



WEST RAND DISTRICT MUNICIPALITY



OFFICE OF THE MUNICIPAL MANAGER

TO : EXECUTIVE MAYOR
FROM : MUNICIPAL MANAGER
DATE : 23 JANUARY 2023

CONSOLIDATED MID-YEAR PERFORMANCE REPORT: 31 DECEMBER 2022

The purpose of this report is to table the section 72 report on mid-year budget and performance assessment to Council for consideration and approval.

Section 72(1) of Municipal Finance Management Act (No.56 of 2003):

The accounting officer of a municipality must by 25 January of each year—

- (a) assess the performance of the municipality during the first half of the financial year, taking into account—
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;
 - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
 - (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
- (b) submit a report on such assessment to—

- (i) the mayor of the municipality;
- (ii) the National Treasury; and
- (iii) the relevant provincial treasury.

A Mid-year Budget and Performance Assessment containing the West Rand District Municipality financial and non-financial performance for the past six (6) months (1 July 2022 to 31 December 2022) is hereby submitted in terms of section 72 of MFMA.

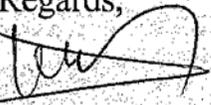
The following annexures are attached:

- 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 note 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 2023 in terms of section 54(f) of MFMA

Kind Regards,



M.E KOLOZI

MUNICIPAL MANAGER

DATE: 24/01/2023

APPROVED BY:



EXECUTIVE MAYOR

H. HILD

DATE: 25/01/2023

1R,1P,1A,1S
1 REGION, 1 PLAN, 1 ACTION
1 SYSTEM



REPOSITIONING THE **WEST RAND** FOR A BETTER LIFE FOR ALL



West Rand District Municipality

WEST RAND DISTRICT MUNICIPALITY

Mid-Year Budget and Performance Assessment for the 2022/2023 Financial Year



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IN-YEAR BUDGET STATEMENT TABLES: Mid-Year ENDED 31 December 2022

The financial results for the Mid-Year ended 31 December 2022 are attached and consists of the following tables:

MBRR TABLES:

Table C3: Mid-Year Budget Statement - Financial Performance (Revenue and Expenditure by Municipal vote)

- 2) Table C4: Mid-Year Budget Statement – Financial Performance (Revenue and Expenditure)
- 3) Table C5: Mid-Year Budget Statement – Capital Expenditure by vote, standard classification and funding
- 4) Table C6: Mid-Year Budget Statement – Financial Position
- 5) Table C7: Mid-Year Budget Statement – Cash Flow
- 6) Table SC3: Mid-Year Budget Statement – Aged Debtors
- 7) Table SC4: Mid-Year Budget Statement – Aged Creditors
- 8) Table SC5: Mid-Year Budget Statement – Investment Portfolio
- 9) Table SC7: Mid-Year Budget Statement – Transfer and grant expenditures
- 10) Table SC8: Mid-Year Budget Statement – Councillor and staff benefits
- 11) Table 16: Councillors remuneration.

Abbreviations

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
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
NDPG	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

ITEM**OFFICE OF THE EXECUTIVE MAYOR: MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT (SECTION 72) REPORT FOR 31 DECEMBER 2022.**

5/1

PURPOSE

The purpose of this report is to table the section 72 report on mid-year budget and performance assessment to Council for consideration and approval.

LEGISLATIVE BACKGROUND

Section 72(1) of Municipal Finance Management Act (No.56 of 2003):

The accounting officer of a municipality must by 25 January of each year—

- a) assess the performance of the municipality during the first half of the financial year, taking into account—*
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;*
 - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;*
 - (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and*
 - (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and*
- b) submit a report on such assessment to—*
 - (i) the mayor of the municipality;*
 - (ii) the National Treasury; and*
 - (iii) the relevant provincial treasury.*

In terms of the section 54(1) of Municipal Finance Management Act (No.56 of 2003):

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- (a) consider the statement or report;*
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;*
- (c) consider and, if necessary, make any revisions to the service delivery*

and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget;

- (d) issue any appropriate instructions to the accounting officer to ensure—*
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and*
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;*
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and*
- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.*

DISCUSSION

The Mid-year Budget and Performance Assessment was submitted to the Office of Executive Mayor on 25 January 2023 in terms of section 72 of Municipal Finance Management Act. The following annexures provide information about the West Rand District Municipality's financial and the non-financial performance for the past six (6) months (1 July 2022 to 31 December 2022):

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

This report is aimed to inform the Council to make an informed decision whether the adjustment budget is necessary or not.

ANNEXURE

Attached as *Annexure* is the mid-year financial report at 31 December 2022.

RECOMMENDATIONS THAT:

1. Council to consider the Mid-year budget and performance assessment of report of the West Rand District Municipality for 2022/23 financial year.
2. Council mandates that the Executive Mayor continue with the adjustment budget process.

1 STATEMENT OF FINANCIAL PERFORMANCE

2.1 TABLE 1: SUMMARY OF THE TOTAL BUDGET PERFORMANCE

	2022/23 Original Budget (R'000)	Actual performance to date (in R and as a % of the Original Budget)		YTD Original Budget (R'000)
		(R'000)	%	
TOTAL REVENUE	319,124	201,088	63%	159,562
TOTAL EXPENDITURE	(319,108)	(153,407)	(48%)	(159,554)
SURPLUS/(DEFICIT)	16	47,682	%	8

2.1.1 During the 2022/23 financial year the municipality has anticipated to raise **R319** million in revenue which is inclusive of operational and capital grants.

2.1.2 The total revenue of **R201** million has been recorded (representing **63%**) 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 To date, a total of **R153** million has been spent on expenditure, (this amounts to **48%** of the total approved expenditure budget for the year).

2.1.4 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.

2.1.5 The main cost drivers of the expenditure are **employee related costs**.

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

Vote Description	Ref	Budget Year 2022/23						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands								
Revenue by Vote	1							
Vote 1 - Corporate Governance		9 770	3 070	6 662	4 885	1 777	36%	9 770
Vote 2 - Municipal Manager & Support		13 815	4 605	9 993	6 908	3 085	45%	13 815
Vote 3 - Corporate Services		27 190	8 199	20 028	13 595	6 433	47%	27 190
Vote 4 - Budget & Treasury Office		31 192	5 827	14 047	15 596	(1 549)	-10%	31 192
Vote 5 - Health & Social Development		46 720	11 519	32 034	23 360	8 674	37%	46 720
Vote 6 - Public safety		113 446	35 344	77 204	56 723	20 481	36%	113 446
Vote 7 - Regional planning & Economic Development		76 991	14 498	41 120	38 496	2 625	7%	76 991
Total Revenue by Vote	2	319 125	83 062	201 088	159 562	41 526	26%	319 125
Expenditure by Vote	1							
Vote 1 - Corporate Governance		10 946	2 118	10 998	5 473	5 525	101%	10 946
Vote 2 - Municipal Manager & Support		17 684	946	8 877	8 842	35	0%	17 684
Vote 3 - Corporate Services		35 465	2 241	16 623	17 732	(1 109)	-6%	35 465
Vote 4 - Budget & Treasury Office		26 160	1 988	14 790	13 080	1 710	13%	26 160
Vote 5 - Health & Social Development		45 717	3 040	23 941	22 858	1 083	5%	45 717
Vote 6 - Public safety		106 844	9 226	53 855	53 422	433	1%	106 844
Vote 7 - Regional planning & Economic Development		76 293	5 452	24 322	38 146	(13 824)	-36%	76 293
Total Expenditure by Vote	2	319 109	25 011	153 407	159 554	(6 148)	-4%	319 109
Surplus/ (Deficit) for the year	2	16	58 050	47 682	8	35 378		16

2.2.1 The above income and expenditure summary table indicates that to date, the municipality is at a surplus of R47,7 million in overall summary per municipal votes.

2.2.2 The expenditure for Corporate Governance is already at 100% to date, the employee cost (40%) and remuneration of councillors (60%) are the contributing factors. The departmental over expenditure was due to salary increase and back-pay.

2.2.3 The total expenditure to date for Municipal Manager and Support function is at 50% including external audit fee and advisory fees expenditure of R4,1 million.

2.2.4 The reported year to date expenditure on Health and Social Development function is at 52% with major expenditure on employee cost amounts to to R17,2 million. The other was transfer of HIV/AIDS grant of R6,6 million to local municipalities.

2.2.5 Public Safety contributes the largest with expenditure amount of R53,8 million (35%) from the overall expenditure of R153,4 million. The total year to date expenditure is at average of 52% which is line with anticipated performance of 50%. The employee related cost of R52,2 million (97%) is the contributing factor.

2.2.6 The Regional Planning and Economic Development function reported a year-to-date total expenditure of R24,3 million (32%) of budgeted amount. The main expenditure contributor to

date is capital expenditure of R16, 5 million (vat excl.) for the construction of Finsbury Multi-Purpose Centre.

- 2.2.7 The profitability ratio presented below is at a positive **24%** to date due to operating surplus during the month. This indicates that the municipality's financial performance is at a surplus for the month ending 31 December 2022 due second trench of equitable share.

Description	Basis of calculation	% Profit/ (Deficit)
Profitability ratio	Surplus/ Total revenue	24%

2.3 Table 3: FINANCIAL PERFORMANCE REVENUE BY TYPE

This table shows income raised by the municipality for the Mid-year ended 31 December 2022

DC48 West Rand - Table C4 Mid-Year Budget Statement - Financial Performance (revenue and expenditure) - M06

Description	Ref	Budget Year 2022/23						Full Year Forecast
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	
R thousands								
Revenue By Source								
Rental of facilities and equipment		2 365	176	1 080	1 183	(103)	-9%	2 365
Interest earned - external investments		2 244	329	1 415	1 122	293	26%	2 244
Interest earned - outstanding debtors		211	40	185	105	79	75%	211
Licences and permits		250	-	383	125	258	206%	250
Reversal on impairment of investment		3 600	-	-	1 800	(1 800)	-100%	3 600
Transfers and subsidies		246 405	77 945	177 496	123 203	54 294	44%	246 405
Other revenue		15 515	121	1 453	7 757	(6 305)	-81%	15 515
Gains on disposal of PPE		560	-	-	280			560
Total Revenue (excluding capital transfers and contributions)		271 149	78 611	182 011	135 575	46 436	34%	271 149

- 2.3.1 The total operational revenue recognised from beginning of July to 31 December 2022 is R182 million (67%) from the total operational budget of R271,1 million excluding capital grants. The overall revenue collections from operational grants and own revenue to date stands at 96% and 4% respectively. The operational grants are recognised as revenue immediately following the grant spending.

- 2.3.2 The interest realised from external short-term investments as at end of December 2022 amounts to R1,4 million (63%) from a total budget of R2,2 million. The over collections are due to grants ring-fenced on a call account and not yet utilised, however, the funds are always available for withdrawal when needed. There will be no adjustments as the invested funds are expected to be withdrawn for its intended purpose in the next six months.

- 2.3.3 The income realised from rental of facilities for the past six months is R1 million from the total budget of R2,3 million. The year-to-date rental income is under-collected by 4% in comparison

with mid-year projections and the downwards adjustment will be considered on the adjustments budget.

2.3.4 The other revenue item has under-performed with 91% for the past six months and it will be adjusted downwards. Another impact of under-performance was due to reallocation of R3,8 million VAT received from financial performance statement to cash flow statement as per mscoa reporting.

