	Chain Management	Supply Chain	Policy and MayCom/C	Capit al	N/A							0		0		Chain Manageme	Supply Chain	MMC: Finance
	,	policy and Regulations	Manageme nt Policy	ouncil Resolution	Oper ating	Opex							0		0		nt	Manage ment	
Regional	Sub Out	put - Contract I	Management																
								Annu		Midte							Adminis		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
pomey			Number (4)		Targe	Numb	1	4	2	2	N/A	N/A	1	1	1	1		Acting	
WRDM	Sub Outpu	Contract Management	of reports compiled on effective	Quarterly Report on Contract	Capit al	er N/A							0		0		Supply Chain Manageme	Manager Supply Chain	MMC: Finance
	t	Management	contract manageme nt	Manageme nt	Oper ating	Opex							0		0		nt	Manage ment	Tillalice
Regional	Output -	Effective Asse	t Management																
								Annu		Midte							Adminis	rative	Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Number (2) of reports	Reports on	Targe t	Numb er	4	2	1	1	N/A		0	0	1	1			
WRDM	Outpu t	Effective Asset	compiled on effective	implement ation asset	Capit al	N/A							0		0		Financial Services	Chief Financia	MMC: Finance
	•	Management	asset manageme nt	manageme nt policy	Oper ating	Opex							0		0		2033	l Officer	

Regional	Output -	Effective Fleet	Management																
								Annu		Midte							Adminis	trative	Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Number (2) of reports	Reports on implement	Targe t	Numb er	4	2	1	1	N/A	N/A	0	0	1	1			
WRDM	Outpu t	Effective Fleet	compiled on effective	ation of fleet	Capit al	N/A							0		0		Financial Services	Chief Financia	MMC: Finance
		Management	Fleet manageme nt	manageme nt policy	Oper ating	Opex							0		0			l Officer	
Regional	Output -	Ensure Efficie	nt Budget Man	agement withi	in West F	Rand Reg	jion				1	ı							T
								Annu		Midte		_					Adminis		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
		Ensure Efficient	Number (4) of Financial	1. Section 52(d)	Targe t	Numb er	100	4	2	2	N/A	N/A	1	1	1	1			
WRDM	Outpu t	Budget Management	manageme nt reports	reports 2. MayCom/C	Capit al	N/A							0		0		Financial Services	Chief Financia	MMC: Finance
	-	within West Rand Region	submitted to MayCom/C ouncil	ouncil resolution	Oper ating	Opex							0		0			l Officer	
Regional	Sub Out	put - Complian	ce with mSCO	A				1			1								
								Annu		Midte							Adminis		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Number (1) of reports on	1. Reports on	Targe t	Numb er	100	1	0	0	N/A	N/A	0	0	0	0		Manager	
	Sub	0 "	compliance with	compliance with	Capit al	N/A							0		0		Budget, Treasury &	: Budget,	
WRDM	Outpu t	Compliance with mSCOA	mSCOA implementat ion submitted to MayCom/C ouncil	mSCOA implement ation 2. MayCom/C ouncil Resolution	Oper ating	Opex							0		0		Asset Manageme nt	Treasury and Asset Manage ment	MMC: Finance