2.3.5 Grants are fully disclosed in Table 4. (SC6)

2.3.6 The breakdown of other revenue from July to December 2022 is collected from the following sources as presented on the table below:

Item Description	Mid-Year (July – Dec 2022)
Sales of Goods and Rendering of Services: Fire Services	501,909
Handling fees	180,445
Sales of Goods and Rendering of Services: Health Certificate	49,683
Recovery of electricity from tenants	277,636
Operation revenue (Donaldson Dam)	87,748
Sales of Goods and Rendering Of Services: Tender documents	47,174
Sale of Property: Auction	307,943
TOTAL	1,452,588



2.4 Table 4: GRANTS RECEIVED FOR MID-YEAR ENDED 31 December 2022

The table for transfers and subsidies received by the municipality as at end of December 2022

DC48 West Rand - Supporting Table SC6 Mid-Year Budget Statement - transfers and grant receipts - M06

Description	Ref	Original	Monthly	YearTD	YearTD	YTD	YTD	Full Year
		Budget	actual	actual	budget	variance	variance %	Forecast
R thousands								
RECEIPTS:	1,2							
Operating Transfers and Grants								
National Government:		232 673	77 300	168 604	232 673	(64 069)	-56%	232 673
Local Government Equitable Share		48 516	16 118	54 368	48 516	5 852	12.1%	48 516
RSC Levy Replacement		181 736	60 633	112 180	181 736	(69 556)	-38.3%	181 736
Finance Management		1 200	–	1 200	1 200	–		1 200
EPWP Incentive		1 221	550	856	1 221	(365)	-29.9%	1 221
Provincial Government:		11 932	4 773	12 357	11 932	425		11 932
Health Subsidy		11 932	4 773	11 932	11 932	–		11 932
GRAP 17		–	–	425	–	425		–
Other grant providers:		1 800	288	1 990	1 800	190	11%	1 800
<i>LG SETA</i>		1 800	288	1 990	1 800	190	10.5%	1 800
Total Operating Transfers and Grants	5	246 405	82 360	182 951	246 405	(63 454)	-25.8%	246 405
Capital Transfers and Grants								
National Government:		45 775	–	36 342	45 775	(833)	-1.8%	45 775
Neighbourhood Development Partnership		43 000	–	34 400	43 000	–		43 000
Rural Roads Asset Management Systems		2 775	–	1 942	2 775	(833)	-30.0%	2 775
Provincial Government:		2 200	–	2 200	2 200	–		2 200
Fire Rescue Services		2 200	–	2 200	2 200	–		2 200
Total Capital Transfers and Grants	5	47 975	–	38 542	47 975	(833)	-1.8%	47 975
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	294 380	82 360	221 493	294 380	(64 287)	-21.8%	294 380

2.4.1 The total transfers and grants received for the 2022/23 financial year aggregates to R221,4 million in consolidation of R183 million and R38,5 million for operational and capital grants respectively. The grants revenue carries more weight as source of revenue which is an indication that the municipality is grant dependence while seeking other sources of revenue to balance financial stability.

2.4.2 The approved grant roll over for GRAP 17 will be properly disclosed on the adjustment budget to avoid unauthorised expenditure.

2.4.3 The LG seta grant projection is not informed by government gazette. It is a discretionary grant received by the municipality as and when the requirements and conditions of skills development programmes are met.

2.4.4 The municipality has received the capital grant of R2,2 million to be utilised for fire and rescue services. The procurement process of fire vehicles is undergoing while funds are currently ring-fenced under call account.

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

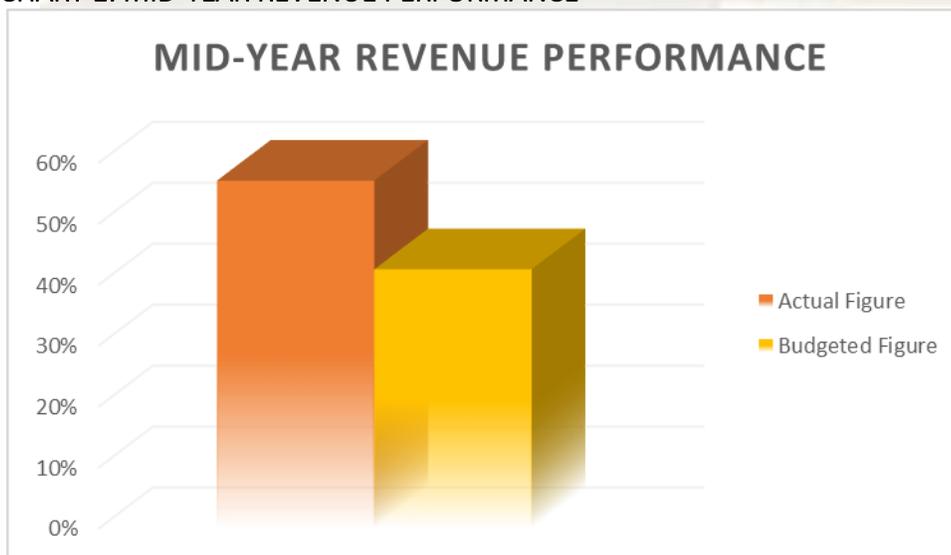
Grants	Gazetted	Roll-over	Received per bank statement	Spent to date	Unspent	% Spent to date
FMG	1,200,000	-	1,200,000	508,629	691,371	42%
EPWP	1,221,000	-	856,000	614,460	241,540	72%
Health subsidy	11,932,000	1,260,000	11,932,000	6,619,200	5,312,800	55%
Fire & Rescue Services	2,200,000	-	2,200,000	-	2,200,000	0%
Rural Asset Management Grants	2,775,000	-	1,942,000	1,348,240	593,760	69%
Neighbourhood Development Partnership	43,000,000	-	34,400,000	19,077,349	15,322,651	55%
GRAP 17	-	424,845	-	129,945	294,900	31%
TOTAL "R"	62,328,000	1,684,845	52,530,000	28,297,823	24,657,022	

2.4.5.1 The above table depicts year to date conditional grants movement. The municipality has received R52,5 million (84%) of the total grants of R62,3 million gazetted during the year and the remaining portion is expected to be received before end of the financial year.

2.4.5.2 In terms of mSCOA reporting specifications, revenue recognition for conditional grants is only considered after incurring expenditure in accordance with the conditions of the grant. Therefore, a liability is initially recognised for all grants received before any spending takes place. The amount spent to date is R28,2 million which has been recognised as revenue and the unspent portion of R24,6 million is still recorded as a liability until the conditions of the grants are met.

2.4.5.3 The HIV rollover of R1,26 million is not included under unspent grant as it was already transferred to local municipalities in the previous financial year.

CHART 1: MID-YEAR REVENUE PERFORMANCE



The above chart represents the revenue % of the total revenue raised as at 31 December 2022

2.5 Table 6: FINANCIAL PERFORMANCE EXPENDITURE BY TYPE

This table shows expenditure incurred by the municipality for Mid-year ended 31 December 2022
DC48 West Rand - Table C4 Mid-Year Budget Statement - Financial Performance (revenue and expenditure) - M06

Description	Ref	Budget Year 2022/23						Full Year Forecast
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	
R thousands								
Expenditure By Type								
Employee related costs		211 367	18 745	106 061	105 684	377	0%	211 367
Remuneration of councillors		13 132	1 284	6 207	6 566	(359)	-5%	13 132
Debt impairment		650	-	-	325	(325)	-100%	650
Depreciation & asset impairment		3 800	-	-	1 900	(1 900)	-100%	3 800
Interest cost and penalties		530	-	753	265	488	184%	530
Other materials		250	4	148	125	23	19%	250
Contracted services		11 358	528	3 299	5 679	(2 380)	-42%	11 358
Transfers and subsidies		11 932	-	6 619	5 966	653	11%	11 932
Other expenditure		20 439	580	13 732	10 220	3 513	34%	20 439
Total Expenditure		273 458	21 141	136 820	136 729	90	0%	273 458

- 2.5.1 The year-to-date actual expenditure against approved budget is R136,8 million which represents 50% of the approved operational expenditure budget. The overall expenditure is at par with budget projections.
- 2.5.2 The total employee related costs including councillor's remuneration is 77% of the total operating expenditure incurred from July to December 2022. The major portion of equitable share is being utilised for employee costs due to limited revenue streams in the municipality. The employee costs to date are in line with adopted budget projections of 50% for the reporting period.
- 2.5.3 The annual depreciation and asset impairment are non-cash items to be reported on a yearly basis. The municipality is current dependent on a MS Excel for asset register, the depreciation is performed once a year during preparations of the financial statements. The municipality is in the process of integrating asset management system to the core financial system to comply with mSCOA reporting.
- 2.5.4 The finance charges for the reporting period amount to R753 thousand to date. The interest was charged by local municipality on outstanding municipal account for utilities. The interest charges by Rand West LM (RWCLM) is expected to be lower as the municipality has concluded and honouring payment arrangements for outstanding debt. The reported amount will be reduced after receiving confirmation of a write off in a form of an updated statement of account or a credit note from the RWCLM.
- 2.5.5 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 R3,2 million (29%) from the total budget of R11,2 million. The amount spent to date on contracted services and other operational expenditure are listed below.

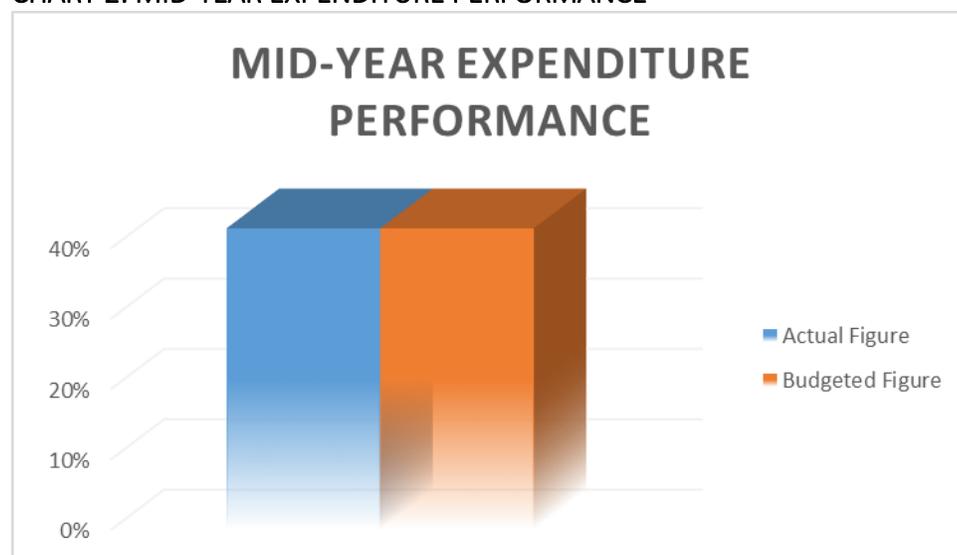
The breakdown of contracted services as at 31 December 2022 is made up of the following sources presented below:

Item Description	Mid-Year Expenditure (July – Dec 2022)
Maintenance of buildings & Facilities	178,877
Security Services	1,635,804
Legal Advice and Litigation	443,513
Accounting, Auditing, Commissions & advisories	782,908
Human Resources	122,229
Burial Services	64,522
Professional Staff	71,394
TOTAL CONTRACTED SERVICES	3,299,247

The breakdown of other expenditure as at 31 December 2022 is made up of the following sources presented below:

Item Description	Mid-Year expenditure (July – Dec 2022)
Operating lease: Office Equipment	155,192
External audit fees	3,751,411
Learnerships & Internships	836,421
Telegraph and Telex	97,360
Computer software licences	2,170,092
Skills Development Fund Levy	1,304,943
Municipal Services	1,841,036
Bank charges	19,166
Insurance	2,505,930
Advertisement	217,682
Motor Vehicle license and registration	11,796
Professional bodies membership & subscription	25,131
Seminars & conference workshops	8,000
Subsistence and accommodation	27,481
Fuel	760,000
TOTAL OTHER EXPENDITURE	13,731,641

CHART 2: MID-YEAR EXPENDITURE PERFORMANCE



The above chart represents the Mid-year expenditure % of the total expenditure as at the 31 December 2022.

3 DEBTORS AND CREDITORS

3.1 TABLE 7: DEBTORS AGE ANALYSIS – MID-YEAR ENDED 31 December 2022

DC48 West Rand - Supporting Table SC3 Mid-Year Budget Statement - aged debtors - M06

Description	NT Code	Budget Year 2022/23										Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days		
R thousands													
Debtors Age Analysis By Income Source													
Other	1900	296	286	287	279	278	377	1 079	10 662	13 544	12 675	3 770	7 185
Total By Income Source	2000	296	286	287	279	278	377	1 079	10 662	13 544	12 675	3 770	7 185
Debtors Age Analysis By Customer Group													
Organs of State	2200	–	–	–	–	–	–	–	7 185	7 185	7 185	–	7 185
Commercial	2300	296	286	287	279	278	377	1 079	3 477	6 359	5 490	–	–
Other	2500	–	–	–	–	–	–	–	–	–	–	3 770	–
Total By Customer Group	2600	296	286	287	279	278	377	1 079	10 662	13 544	12 675	3 770	7 185

- 3.1.1 Debtors who are 90 days and older for WRDM amount to **R12,6 million** as at 31 December 2022. The longer an account is outstanding, it poses a high risk of collection to the municipality and can be reviewed as impaired if non-payment status persist.
- 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 were mainly affected during COVID-19. The municipality followed the municipal policies to write off the amount of R78 thousand of study loans assistance for resigned and deceased employees and R3,7 million on fire debtors was recommended for written off.
- 3.1.3 The municipality has issued a contract termination letter to one of the major debtor BP Garage as their contract is coming to an end by 31 January 2023. However, the debtor wants to exercise their rights to extend the contract, the matter is currently with the legal office..