Regional	Sub Out	put - Credible a	and Accurate E	Budgeting															
								Annu		Midte							Adminis		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Number (1) of budget	Annual budget, MayCom/C	Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0	Budget,	Manager :	
WRDM	Sub Outpu	Credible and Accurate	document tabled and	ouncil resolution	Capit al	N/A							0		0		Treasury & Asset	Budget, Treasury and	MMC: Finance
	t	Budgeting	adopted in MayCom/C ouncil	on the approval of annual budget	Oper ating	Opex							0		0		Manageme nt	Asset Manage ment	Tillance
			Out as is single	1. Budget process	Targe t	Numb er	1	1	1	1	N/A	N/A	1	1	0	0		Manager	
	Sub		Submission of budget process	plan 2. MayCom/C ouncil	Capit al	N/A							0		0		Budget, Treasury &	: Budget,	
WRDM	Outpu t	Budget process plan	plan to MayCom/C ouncil by 31 August	Resolution approving the budget & IDP process plan	Oper ating	Opex							0		0		Asset Manageme nt	Treasury and Asset Manage ment	MMC: Finance
Regional	Output -	Financial Perfe	ormance and A	dministration		T		1			T	ı					ı		
								Annu		Midte							Administ		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Number (3) of annual	1. WRDM, WRDA and Group	Targe t	Numb er	3	3	3	3	N/A	N/A	3	3	0	0			
	Outpu	Clean Audit:	financial statements submitted to the Auditor	Annual Financial Statements 2. Proof of	Capit al	N/A							0		0		Financial	Chief	MMC:
WRDM	t t	Financial Performance	general by 31 Aug (WRDM and WRDA) and 30 Sep (Group)	submission to the Auditor General 3. Acknowled gement of receipt	Oper ating	Opex							0		0		Services	Financia I Officer	Finance

								Annu		Midte							Administ	rative	Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Number (1) of reports submitted to	MayCom/C	Targe t Capit	Numb er	1	1	0	0	N/A	N/A	0	0	0	0	Budget,	Manager : Budget,	
WRDM	Sub Outpu t	Bad Debts Written off	MayCom/C ouncil for approval of bad debts	ouncil Resolution of bad debt write off	al Oper ating	N/A Opex							0		0		Treasury & Asset Manageme nt	Treasury and Asset Manage	MMC: Finance
Daniana	Cub Out		write offs	ituus Managas		: \A/ 4	David D											ment	
Regional	Sub Out	put - Ensure Ef	Ticlent Expend	iture Manager	nent with	in west	Kana K			NA: also							Administ	rotivo	Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targe t	Midterm Projecte d	Midte rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGH
	Sub	Timeous	Number (4)	Creditors	Targe t	Numb er	4	4	2	2	N/A	N/A	1	1	1	1	Expenditure	Manager :	
WRDM	Outpu t	payments to creditors	of reports on payment of creditors	age analysis	Capit al Oper	N/A							0		0		Manageme nt	Expendit ure Manage	MMC: Finance
			or creditors		ating	Opex							0		0			ment	
Regional	Sub Out	put - Financial	Capability Mat	urity (WRDM)															
								Annu		Midte							Administ		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGH
			Number (1)	Reviewed	Targe t	Numb er	1	1	0	0	N/A	N/A	0	0	0	0	Dudget	Manager :	
WRDM	Sub Outpu	Financial Capability	of reports compiled on	financial capability	Capit al	N/A							0		0		Budget, Treasury & Asset	Budget, Treasury	MMC:
	t	Maturity	financial capability maturity	maturity model	Oper ating	Opex							0		0		Manageme nt	and Asset Manage ment	Finance

								Annu		Midte							Administ	rative	Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			Submission of (12) section 71	1. Section 71 report 2. Proof of	Targe t	Numb er	1	12	6	6	N/A	N/A	3	3	3	3		Manager :	
	Sub	Financial	reports to	submission	Capit al	N/A							0		0		Budget, Treasury &	Budget,	MMC:
WRDM	Outpu t	Controls and Reporting	Mayor, National Treasury and Provincial Treasury	to Mayor, National Treasury and Provincial Treasury	Oper ating	Opex							0		0		Asset Manageme nt	Treasury and Asset Manage ment	Finance
			Number (12) of		Targe t	Numb er	12	12	6	6	N/A	N/A	3	3	3	3		Manager	
	Sub	Financial	monthly reconciliatio	Monthly reports on	Capit al	N/A							0		0		Budget, Treasury &	: Budget,	MMC:
WRDM	Outpu t	Accounting Controls	n key control accounts reports compiled	recon of key control accounts	Oper ating	Opex							0		0		Asset Manageme nt	Treasury	Finance
Regiona	Sub Out	put - Implemen	tation of cost of	containment n	neasures														
								Annu		Midte							Adminis		Political
Munici pality	Plann ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	al Targe t	Midterm Projecte d	rm Actu al	Varian ce	Improv ement plan	Q1	Act ual	Q2	Act ual	DEPT	RESP PERSO N	OVERSIGHT
			N 1 (1)		Targe t	Numb er	100	1	0	0	N/A	N/A	0	0	0	0	5	Manager :	
WADM	Sub Outpu	Implementati on of cost	Number (1) of reports on cost	Report on cost containme	Capit al	N/A							0		0		Budget, Treasury & Asset	Budget, Treasury	MMC:
WRDM	t	containment measures	containment measures	nt measures	Oper ating	Opex							0		0		Manageme nt	and Asset Manage ment	Finance

Outcome 14:

Institutional Planning and Transformation

			'	West Rand	l Distri	ict Mu	nicipa	ality S	DBIP A	NNUAL	PLAN	1 (202	21/2	022)					
SDBIP			T																
NDP Cha	apter		NDP Chapter 1	3: Building a ca	pable sta	ate (O14))												
National	Outcom	е	9. A responsive	e, accountable,	effective	and effic	ient loca	al govern	ment syste	em (O14)									
Back to	Basics		3. Good Govern	nance & Sound	Administ	ration (C	014)												
Provinci	al 10 Pill	ars	1. Radical econ	omic transform	ation 2. [Decisive	spatial t	ransform	ation 3. Ac	celerating	social tra	nsforma	ition (C	14)					
Strategio	c Goals		5. Business Ex	cellence within	the West	Rand R	egion (1	4)											
Key Perf	formance	e Area	KPA 2 : Municip	oal Institutional	Developr	nent and	d Transfe	ormation	(14)										
Regiona	I Outcon	ne - Outcome 14	: Institutional Pla	anning and Tra	ansforma	ation													
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
			Number (1) of reports on	Report on institutional	Targe	Num ber	1	1	0	0	N/A	N/A	0	0	0	0	Office of		
WRDM	Outc	Institutional Planning and	institutional planning and	planning and	Capit al	N/A							0		0		the Municipa	Municipal	Executive Mayor
VVKDIVI	ome	Transformatio n	transformatio n initiatives conducted	transformati on initiatives	Oper ating	Ope x							0		0		l Manager	Manager	WRDM
Regiona	I Output	- Efficient Delive	ery of Corporate	Support Servi	ces					L							L		
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
		Efficient	Number (4)	Signed	Targe	Num ber	4	4	2	2	N/A	N/A	1	1	1	1		Evocutive	
WRDM	Outp	Corporate Support	of reports on corporate	quarterly Report on corporate	Capit	N/A							0		0		Corporat e	Executive Manager: Corporate	MMC: Corporate
	- Gi	Services	support services	support services	Oper ating	Ope x							0		0		Services	Cornorate	Services

																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Type	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
			Number (4) of quarterly		Targe t	Num ber	1	4	2	1	N/A	N/A	1	0	1	1			
	Sub	Committee	updates on the	1. Maycom/Co	Capit al	N/A							0		0		Manager	Manager	MMC:
WRDM	Outp ut	Services	Maycom/Cou ncil Resolution register	uncil Resolution register	Oper ating	Ope x							0		0		Administ ration	Administr ation	Corporate Services
	Sub	Effective	Percentage (100) of minutes	1. Copy of	Targe t	Perc enta ge	50	100	0	0	N/A	N/A	0	0	0	0	Manager	Manager	MMC:
WRDM	Outp	management of committee	submitted to relevant	Minutes 2. Proof of	Capit al	N/A							0		0		Administ ration	Administri	Corporate Services
	ut	services	chairperson(s) within (5) working days	submission	Oper ating	Ope x							0		0		Tation	on	Services
Regiona	l Sub Ou	tput - Efficient L	egal Services																
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
	Sub	Effective	Percentage (100) of legal agreements	Quarterly Legal	Targe t	Perc enta ge	100	100	100	100	N/A	N/A	100	100	10 0	100	Legal	Manager	MMC:
WRDM	Outp ut	Legal Services	perused within 14	responsive register	Capit al	N/A							0		0		Services	Legal Services	Corporate Services
			working days	register	Oper ating	Ope x							0		0				