- 3.1.4 The local municipalities are owing regional contributions due to regional transformation commitments. During 2021/22 financial year-end reporting the outstanding amount was considered as impaired after following relevant GRAP standard on impairment of bad debt.

Municipality	Opening Balance	Invoices	Payments	Closing Balance
Merafong City Local Municipality	5,400,000	-	-	5,400,000
Rand West City Local Municipality	1,825,800			1,785,000

3.2 TABLE 8: CREDITORS AGE ANALYSIS – MID-YEAR-ENDED 31 December 2022

DC48 West Rand - Supporting Table SC4 Mid-Year Budget Statement - aged creditors - M06										
Description	NT Code	Budget Year 2022/23								Total
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	
R thousands										
Creditors Age Analysis By Customer Type										
Trade Creditors	0700	360	585	521	25 793	-	-	-	-	27 258
Auditor General	0800	-	1 818	4	261	-	-	-	-	2 083
Other	0900	25 929	-	-	-	-	-	-	30 444	56 374
Total By Customer Type	1000	26 289	2 403	525	26 054	-	-	-	30 444	85 715

- 3.2.1 The municipality is currently owing the suppliers a total amount of R29,3 million as at the end of the month. The main contribution is from the creditors within 120 days which constitutes 89% of the total creditors. 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 has payment arrangements with those creditors that are in arrears to comply with and improve adherence to section 65(2) (e) of the MFMA. The institution is obliged to honour payment arrangement terms as the interest charges will remain suspended.
- 3.2.3 The amount owing to Auditor General was reduced from R4 million to R2 million in December 2022.

3.2.4 The breakdown of the creditors' age analysis by customer balance as at 31 December 2022 is made up as follows:

Creditor Code	Creditor Name	Description of services rendered (R'000)	30days	60days	90days	120days	Total
437	AUDITOR GENERAL SOUTH AFRICA	External Audit fees		1,818,079	3,923	261,358	2,083,360
80089	LIZEL VENTER	Legal services				74,080	74,080
99348	MABOTWANE SECURITY SERVICES CC	Security services	313,529			177,821	491,350
4298	MAXIMUM PROFIT RECOVERY (PTY)	Provision of VAT services	46,163				46,163
7262	MTN	Communication services				236,450	236,450
2077	NOZUKO NXUSANI INCORPORATED	Legal and advisory services to WRDM				570,025	570,025
99339	PK FINANCIAL CONSULTANTS	Preparation and submission of VAT returns to SARS				320,460	320,460
6857	RAND WEST C L M (DONALDSON)	Rates and taxes for Donaldson Dam		53,413	53,207	886,667	993,288
99902	RAND WEST CITY LOCAL MUNICIPAL	Outstanding payments for water and lights provided by Rand West City		468,601	463,874	16,722,643	17,655,118
13852	SALGA	Invoices relate to SALGA membership charged annually				6,304,444	6,304,444
3248	SUNDAY KIT UNIFORM SUPPLIERS C	Uniform				459,540	459,540
98705	TVNB MANZI FUNERAL PARLOUR	Funeral services		62,700			62,700
87	ZEVOLI 151 (PTY) LTD T/A NASHU	Printing machinery				40,570	40,570
Total			359,692	2,402,794	521,004	26,054,057	29,337,547

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

Creditors (other accrual)	Amount
Leave payable (days not taken)	25,929,379

Creditors (unspent conditional grants)	Amount
FMG	691,371
Health subsidy	5,312,800
Rural Asset Management Grants	593,760
Expended Public Works Programme	241,540
Neighbourhood Development Partnership	15,322,651
GRAP 17	294,900
Fire services grant	2,200,000
Total grants and accruals	50,586,401

3.2.1 The municipality has a leave payable balance of R25,9 million by 31 December 2022 due to accumulated leave accrued to employees in terms of the main collective agreement. The accumulated leave payables is limited to 48 days per employee

4 SUMMARY OF CAPITAL BUDGET

4.1 CAPITAL BUDGET PERFORMANCE FOR MID-YEAR ENDED 31 December 2022

	2022/23 Original Budget	Actual spend to date (in R and as a % of the Original Budget)		Pro rata Budget to date
	R	R	%	R
EXPENDITURE (Excl. VAT)	45,650,000	16,979,691	37%	22,825,000
VAT @ 15%	-	2,546,954	-	-
EXPENDITURE (Incl. VAT)	45,650,000	19,546,954	43%	22,825,000

4.1.1 The table below represents the capital expenditure as at 31 December 2022 per functional classification and funding:

DC48 West Rand - Table C5 Mid-Year Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06

Vote Description	Ref	Budget year 2022/23						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1							
Capital Expenditure - Functional Classification								
<i>Governance and administration</i>		450	-	312	225	87	39%	450
Finance and administration		450	-	312	225	87	39%	450
<i>Community and public safety</i>		2 200	-	-	1 100	(1 100)	-100%	2 200
Public safety		2 200	-	-	1 100	(1 100)	-100%	2 200
<i>Economic and environmental services</i>		43 000	3 870	16 667	21 500	(4 833)	-22%	43 000
Planning and development		43 000	3 870	16 667	21 500	(4 833)	-22%	43 000
Total Capital Expenditure - Functional Classification	3	45 650	3 870	16 980	22 825	(5 845)	-26%	45 650
Funded by:								
National Government		43 000	3 870	16 667	21 500	(4 833)	-22%	43 000
Provincial Government		2 200	-	-	1 100	(1 100)	-100%	2 200
Transfers recognised - capital		45 200	3 870	16 667	22 600	(5 933)	-26%	45 200
Internally generated funds		450	-	312	225	87	39%	450
Total Capital Funding		45 650	3 870	16 980	22 825	(5 845)	-26%	45 650

4.1.2 The municipality has a total budget of R45,6 million for capital expenditure including R43 million to be spent on construction of multi-purpose centre that is funded through Neighbourhood Development Partnership Grant gazetted in a DoRA. The capital expenditure to date on the construction of multi-purpose centre is R16,6 million.

4.1.3 The capital grant of R2,2 million allocated to Public Safety is not yet spent for fire rescue services. However, SCM procurement processes have already begun to ensure that the grant is spent within the current financial year.

5 Cash Flow position

5.1 CASH FLOW – MID-YEAR ENDED 31 December 2022

DC48 West Rand - Table C7 Mid-Year Budget Statement - Cash Flow - M06

Description	Ref	Budget Year 2022/23						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1							
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Other revenue		22 130	765	8 030	11 065	(3 035)	-27%	22 130
Government - operating	1	246 405	82 360	184 078	123 203	60 875	49%	246 405
Government - capital	1	47 975	-	36 342	23 988	12 355	52%	47 975
Interest		2 244	329	1 415	1 122	293	26%	2 244
Payments								
Suppliers and employees		(256 546)	(36 231)	(148 166)	(128 273)	19 893	-16%	(256 546)
Finance charges		(530)	-	(3)	(265)	(262)	99%	(530)
Transfers and Grants		(11 932)	-	(6 619)	(5 966)	653	-11%	(11 932)
NET CASH FROM/(USED) OPERATING ACTIVITIES		49 745	47 223	75 077	24 873	(50 204)	-202%	49 745
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE		880	-	305	440	(135)	-31%	880
Increase in current investments			4 500	4 500	-			
Payments								
Capital assets		(45 650)	(4 451)	(19 077)	(22 825)	(3 748)	16%	(45 650)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(44 770)	49	(14 272)	(22 385)	(8 113)	36%	(44 770)
NET INCREASE/ (DECREASE) IN CASH HELD		4 975	47 272	60 805	2 488			4 975
Cash/cash equivalents at beginning:	2	2 739		2 634	2 739			2 739
Cash/cash equivalents at month/year end:	2	7 714		63 439	5 227			7 714

5.2 Free Cash flow analyses

Total Application of cash and investments:	Closing balance (R '000)
WRDM (FNB transactional accounts)	322
Call Account Investment – WRDM	58,080
Standard Bank	536
Standard Bank Fixed Deposit	4,500
Total cash available	63,438
Unspent conditional grants	(24,657)
Free cash flow	38,781
Equitable share – March 2023	63,704
January 2023 obligations	(23,329)
February 2023 obligations	(20,055)
March 2023 obligations	(19,387)
Total obligations	(62,771)
Cash available /(shortfall) by end of April 2023	39,714

- 5.2.1 A summary of the cash flow for the month ended in December is reflected in the table above.
- 5.2.2 The table in short indicates affordability status and confirms that the municipality is under financial distress following the implementing of financial recovery plan and the financial turnaround strategy.
- 5.2.3 The free cash after subtracting unspent conditional grants of R24,7 million remains at R38,8 million which will be insufficient to cover for the next three months as the total short term obligation amounts to R62,7 million. However, the municipality is anticipating receiving the third trench of equitable share in March 2023.
- 5.2.4 The reported cash and cash equivalent of R63,4 million at the end of December 2022 from cash flow statement will not be sufficient to cover normal operations after considering short term obligations shown in the cash flow analysis table for the first two months.
- 5.2.5 The other revenue received for the period ended 31 December 2022 mainly consists of rental of equipment and facilities, Fire prevention fees and VAT receivable.

5.3 SHORT TERM INVESTMENT AND RESERVE FOR MID-YEAR ENDED 31 December 2022

DC48 West Rand - Supporting Table SC5 Mid-year Budget Statement - investment portfolio - M06

Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months								
R thousands										
Municipality										
FNB Call Account		N/A	Call account	Yes	Fixed	8 345	320	(32 407)	81 823	58 081
Standard Bank		NA	Call account	Yes	Fixed	3	-	-	-	3
Standard Bank Fixed Investment Account		N/A	90 Days	Yes	Fixed	-	-	-	4 500	4 500
TOTAL INVESTMENTS AND INTEREST	2					8 348	320	(32 407)	86 323	62 584

- 5.3.1 During the month ended 31 December 2022, withdrawals of R32 million were made from the Call Account for operational expenditure. The call account type is available on demand while ring-fencing conditional grants.

6 FINANCIAL POSITION

6.1 FINANCIAL POSITION FOR MID-YEAR ENDED 31 December 2022

DC48 West Rand - Table C6 Mid-Year Budget Statement - Financial Position – M06

DC48 West Rand - Table C6 Mid-

Description	Ref	2022/23	Budget year	YearTD actual	Full Year Forecast
		Pre-Audited Outcome	Original Budget		
R thousands	1				
ASSETS					
Current assets					
Cash		2 273	7 714	3 284	7 714
Call investment deposits		369	–	62 581	–
Consumer debtors		3 568	–	13 544	–
Other debtors		1 260	2 995	–	2 995
Inventory		402	122	150	122
Total current assets		7 872	10 832	79 558	10 832
Non current assets					
Long-term receivables		–	255	–	255
Investment property		8 400	6 700	8 400	6 700
Property, plant and equipment		63 345	56 206	63 345	56 206
Biological		228	136	228	136
Other non-current assets		–	–	–	–
Total non current assets		71 973	63 297	71 973	63 297
TOTAL ASSETS		79 844	74 128	151 531	74 128
LIABILITIES					
Current liabilities					
Trade and other payables		105 381	65 825	85 715	65 825
Provisions		15 400	15 754	–	15 754
Total current liabilities		120 781	81 579	85 715	81 579
Non current liabilities					
Employee benefit obligation		49 730	–	49 730	–
Provisions		17 080	62 409	17 080	62 409
Total non current liabilities		66 810	62 409	66 810	62 409
TOTAL LIABILITIES		187 591	143 988	152 525	143 988
NET ASSETS	2	(107 746)	(69 860)	(994)	(69 860)
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)		(107 746)	(77 133)	(994)	(77 133)
TOTAL COMMUNITY WEALTH/EQUITY	2	(107 746)	(77 133)	(994)	(77 133)

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

Number	Description	Basis of calculation	YTD 2022/23
1	Current ratio	Current assets/ Current liabilities	0,93:1
2	Liquidity ratio	(Current assets – Inventory)/ Current liabilities	0,93:1
3	Working capital	Current assets – Current liabilities	(R6,2 million)

The **current ratio** is a financial ratio that measures whether the municipality has enough resources to pay its debts over the next 12 Months. It compares the municipality's current assets to its current liabilities with a standard norm of 1.5 and 3. The ratio of 0,93:1 shows that the municipality's ability to meet its short-term obligation for the reporting period is below the norm. 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 0,93:1 shows that the municipality will struggle to meet its current obligations within the period of one month.