Regiona	ıl Sub Ou	tput - Facilities I	Management																
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
			Number (4) of reports	6: 1	Targe t	Num ber	4	4	2	1	N/A	N/A	1	0	1	1			
	Sub		compiled on facilities	Signed quarterly	Capit al	N/A							0		0			Manager	MMC:
WRDM	Outp ut	Facilities Management	management submitted to HOD Corporate Services	report on Facilities manageme nt	Oper ating	Ope x							0		0		Administ ration	Administr ation	Corporate Services
Regiona	l Sub Ou	tput - ICT Service	es																
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
puy				Signed	Targe	Num ber	4	4	2	2	N/A	N/A	1	1	1	1	Informati	Manager Informatio	
WRDM	Sub Outp	ICT Services	Number (4) of reports on	quarterly report on	Capit	N/A							0		0		on Commun	n Communi	MMC: Corporate
	ut		ICT Services	ICT Services	Oper ating	Ope x							0		0		ication Technolo gy (ICT)	cation Technolog	Services
Regiona	ıl Sub Ou	tput - Records a	nd Archive Man	agement														, ,	
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
			Number (4) of reports	1. Signed	Targe	Num ber	4	4	2	1	N/A	N/A	1	0	1	1			
WRDM	Sub Outp	Records and Archive	compiled on records and	quarterly report on	Capit al	N/A							0		0		Administ ration	Manager Administr	MMC: Corporate
	ut	Management	archive management	Records and Archive	Oper ating	Ope x							0		0			ation	Services

				manageme nt															
	Sub	Compliance	Number (4) of reports on	Signed Report on	Targe t	Num ber	100	4	2	2	N/A	N/A	1	1	1	1		Manager	MMC:
WRDM	Outp	with the Archives	compliance with the	compliance with	Capit al	N/A							0		0		Administ ration	Administr	Corporate Services
	G.	Framework	archives framework	archives framework	Oper ating	Ope x							0		0			allon	20111000
Regiona	l Sub Ou	tput - Review of	Systems of Del	egation					1		1			1	1				
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
1	Sub	Review of	Number (1)	Annual Report to	Targe t	Num ber	1	1	0	0	N/A	N/A	0	0	0	0		Manager	MMC:
WRDM	Outp	Systems of Delegation	of reports on systems of	Council in Q4 with	Capit al	N/A							0		0		Legal Services	Legal Services	Corporate Services
	ut	Delegation	delegations	Budget process	Oper ating	Ope x							0		0			Services	Services
Regiona	l Sub Ou	tput - Status of (Council year cal	endars															
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
	Sub	Provide status on	Number (1)	1.	Targe t	Num ber	1	1	1	1	N/A	N/A	0	0	1	1		Managar	MMC:
WRDM	Outp ut	development of Council	of council year calender	Maycom/Co uncil year	Capit al	N/A							0		0		Administ ration	Manager Administr ation	Corporate Services
	uı	year calendars	developed	calendar	Oper ating	N/A							0		0			allon	Scrinces