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

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 2022/2023
Employee costs as % of total expenditure	82%	76%
Number of permanent employees	362	343
Number of temporary employees	50	80

7.2 Table 15: COUNCILLORS AND STAFF BENEFITS

DC48 West Rand - Supporting Table SC8 Mid-Year Budget Statement - councillors and staff benefits - M06

Summary of Employee and Councillor remuneration R thousands	Ref	Budget year 2022/23						
		Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
	1	B						D
Councillors (Political Office Bearers plus Other)								
Basic Salaries and Wages		11 614	1 178	5 522	5 807	(285)	-5%	11 614
Cellphone Allowance		1 519	105	685	759	(74)	-10%	1 519
Sub Total - Councillors		13 132	1 284	6 207	6 566	(359)	-5%	13 132
Senior Managers of the Municipality	3							
Basic Salaries and Wages		8 100	470	2 819	4 050	(1 231)	-30%	8 100
Other benefits and allowances		2	0	2	1	1	77%	2
Payments in lieu of leave		44	-	-	22 194.50	(22)	-100%	
Sub Total - Senior Managers of Municipality		8 146	470	2 820	4 073	(1 253)	-31%	8 102
Other Municipal Staff								
Basic Salaries and Wages		145 907	12 224	65 446	72 953	(7 507)	-10%	145 907
Pension and UIF Contributions		25 328	2 572	14 038	12 664	1 374	11%	25 328
Medical Aid Contributions		5 365	1 226	7 323	2 683	4 640	173%	5 365
Overtime		5 406	608	3 775	2 703	1 072	40%	5 406
Performance Bonus		7 710	619	6 572	3 855	2 717	70%	7 710
Motor Vehicle Allowance		7 837	893	5 221	3 919	1 302	33%	7 837
Cellphone Allowance		944	1	7	472	(465)	-98%	944
Housing Allowances		2 252	107	576	1 126	(550)	-49%	2 252
Other benefits and allowances		651	26	195	325	(130)	-40%	651
Payments in lieu of leave		1 821	-	88	910	(823)	-90%	1 821
Sub Total - Other Municipal Staff		203 221	18 275	103 241	101 610	1 630	2%	203 221
Total Parent Municipality		224 499	20 029	112 268	112 250	18	0%	224 455



7.3 Table 16: COUNCILLORS REMUNERATION

PUBLIC OFFICE-BE+B1:J21ARERS ACT, ACT NO. 20 of 1998								
MONTHLY COUNCILLOR								
requested to submit a completed schedule								
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:		2022/23		
Reporting Month:	December			Total Number of Councillors:		44		
Contact Person:	Sam Ramaele			Telephone:		011 411 5010		
E-Mail Address:	sramaele@wvrdm.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	1	48,281.75	1,700.00	-	-	-	-	49,981.75
Speaker	1	32,937.92	1,700.00	-	-	-	-	34,637.92
Member of Mayoral Committee	8	244,995.43	18,700.00	-	81,665.15	-	71,071.53	416,432.11
Chief Whips	1	43,175.50	3,400.00	-	14,391.83	-	16,228.06	77,195.39
Chairperson of Section 79 Committees	1	41,890.18	3,400.00	-	13,963.40	-	15,721.09	74,974.67
Municipal Councillors: Part-Time								
Councillors	32	254,936.51	76,500.00	19,317.44	60,699.20	-	126,151.92	537,605.07
TOTAL		666,217.29	105,400.00	19,317.44	170,719.58	-	229,172.60	1,190,826.91
Comments:								
Municipal Manager :	ME Koloj				Date:	6/1/2023		



Table 17: WITHDRAWAL STATEMENT

WITHDRAWAL STATEMENT FOR MID-YEAR ENDED 31 DECEMBER 2022

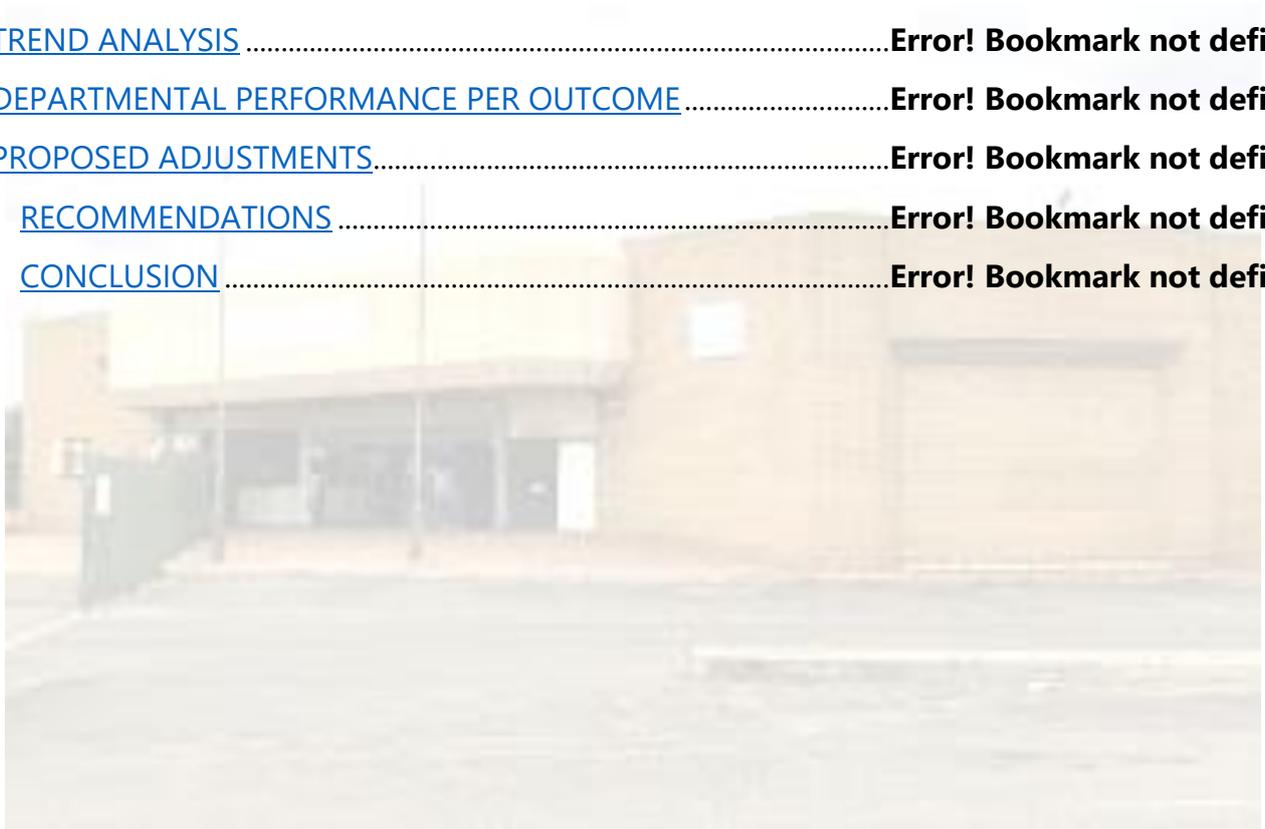
	Consolidated	Primary Bank Account	Bank 2	Bank 3	Bank 4
Bank:		First National Bank (WRDM)	Standard Bank (WRDM)	Standard Bank Fixed Investment (WRDM)	Short term Investment WRDM
Account number:		62277660872	21307350	0	
Bank reconciliation/s compiled and attached		Yes	Yes	-	-
Month:(End of Quarter)	December	December	December	December	December
Opening cash book balance at beginning of quarter	16,166,005	3,326,372	4,494,961	-	8,344,672
Add Receipts for quarter	87,953,994	766,814	544,366	4,500,000	82,142,815
Less Payments for quarter	-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
Closing cash book balance at end of quarter	63,438,963	322,239	536,021	4,500,000	58,080,702
GL Account Balance				-	-
Payments for the month	-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
Recoveries from Employees / Suppliers (Amount to be entered as negative)	-	-	-	-	-
Non cash items (for the period)	-	-	-	-	-
Commitments (for the period)	-	-	-	-	-
Input VAT (for the period) (Amount to be entered as negative)	-	-	-	-	-
Accruals at end of month	-	-	-	-	-
Accruals at beginning of month (Amount to be entered as negative)	-	-	-	-	-
Total	-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
Actual capital expenditure for the quarter	-	-	-	-	-
Actual operating expenditure for the quarter	-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
Section 11(4) expenditure	-	-	-	-	-
Total	-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
a) to defray expenditure appropriated in terms of an approved budget;	-40,681,036	-3,770,946	-4,503,305	-	-32,406,784
b) to defray expenditure authorised in terms of section 26(4);	-	-	-	-	-
<i>S26(4) - until a budget for the municipality is approved in terms of subsection (1), funds for the requirements of the municipality may, with the approval of the MEC for finance in the province, be withdrawn from the municipality's bank account in accordance with subsection (5)</i>					
Was any payment made in terms of (b) Yes/No	No	No	No	No	No
c) to defray unforeseeable and unavoidable expenditure authorised in terms of section 29(1);	-	-	-	-	-
<i>S29(1) - the mayor of a municipality may in emergency or other exceptional circumstances authorise unforeseeable and unavoidable expenditure for which no provision was made in an approved budget.</i>					
Was any payment made in terms of (c) Yes/No	No	No	No	No	No
d) in the case of a bank account opened in terms of section 12, to make payments from the account in accordance with subsection (4) of that section;	-	-	-	-	-
<i>S12(2) - a municipality may in terms of section 7 open a separate bank account in the name of the municipality for the purpose of a relief, charitable, trust or other fund</i>					
Was any payment made in terms of (d) Yes/No	No	No	No	No	No
e) to pay over to a person or organ of state money received by the municipality on behalf of that person or organ of state, including -	-	-	-	-	-
i) money collected by the municipality on behalf of that person or organ of state by agreement; or (VAT, motor vehicle licensing)	-	-	-	-	-
ii) any insurance or other payments received by the municipality for that person or organ of state;	-	-	-	-	-
Was any payment made in terms of (e) Yes/No	No	No	No	No	No
f) to refund money incorrectly paid into a bank account;	-	-	-	-	-
Was any payment made in terms of (f) Yes/No	No	No	No	No	No
g) to refund guarantees, sureties and security deposits; (refund of consumer deposits)	-	-	-	-	-
Was any payment made in terms of (g) Yes/No	No	No	No	No	No
h) for cash management and investment purposes in accordance with section 13; (inter-bank transactions)	-	-	-	-	-
Was any payment made in terms of (h) Yes/No	No	No	No	No	No
i) to defray increased expenditure in terms of section 31; or <i>S31 Shifting of funds between multi-year appropriations</i>	-	-	-	-	-
Was any payment made in terms of (i) Yes/No	No	No	No	No	No
j) for such other purposes as may be prescribed. (making guarantees, store purchases, petty cash, loan repayments, leave payout, provisions)	-	-	-	-	-
Was any payment made in terms of (j) Yes/No	No	No	No	No	No
Specify					



2022/23
MID-YEAR TERM
PERFORMANCE
REPORT

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1. INTRODUCTION

West Rand District Municipality hereby reports the institutional performance relating to 2022/23 financial year. The report is required through Local Government Municipal Systems Act, Act No. 32 of 2000 as amended (referred to herein as MSA) and Local Government Municipal Financial Management Act, Act 56 of 2003 (referred to herein as MFMA). 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.

2. PURPOSE

The purpose of the report is to account to the public on the 2022/23 mid - year institutional performance of West Rand District Municipality. This report contains information which is based on the Service Delivery and Budget Implementation Plan (SDBIP) formulated for the financial year 2022/23 and focuses on both the financial and service delivery performance (non – financial assessments). The report was compiled using first quarter audited performance information and second quarter unaudited performance information.

3. LEGISLATIVE FRAMEWORK

Section 72 (1) of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider Mid – year performance and what adjustments should be made if necessary.

In terms of Section 72 (1) of the MFMA, 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 the 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 and shared control of the municipality, taking into account report in terms of section 88 from any such entity; 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

Thereafter, the mayor must, in terms of Section 54 (1)-

- (a) consider the report
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget;
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) submit the report to the council by 31 January of each year.

4. STATUS OF PERFORMANCE INFORMATION AGAINST INDICATORS AND TARGETS

The Executive Mayor, approved the 2022/23 SDBIP on 23 June 2022, 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 2022/23 financial year into a mid-year (term) assessment report. The approved SDBIP for the 2022/23 financial year comprised of 177 performance indicators and targets. Of the 177 targets on the approved SDBIP, a total of 122 was due for reporting at the end of midterm of the 2022/23 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. Whilst the approved SDBIP for 2022/23 financial year contains 177 indicators and targets, the municipality committed to deliver on 122 targets over the midterm. Performance on these 122 targets was recorded as follows:

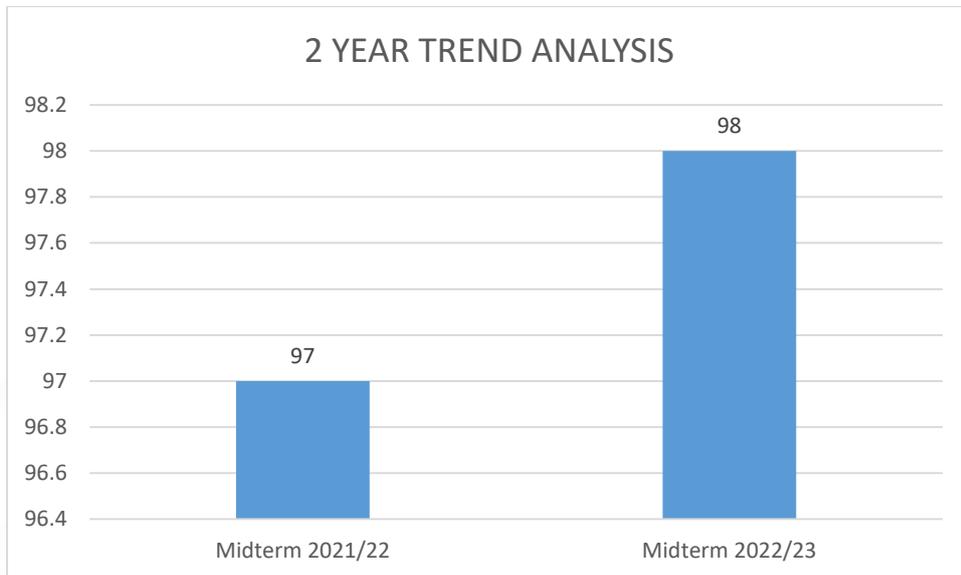
- A total of 119 targets were achieved, translating to 98% achievement and 3 targets were not achieved, which translates into a variance of 2% of the target set in the period under review.

Detailed below, are the achievement for the first half of the financial year ending 31 December 2022, which measures the various departments in alignment with the fourteen regional outcomes as well as overall performance of the municipality.



Regional Outcome	Annual Planned targets	Not applicable for midterm	Planned for Quarter /midterm	Achieved	Not Achieved	Achievement % Performance for Midterm
Outcome 1: Basic Service Delivery Improvement	4	0	4	4	0	100
Outcome 2: Accountable Municipal Administration	7	2	5	5	0	100
Outcome 3: Skilled, capacitated, competent and motivated workplace	14	6	8	7	1	88
Outcome 4: Ethical administration and good governance	19	13	6	6	0	100
Outcome 5: Safe Communities	37	6	31	31	0	100
Outcome 6: Educated Communities	4	0	4	4	0	100
Outcome 7: Healthy Communities	17	2	15	15	0	100
Outcome 8: Sustainable Environment	8	0	8	8	0	100
Outcome 9: Build Spatially Integrated Communities	7	2	5	5	0	100
Outcome 10: Social Cohesive Communities	4	0	4	4	0	100
Outcome 11: Reduce Unemployment	3	0	3	3	0	100
Outcome 12: Economic Development	7	0	7	7	0	100
Outcome 13: Robust Financial Administration	24	13	11	10	1	91
Outcome 14: Institutional Planning and Transformation	22	11	11	10	1	91
OVERALL	177	55	122	119	3	98

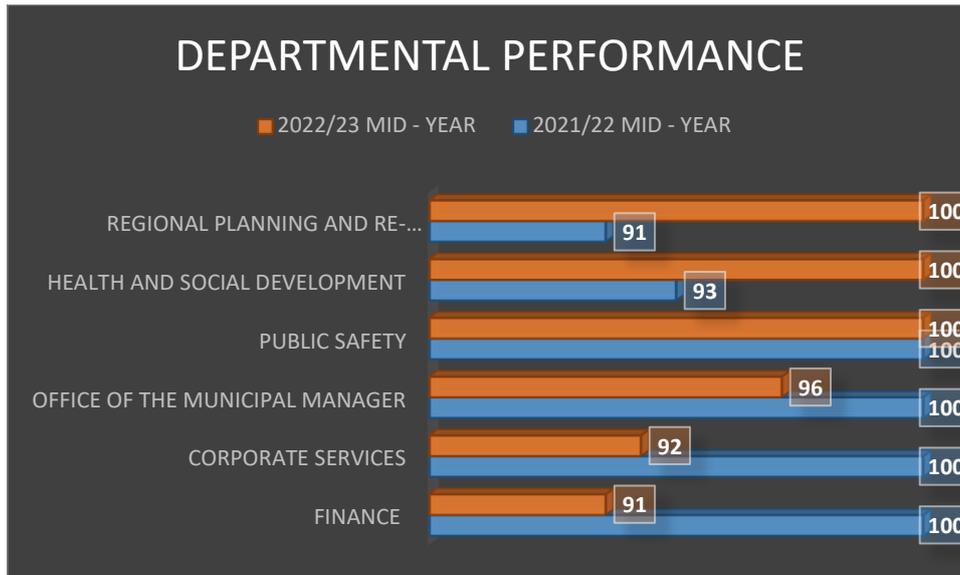
5. TREND ANALYSIS



In line with the graph above performance for the 2022/23 as at 31 December 2022 is at 98%, this indicates a 1% performance increase, where performance moved from 97% to 98%.

6. DEPARTMENTAL PERFORMANCE PER OUTCOME

The municipality's performance is measured in line with the six (6) key performance areas of local government, which are service delivery, institutional planning and transformation, local economic development, financial viability; and good governance and public participation. Against this, below is a graph that outlines municipal performance as per municipal departments over the first half of the 2022/23 financial year ending 31 December 2022.



Health and social development >>> outcome 6, 7,8,10 = 100% improved by 7%

Public safety >>> outcome 5 = maintained the 100%

Regional planning and re-industrialisation >> outcome 1, 9, 11, 12 = 91% improved by 9%

Financial >>> outcome 13 = 91% dropped by 9%

Corporate services >>> outcome 3, 14 = 92% dropped by 8%

Office of the MM >>> 2,4,14 = 96% dropped by 4%

7. ADJUSTMENT CONSIDERATIONS

Adjustment consideration(s) are to be dealt with in the 2022/23 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 departmental SDBIP must be approved and signed off by the respective Executive Managers before submitting to PMS office.

8. RECOMMENDATIONS

The following recommendations are made with regards to the performance management of West Rand District Municipality:

1. Service Delivery and Budget Implementation Plan (SDBIP)

- The revised Departmental SDBIPs should be submitted to the PMS Office for review.
- The revised SDBIP should be submitted to the Executive Mayor and tabled in Council for approval.

2. Portfolio of Evidence (source of evidence/POE)

- All POE's for updated KPI's relating to the previous month, should be submitted to the performance unit by the 10th of each month.
- POE's should go through a quality review by the respective Executive Manager, before it is submitted to the performance unit.

CONCLUSION

Taking all the above into account, it is recommended that an adjustment budget in terms of MFMA Section 28 for the 2022/23 MTREF should be considered and compiled for submission to the Municipal Council by 28 February 2023.

ANNEXURES

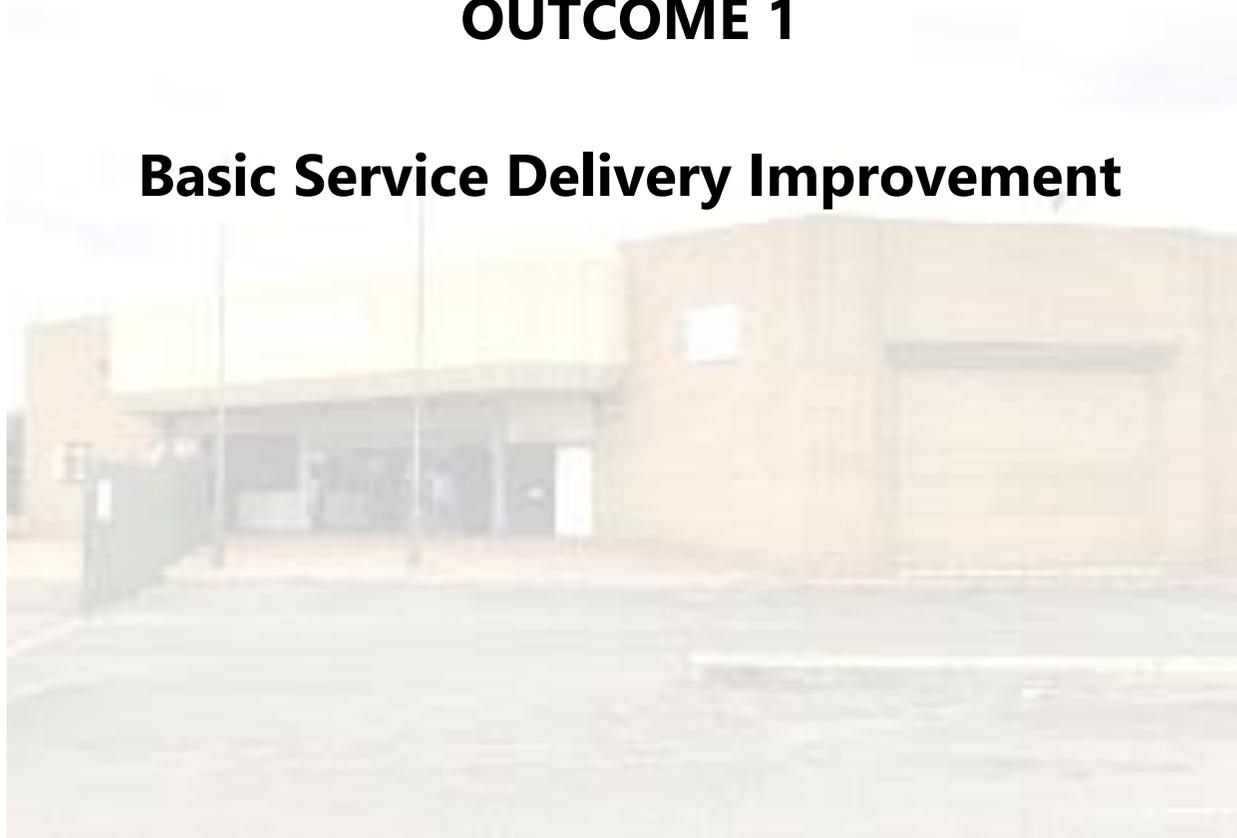
Please find attached the following annexure:

Annexure A: 2022/23 Mid-year performance report (SDBIP report)