																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Type	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
		Identify and implement			Targe t	Num ber	0	1	0	0	N/A	N/A	0	0	0	0	Inatitutia	Executive	
		Alternative Service	Number (1)	Reports on	Capit al	N/A							0		0		Institutio nal	Manager Institution	
WRDM	Outp ut	Delivery Models to improve service delivery within the West Rand Region	of reports on implementati on of Shared Services Model	implementa tion of Shared Services Model	Oper ating	Ope x							0		0		Planning & Transfor mation & Governa nce	al Planning Transform ation and Governan ce	Executive Mayor WRDM
Regiona	l Output	- Regional Instit	utional Planning	g and Performa	nce Mar	nagemei	nt												
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
		Clean Audit:			Targe t	Num ber	1	1	0	0	N/A	N/A	0	0	0	0	Regional	Manager Regional	
WRDM	Outp	Number Financial	Number (1) of Mid-term	Mid-Term performanc	Capit al	N/A							0		0		Planning and	Planning &	Executive
WKDIVI	ut	Performance (Pre Determined Objectives)	performance assessment done	e assessment report	Oper ating	N/A							0		0		Performa nce Manage ment	Performan ce Managem ent	Mayor WRDM
		Clean Audit: Number			Targe t	Num ber	4	4	2	2	N/A	N/A	1	1	1	1	Regional	Manager Regional	
WRDM	Outp	Financial	Quarterly Predetermine	Predetermi ned	Capit al	N/A							0		0		Planning and	Planning &	Executive
WRDIN	ut	Performance (Pre Determined Objectives)	d Objectives Report	Objectives Report	Oper ating	Ope x							0		0		Performa nce Manage ment	Performan ce Managem ent	Mayor WRDM
	Outp	Regional	Number (1)	Annual	Targe	Num											Regional	Manager	

		Performance Index	Report submitted to Maycom/Cou ncil and AGSA by end	Proof of submission and Maycom/Co uncil	Capit al Oper ating	N/A Ope							0		0		and Performa nce Manage ment	Planning & Performan ce Managem	Executive Mayor WRDM
			August	Resolution														ent	
Regiona	I Sub Ou	tput - IDP and S	DBIP Implement	tation							l								
												Imp					Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
					Targe t	Num ber	1	1	1	1	N/A	N/A	1	1	0	0	Regional	Manager Regional	
	Sub	Develop IDP	Number (1) of IDP	IDP	Capit al	N/A							0		0		Planning and	Planning &	Executive
WRDM	Outp ut	Framework	Framework developed	Framework	Oper ating	Ope x							0		0		Performa nce Manage ment	Performan ce Managem ent	Mayor WRDM
			Number (1)	Q3: Agenda,	Targe t	Num ber	1	1	1	1	N/A	N/A	0	0	1	1	Regional	Manager Regional	
	Sub	Coordinate Sector	of IDP Week /Sector	Attendance Register	Capit al	N/A							0		0		Planning and	Planning &	Executive
WRDM	Outp ut	engagement meeting	engagements meetings coordinated	and Department al presentatio ns (WRDM)	Oper ating	Ope x							0		0		Performa nce Manage ment	Performan ce Managem ent	Mayor WRDM
Regiona	l Sub Ou	tput - Regional I	ntegrated Plann	ning and Perfor	mance N	/lanagen	nent			1	ı		1						
																	Admin	istrative	Political
Munici pality	Plan ning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Bas elin e	Annu al Targ et	Midter m Projec ted	Midter m Actual	Varia nce	Imp rov eme nt plan	Q1	Act ual	Q 2	Act ual	DEPT	RESP PERSON	OVERSIG HT
		Robust	Number (3) of robust	1. IDP adopted by	Targe t	Num ber	2	3	1	1	N/A	N/A	1	1	0	0	Regional	Manager	
WRDM	Sub Outp	Regional Integrated	Regional Integrated Planning and	council and SDBIP approved	Capit al	N/A							0		0		Planning and Performa	Regional Planning &	Executive Mayor
VVICUIVI	ut	Planning and Performance Management	Annual Performance Report submitted to	by mayors 2. Annual Report and Maycom/Co	Oper ating	Ope x							0		0		nce Manage ment	Planning &	WRDM

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