ANNEXURE A

OUTCOME 1

Basic Service Delivery Improvement

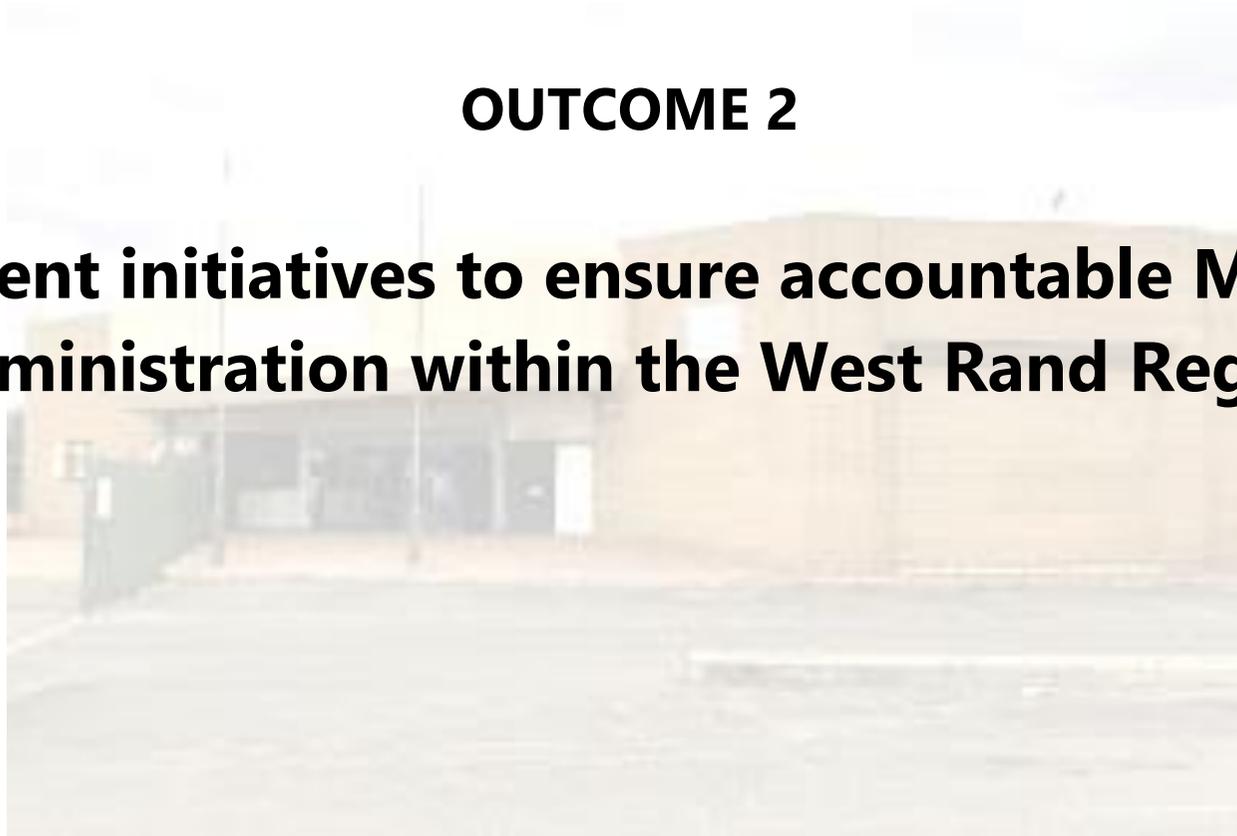


West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 4: Economic Infrastructure (01)													
National Outcome		9. A responsive, accountable, effective and efficient local government system (01)													
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (01)													
Provincial 10 Pillars		(01) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10. Taking a lead in Africa's new industrial revolution.													
Strategic Goals		Regional planning and economic goal (01)													
Key Performance Area		KPA 1: Basic Service Delivery (01)													
Priority		Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure													
Regional Outcome - Outcome 1: Basic Service Delivery Improvement															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number of Multi-Purpose Sports Centre (MPSC) constructed/ built through NDPG funding	Quarterly reports / Photos / Expenditure reports / Q4 - Close-up report	Target	Number	4	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex		43 million							
					Operating	N/A									
Regional Output - Infrastructure Master Planning															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub-output	Basic Services Delivery Improvement	Number engagement with DWS to monitor quality of water and sanitation	Minutes and attendance register	Target	Number	New target	4	2	2			Regional Planning and Re-Industrialisation	Executive Manager Regional Planning and Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)															

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System	Number of reports on the coordination & monitoring of Rural Roads Asset Management System	Quarterly reports and Expenditure reports	Target	Number	2	4	2	2			Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport
					Capital	N/A									
					Operating	Opex	2,775 Million								
Regional Activity - Rural Roads Administrative Management System															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Integrated Transport Planning	Reports on Programmes / Activities being undertaken to support the District Integrated Transport Plan	Quarterly Reports	Target	Number	4	2	1	1			Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	N/A									

OUTCOME 2

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



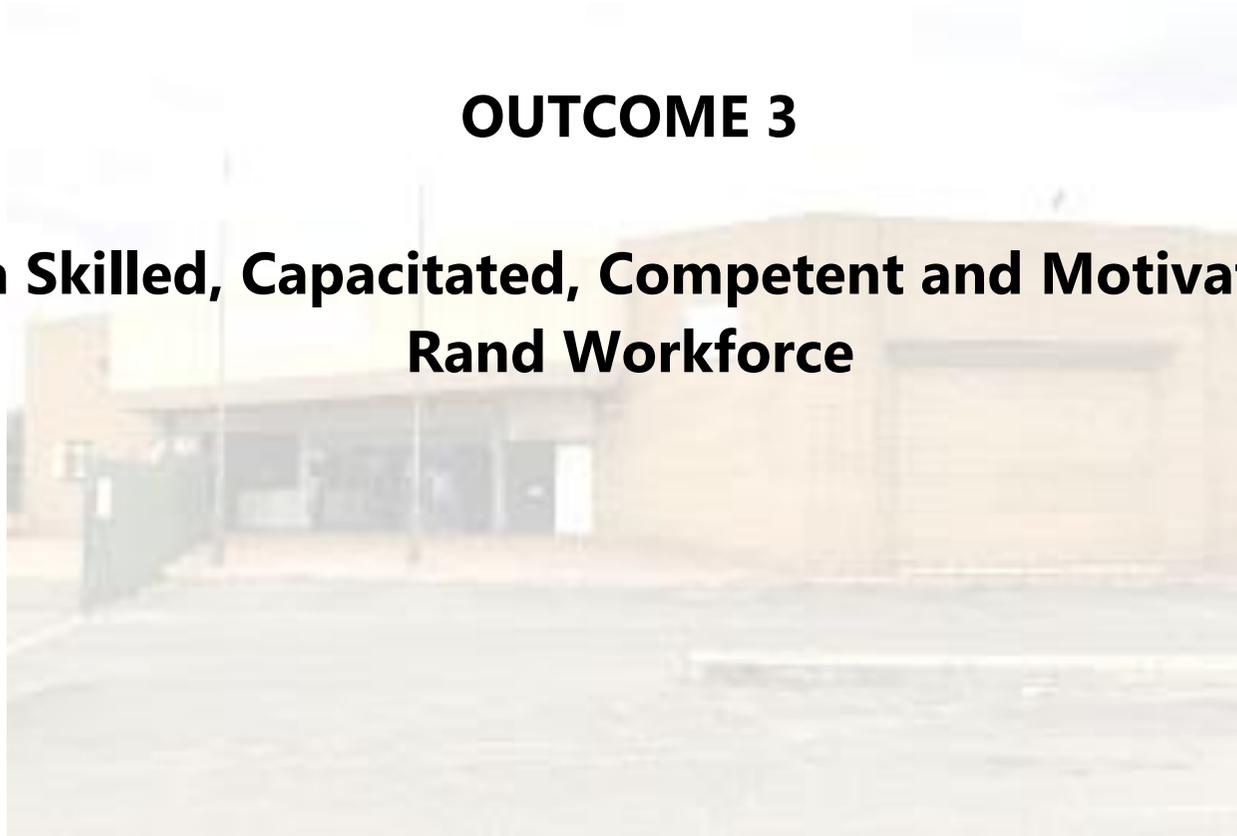
West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (02)													
National Outcome		9. A responsive, accountable, effective and efficient local government system (02)													
Back to Basics		3. Good Governance & Sound Administration (02)													
Provincial 10 Pillars		4. Transformation of the State and governance (02)													
Strategic Goals		Sustainable Governance for Local Communities (02)													
Key Performance Area		KPA 5: Good Governance and Public Participation (02)													
Priority		Accountable Municipal Administration and End Corruption in all forms													
Regional Outcome - Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region															
Municipal ity	Planni ng Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseli ne	Annu al Targe t	Midter m Project ed	Midter m Actual	Varian ce	Improvem ent plan	Administrative		Political
													DEPT	RESP PERSO N	OVERSIG HT
WRDM	Outcom e	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number of reports (4) on initiatives to enable Accountable Municipal Administration	Q1- Q4: Quarterly Status report of initiatives implemented to enable Accountable Municipal Administration	Target	Number	4	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Implement programmes to strengthen Councillor Accountability (WRDM)															
Municipal ity	Planni ng Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseli ne	Annu al Targe t	Midter m Project ed	Midter m Actual	Varian ce	Improvem ent plan	Administrative		Political
													DEPT	RESP PERSO N	OVERSIG HT

WRDM	Output	Implement programmes to strengthen Councillor Accountability	Number (4) of reports on implementation of programmes to strengthen Councillor Accountability	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	4	4	2	2			Division : Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Legislative Compliance & Good Governance															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Target	Number	4	4	2	2			Division : Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Section 79 committees															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Report from Section 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council	Number (2) of reports on the functionality on Section 79 committees	Sec 79 report	Target	Number	2	2	0	0			Division : Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its	Number (1) of MPAC oversight report compiled on municipal Annual report	MPAC oversight report	Target	Number	1	1	0	0			Division : Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									

		functionality and robustness													
Regional Output - Maintain Active Citizenry across the Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Implement programmes to Maintain Active Citizenry	Number (4) of reports on implementation of active citizenry programmes	Quarterly reports on programmes implemented	Target	Number	100	4	2	2			Division : Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (2) reports on implementation of sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Target	Number	4	2	1	1			Division : Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									

OUTCOME 3

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



West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 13: Building a capable state (03)													
National Outcome		5. A skilled and capable workforce to support an inclusive growth path (03)													
Back to Basics		3. Good Governance & Sound Administration (03)													
Provincial 10 Pillars		4. Transformation of the State and governance (03)													
Strategic Goals		Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (03)													
Key Performance Area		KPA 2: Municipal Institutional Development and Transformation (03)													
Priority		Safe working environment													
Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To build a capable workforce	Number (1) of Institutional Skills Audit conducted	Skills Audit Report	Target	Number	1	1	1	1			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Signed off Organisational Structure	Target	Number	New Target	1	1	1			Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
WRDM	Output	Ensure a Skilled, Capacitated, Competent and Motivated	Number (1) of reports on implementation of the Work Skills Plan (WSP)	Annual training report	Target	Number	1	1	0	0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									

		West Rand Workforce													
Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number	4	4	2	2			Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Develop a process plan on the revision of the Organisational Structure	Number (1) of Process plan developed to review the Organisational Structure	Signed off Process Plan	Target	Number	New Target	1	1	1		Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (4) of policies reviewed (Acting Policy, Training and Development Policy, Recruitment Policy and Placement Policy)	Policies and Council Resolutions	Target	Number	New Target	4	4	4		Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Employee Safety and Wellness															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To maintain a conducive	Number (4) of OHS	Occupational Health and	Target	Number	4	4	2	2			Human Capital	Manager:	

		work environment	Report compiled	Safety Compiled Report	Capital	N/A								Human Capital	MMC: Corporate Services
					Operating	Opex									
WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Occupational Health and Safety Risk Assessment	Risk Assessment report	Target	Number	New Target	1	1	1			Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Employment Equity Compliance															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Department of Labour	1. Employment Equity report 2. Acknowledgement of receipt from Labour	Target	Number	1	1	1	1			Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Implementation of the Work Skills Plan															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Five year skills development programme	Number (1) of WSP developed and submitted to submitted to LGSETA	1. Work Skills Plan 2. Proof of submission	Target	Number	New Target	1	0	0			Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									

WRDM	Activity	Cascade performance management to all work streams	Signing of the performance agreements from level 2 to 6	Copies of signed performance agreements	Target	Number	New Target	1	1	0	The target could not be achieved, due to lack of buy-in from some of the key internal stakeholders (Trade Union)	The department will embark on change management process, develop a process plan for the cascading of PMS to lower levels, including conducting workshop for unions and employees before the end of the financial year	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LGSETA	1. Annual Training Report 2. Proof of submission to LGSETA	Target	Number	1	1	0	0		Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Management of labour matters															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Improved Labour Relations	Number (4) of reports compiled	Quarterly Labour	Target	Number	4	4	2	2			Human Capital	Manager:	MMC: Corporate Services
					Capital	N/A									

		Management	on Employee relations reflecting all labour related matters	Relations Report	Operating	Opex								Human Capital	
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	1. Quarterly LLF Feedback report 2. Attendance registers	Target	Number	4	4	2	2			Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									



OUTCOME 4

Ethical Administration, Good Governance and Risk Management



West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (04)													
National Outcome		9. A responsive, accountable, effective and efficient local government system (04)													
Back to Basics		3. Good Governance & Sound Administration (04)													
Provincial 10 Pillars		4. Transformation of the State and governance (04)													
Strategic Goals		Sustainable Governance for Local Communities (04)													
Key Performance Area		KPA 5: Good Governance and Public Participation (04)													
Priority		Accountable Municipal Administration and End Corruption in all forms													
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Target	Number	1	1	0	0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Code of Conduct Compliance															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Target	Number	44	44	0	0			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Sound Good Governance															
			Indicator	Evidence	Type	UOM								Administrative	Political

Municipality	Planning Level	Planning Statement					Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (2) of Governance documents reviewed	Risk Management Committee Charter, Risk Management Policy Framework	Target	Number	2	2	0	0			Unit: Governance, Risk & Compliance	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan reviewed and RMA	Risk Management Annual Plan, Risk Maturity Assessment Report	Target	Number	1	1	0	0			Unit: Governance, Risk & Compliance	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register compiled	Strategic risk register	Target	Number	2	1	0	0			Unit: Governance, Risk & Compliance	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub - Output	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Target	Number	2	4	2	2			Unit: Governance, Risk & Compliance	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of developed draft Ethics Strategy to promote ethics and integrity in the organisation	Draft Ethics Strategy	Target	Number	New Target	1	0	0			Unit: Governance, Risk & Compliance	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub - Output	Institutionalisation of Municipal	Number (1) of Draft Ethics	Draft Ethics Implementation Plan	Target	Number	New Target	1	0	0			Unit: Governance, Risk	Coordinator or Enterprise	Executive Mayor WRDM
					Capital	N/A									

		Integrity Management Framework	Implementation Plan to promote ethics and integrity in the organisation		Operating	Opex								& Compliance	Risk Management	
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Reviewed Fraud Preventions Plan to promote ethics and integrity in the organisation	Reviewed Fraud Preventions Plan	Target	Number	New Target	1	0	0				Unit: Governance, Risk & Compliance	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A										
					Operating	Opex										
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics awareness campaign conducted	Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.)	Target	Number	1	1	0	0				Unit: Governance, Risk & Compliance	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A										
					Operating	Opex										
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Draft Whistle-blowing to promote ethics and integrity in the	Draft Whistle-blowing	Target	Number	New Target	1	0	0				Unit: Governance, Risk & Compliance	Coordinator or Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A										
					Operating	Opex										

			organisatio n														
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Protected disclosures policy to promote ethics and integrity in the organisatio n	Protected disclosures policy	Target	Number	New Target	1	0	0			Unit: Governan ce, Risk & Complian ce	Coordinat or Enterprise Risk Managem ent	Executive Mayor WRDM		
					Capital	N/A											
					Operati ng	Opex											
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Draft Conflicts of interest policy to promote ethics and integrity in the organisatio n	Draft Conflicts of interest policy	Target	Number	New Target	1	0	0			Unit: Governan ce, Risk & Complian ce	Coordinat or Enterprise Risk Managem ent	Executive Mayor WRDM		
					Capital	N/A											
					Operati ng	Opex											
Regional Sub Output - Internal Audit legislative framework																	
Municipa lity	Planni ng Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseli ne	Annu al Targ et	Midter m Project ed	Midter m Actua l	Varian ce	Improvem ent plan	Administrative		Political		
													DEPT	RESP PERSON	OVERSIG HT		
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of internal Governanc e documents developed.	AC Charter, IA Charter, Audit Methodolog y	Target	Number	4	4	4	4			Internal Audit	Manager Internal Auditor	Executive Mayor WRDM		
					Capital	N/A											
					Operati ng	Opex											
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strategic plan 2022 to 2025 and IA Annual plan 2022/2023	Target	Number	2	2	2	2			Internal Audit	Manager Internal Auditor	Executive Mayor WRDM		
					Capital	N/A											
					Operati ng	N/A											
WRDM	Sub Output	Provide assurance on	Number (4) of reports		Target	Number	3	4	2	2			Internal Audit				

		the adequacy and effectiveness of the Internal Controls	on the implementation of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Capital	N/A									Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex										
Regional Sub Output - Status of the Political Governance initiatives from a regional perspective																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Target	Number	2	2	1	1			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A										
					Operating	Opex										
Regional Activity - Status on the Mayoral Programmes																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (4) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Target	Number	1	4	2	2			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A										
					Operating	N/A										
Regional Activity - Status on IGR Framework from a regional perspective																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR framework reviewed	IGR Framework	Target	Number	1	1	0	0			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A										
					Operating	N/A										

OUTCOME 5

Ensure safer communities within West Rand Region



West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 12: Building Safer Communities (05)													
National Outcome		1.All the people on South Africa are and feel safe(05)													
Back to Basics		1.Putting people and their concerns first: Public participation (05)													
Provincial 10 Pillars		6. Modernisation of the public service and the state (05)													
Strategic Goals		Public Safety (05)													
Key Performance Area		KPA 1: Basic Service Delivery (05)													
Priority		Peace, Justice and Strong Institutions and be tough on crime													
Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Peaceful and Safe Living Environment and to ensure that people of the West Rand are feeling safe	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Regional Safety plan.	Target	Number	4	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Create an enabling Environment that is safe for Communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Create an enabling Environment	Number (4) of departmental reports on (CS/DM/ EMS)	Quarterly executive report	Target	Number	New target	4	2	2			Public Safety	Executive Manager	MMC: Public Safety
					Capital	N/A									

		ent that is safe and secure for Communities (CS/DM/EMS)			Operating	Opex									r: Public Safety	
Regional Output - To ensure that People of the West Rand are feeling safe																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Coordination of Law Enforcement Agencies	Number (4) of engagements held through the DLECC for coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance register	Target	Number	4	4	2	2			Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	12	6	3	3			Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										
Regional Sub Output - Compliance to National building Regulations (Public Safety)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Compliance with National building Regulations with regards to fire safety and building	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Quarterly Reports	Target	Number	New target	4	2	2			Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative	Political	
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target	Number	628	400	200	308			Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									
Regional Outcome - Create an enabling Environment that is safe and secure for Communities															
WRDM	Output	Enhanced Community Participation for safer communities (Community Policing Forums (CPF))	Number (4) of report on CPF engagements	Minutes and Attendance registers	Target	Number	New target	4	2	2			Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									
WRDM	Activity	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against woman and children	Campaign Programme and Attendance Register	Target	Number	3	3	3	3			Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									

Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target	Number	4	4	2	2			Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A									
					Operating	N/A									
Regional Output - Promoting awareness and Encourage community participation in Community Safety matters															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promoting awareness and encourage community participation in public safety matters	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target	Number	4	4	2	2			Public Safety	Executive Manager: Public Safety	MMC: Public Safety
					Capital	N/A									
					Operating	N/A									
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Target	Number	3	3	0	0			Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A									
					Operating	N/A									
WRDM	Activity	All victims of		Programme / Attendance Register	Target	Number	2	2	0	0			Disaster	Acting Manager	

		domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed		Capital	N/A							Management & Community Safety	Manager Disasterr Management & Community Safety	MMC: Public Safety
					Operating	N/A									
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target	Number	20	20	8	8			Disasterr Management & Community Safety	Acting Manager Disasterr Management & Community Safety	MMC: Public Safety
					Capital	N/A									
					Operating	N/A									
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	144	60	30	76	Increased public demand		Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A									
					Operating	N/A									

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

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Improved Operational efficiency of Emergency Services	Number of oversight reports on emergency services	Quarterly report	Target	Number	New target	4	2	2			Public Safety	Executive Manager: Public Safety	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of fire incidents investigated within 24	Fire investigation report	Target	Percentage	100	100	100	100			Emergency Management	Manager Emergency	MMC: Public Safety
					Capital	N/A									

			hours after the incident		Operating	Opex							Services	Management Services	
WRDM	Sub Output	Reduction of hazardous material incidents	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100	100			Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Target	Number	53	16	8	11	Due to resource challenges at the stations more inspections were conducted		Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target	Number	11	11	0	0			Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A									
					Operating	N/A									
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources Inspection reports	Target	Number	47	11	6	15	Due to above average rainfall in preparation for the fire season		Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety

													more inspections were conducted			
					Capital	N/A										
					Operating	N/A										
Regional Sub Output - Improved Road Safety in the Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Promote a Safe Living Environment	Number (2) of safety Assessment conducted to promote a safe living environment in the region	Quarterly Assessment Report to promote a safe living environment	Target	Number	2	2	1	1			Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										
WRDM	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audits Reports	Target	Number	4	4	2	2			Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										
WRDM	Sub Output	Coordination of the Road Accident Management System in the	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers`	Target	Number	4	4	2	2			Disaster Management & Community Safety	Acting Manager Disaster Management & Commu	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										

		West Rand Region														nity Safety	
Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political		
													DEPT	RESP PERSON	OVERSIGHT		
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target	Percentage	100	100	100	100				Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A											
					Operating	Opex											
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2.Attendance registers	Target	Number	75	24	12	13	Increased public demand		Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety		
					Capital	N/A											
					Operating	Opex											
WRDM	Sub Output	Ensure Implementation of an Integrate	Number (2) of seasonal disaster related incidents (summer & winter)	Copies of disaster related incidents seasonal plans developed	Target	Number	2	2	1	1			Disaster Management & Commu	Acting Manager Disaster	MMC: Public Safety		
					Capital	N/A											

		d Disaster Management Function through effective planning, response and assessments collectively with educated communities	mitigating plans developed		Operating	Opex								Disaster Management & Community Safety	Management & Community Safety	
WRDM	Sub Output	Enhance a safe living environment through the development/revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/ revised	Copy of Evacuation/Contingency/Emergency Plans developed/ revised	Target	Number	24	24	12	27	Increased public demand		Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Report	Target	Number	4	4	2	2			Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										

WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target	Number	25	24	12	22	Increased public demand		Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
		Capital	N/A												
		Operating	Opex												
Regional Output - Integrated Disaster Management Services that meet regulated standards (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Target	Number	38	24	12	20	Due to persistent formation of sinkholes more inspections were conducted		Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									
Regional Output - Professional accredited emergency services training academy (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Professional accredited	Number (4) reports on courses conducted by the training academy	Quarterly report	Target	Number	New target	4	2	2			Public Safety	Executive Manager	MMC: Public Safety
					Capital	N/A									

		Emergency Services training academy			Operating	Opex									r: Public Safety	
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	Attendance register	Target	Number	32	12	6	6				Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A										
					Operating	Opex										

Regional Output - Public Safety Services (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Target	Number	New target	4	2	2			Public Safety	Executive Manager: Public Safety	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									

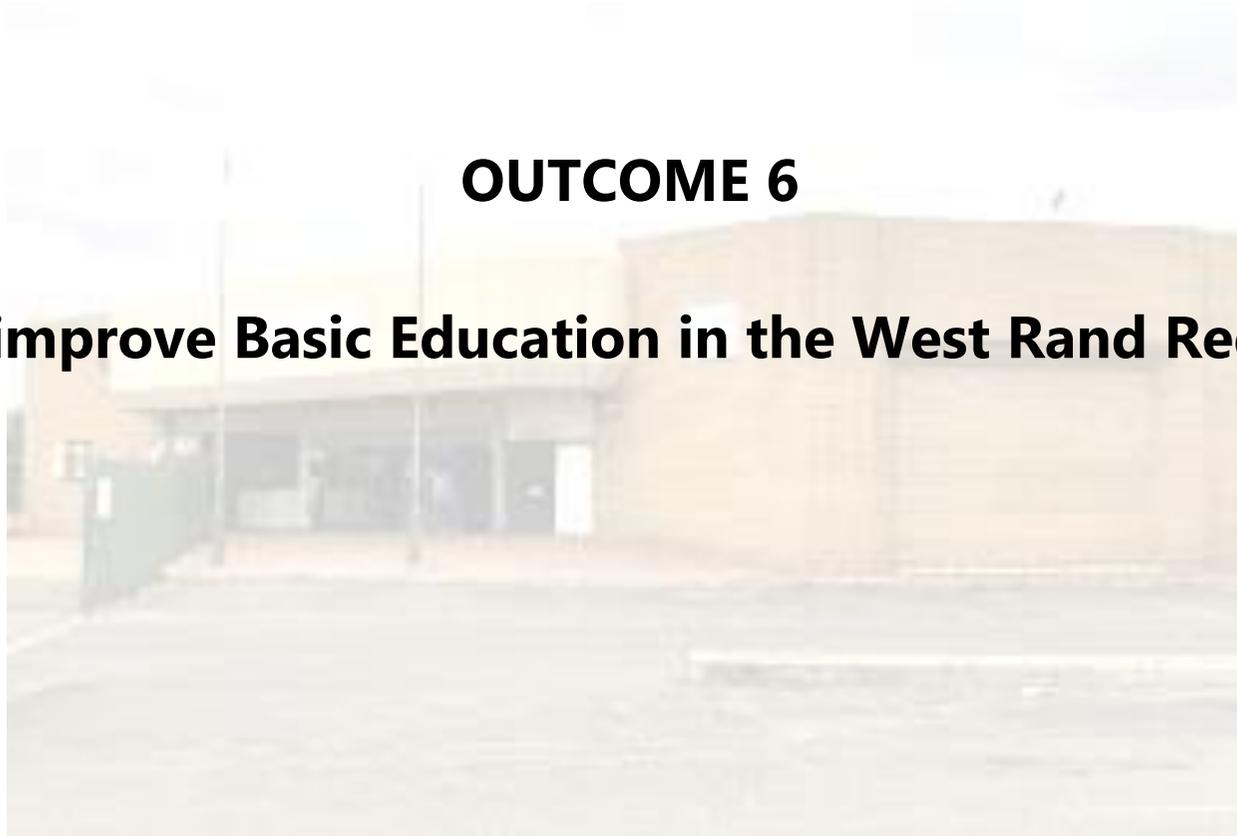
Regional Sub Output - Public Safety By Laws and Law Enforcement

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Base line	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Standardisation and enforcement of by-laws	Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Target	Number	4	4	2	2			Disaster Management & Community Safety	Acting Manager Disaster Management &	MMC: Public Safety
					Capital	N/A									
					Operating	Opex									

		regional wide													Community Safety	
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number of by-laws developed (Cat & dogs and municipal parking)	Draft By-laws and Council Resolutions	Target	Number	New Target	2	0	0				Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A										
					Operating	Opex										
Regional Output - Timeous effective response to all fire and rescue calls																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	85	80	80	90	First responder principle		Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	94	80	80	93	First responder principle		Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A										
					Operating	Opex										

OUTCOME 6

To improve Basic Education in the West Rand Region



West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)																
SDBIP																
NDP Chapter		NDP Chapter 9: Improving Education, innovation and training (06)														
National Outcome		1. Improved quality of basic Education (06)														
Back to Basics		2. Deliver municipal services to the right quality and standard (06)														
Provincial 10 Pillars		6. Modernisation of the public service and the state (06)														
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities (06)														
Key Performance Area		KPA 1: Basic Service Delivery (06)														
Priority		Quality Education														
Regional Outcome - Outcome 6: To improve Basic Education in the West Rand Region																
Municipal ity	Planni ng Level	Planning Statement	Indicator	Evidenc e	Type	UOM	Baseli ne	Annu al Targe t	Midter m Project ed	Midter m Actual	Varianc e	Improvem ent plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIG HT	
WRDM	Outco me	Improved Health Education in learning centres	Number of report compiled on health education in learning centres	Quarterly reports compiled	Target	Numb er	New target	4	2	2				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A										
					Operati ng	Opex										
Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments																
Municipal ity	Planni ng Level	Planning Statement	Indicator	Evidenc e	Type	UOM	Baseli ne	Annu al Targe t	Midter m Project ed	Midter m Actual	Varianc e	Improvem ent plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIG HT	
WRDM	Output	Early Childhood Developm ent Programm es initiated	Number of ECDCs reading programm e initiated	1. Quarterly reports 2. Attendan ce registers 3. List of ECDCs reached	Target	Numb er	8	8	4	4				Health & Social Developm ent	Executive Manager: Health & Social Developm ent	MMC: Health and Social Developm ent
					Capital	N/A										
					Operati ng	Opex										
WRDM	Output	Early Childhood	Number (4) of	Q3 - Q4: Narrative	Target	Numb er	4	8	4	4			Health & Social	Executive Manager:	MMC: Health and	

		Development Programmes supported	ECDCs supported with Childhood Health Programmes	Report Attendance registers, Reporting template, Photos	Capital	N/A							Development	Health & Social Development	Social Development
					Operating	Opex									
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote health talks at learning centres	Number of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	8	9	Due to increase to number of teenage pregnancy in schools, Dept of Education requested that more education to be done to more schools.		Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									

OUTCOME 7

Healthy communities



West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 10: Promoting health (07)													
National Outcome		2. A long and healthy life for all (07)													
Back to Basics		1. Put people and their concerns first - listen & communicate (07)													
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (07)													
Strategic Goals		2. Health and Social Development (07)													
Key Performance Area		KPA 1: Basic Service Delivery (07)													
Priority		Good Health and Well being / Health Communities													
Regional Outcome - Outcome 7: Healthy communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of water sampling monitoring report compiled	Quarterly report compiled	Target	Number	4	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of health surveillance reports compiled	Quarterly report compiled	Target	Number	4	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of food safety programmes compiled	Quarterly report compiled	Target	Number	4	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Improve healthy lifestyles															

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Improve healthy lifestyles	Number of health programme reports compiled	Quarterly report compiled	Target	Number	4	4	2	2			Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Municipal Health Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	To develop, review and promulgation of municipal policies and by-laws	Number of reviewed Municipal Health Services by-laws	Reviewed By-laws and Council Resolutions	Target	Number	New Target	2	0	0			Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number of food premises inspections conducted to monitor the safety of food	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target	Number	4027	4000	2000	2102	Target exceeded due to more work done in anticipation of closure		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor	Number of inspections conducted on funeral	Notice (Inspection Report / Notice / Final Notice) /	Target	Number	215	120	60	76	Target reached in excess due to increased output in view of Dec closure of municipality		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A									

		compliance to Regulation 363 of 2013	undertake	Letters / Certificate of Acceptability on new premises	Operating	Opex										
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	1148	1200	600	624	Target reached as per planned outputs		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A										
					Operating	Opex										
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number of Government Institutions inspected in terms of National Norms and Standards	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	152	160	80	103	Target reached as per planned outputs		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A										
					Operating	Opex										
WRDM	Sub Output	Status on Early Childhood Development Centres	Number of inspections conducted on Early Childhood Development Centres to monitor compliance	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	717	720	360	404	Due to demand for MHS service in order to access funding from Social Dev		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A										
					Operating	N/A										

WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number of water samples taken for analysis in line with SANS 241	Sample results	Target	Number	235	288	144	447	Due to collaboration with sister municipalities.		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number of Food samples taken for Analysis	Sample results	Target	Number	84	160	80	193	Exceedance is due to collaboration with Dairy Standards		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Target	Number	123	180	90	97	Target reached as per planned outputs		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									

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

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos	Target	Number	4	8	4	6	Due to the demand during the 16 days of activation and collaborating with external stakeholders		Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									

WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	8	4	6	there was a demand from the disability desk		Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number of gender awareness / Education programmes conducted	1. Programme 2. Attendance register 3. Narrative report	Target	Number	8	8	4	6	due to the collaboration of HIV and AIDS campaigns/activities	To continue with the collaboration to maximise the impact	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									

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

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

OUTCOME 8

Ensure Environmental Sustainability within the West Rand Region



West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 5: Transitioning to a Low Carbon Economy (08)													
National Outcome		10. Environmental Assets and Natural Resources that are well protected and continually enhanced (08)													
Back to Basics		2. Deliver municipal services to the right quality & standards (08)													
Provincial 10 Pillars		5. Modernisation of the Economy 2. Decisive Spatial Transformation (08)													
Strategic Goals		Health and Social Development (08)													
Key Performance Area		KPA 5: Good Governance and Public Participation (08)													
Priority		Affordable clean energy and Industry, Innovation and Infrastructure													
Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	4	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Implementation of Climate Change programmes															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Rolled out awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	4	4	2	2			Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A									
					Operating	Opex									
Regional Output - Monitor compliance to Environmental Legislation															

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Ensure compliance to Air Quality Legislations	Number of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	4	4	2	2			Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									
Regional Output - Ensure compliance to Sustainable Environmental Legislations															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Conduct Air Quality Compliance inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	6	16	A higher than normal number of complaints escalated the number of inspections	Inspections will be conducted in line with the target.	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A									
					Operating	N/A									
Regional Output - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT

WRDM	Sub Output	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	4	2	7	Some applications needed a variance due to a change in their processes.	Applications received will be processed as it is received.	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	Number of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations	Target	Number	4	4	2	2			Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A									
					Operating	N/A									
WRDM	Sub Output	Comment on Environmental Applications to ensure compliance with Environmental Legislation	Number of Environmental compliance comments report submitted	Environmental comments report done per quarter	Target	Number	4	4	2	13	More applications were received than normal	Applications received will be processed as it is received.	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A									
					Operating	N/A									

Regional Activity - Environmental Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Ensure compliance with National Waste Management Act	Number of reports compiled for compliance with National	Reports on compliance with National Waste Management Act	Target	Number	4	4	2	2			Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A									
					Operating	Opex									

			Waste Managem nt Act												
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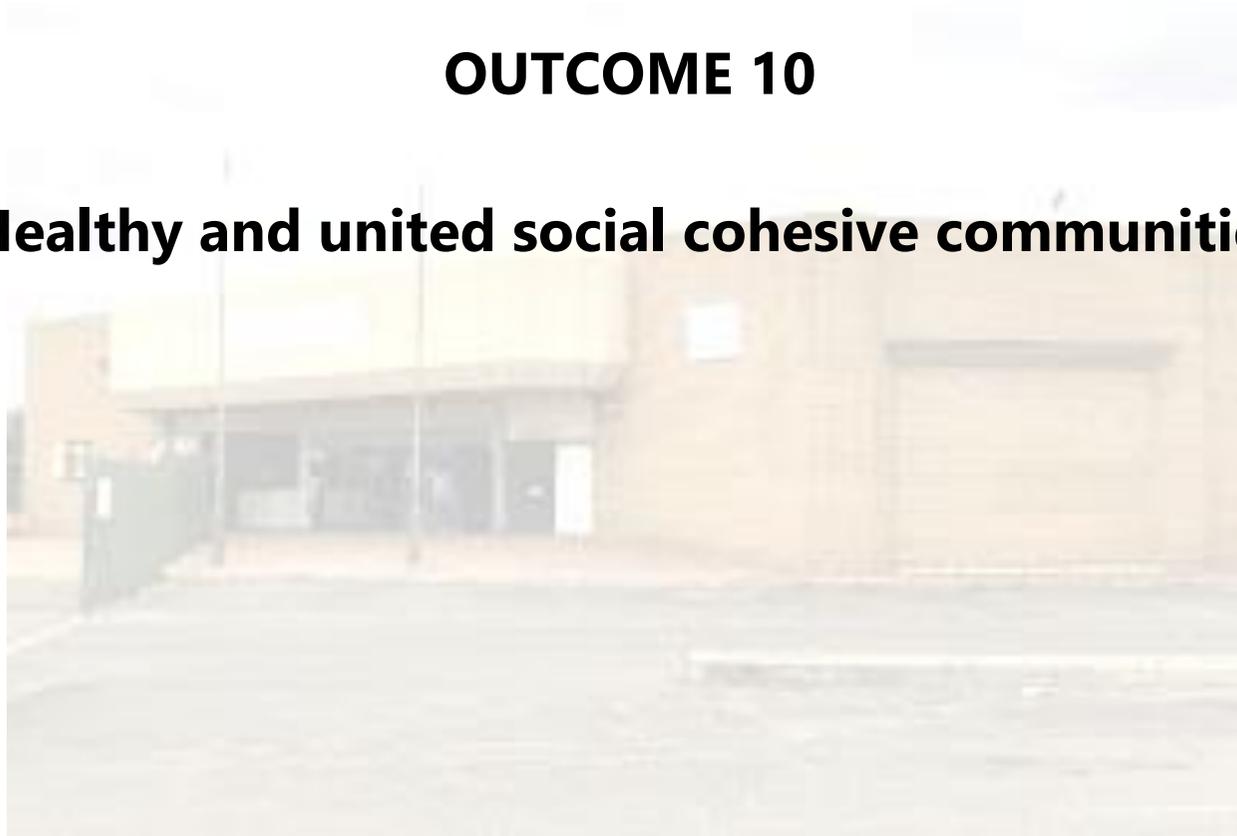
West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 8: Human Settlements (09)													
National Outcome		9. A responsive, accountable, effective and efficient local government system (09)													
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard (09)													
Provincial 10 Pillars		7. Modernisation of human settlements and urban development (09)													
Strategic Goals		Regional planning and economic goal (09)													
Key Performance Area		KPA 3: Local Economic Development (09)													
Priority		Reduce inequality													
Regional Outcome - Outcome 9: Build Spatially Integrated Communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Build Spatially Integrated Communities	Number of Annual report compiled on Spatial Integration of communities	Annual Report on spatial integration of communities	Target	Number	1	1	0	0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Coordination and Implementation of settlements projects															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number of reports on coordination of Human Settlements projects	Quarterly progress report on implementation of Human Settlement Projects (Mega and	Target	Number	4	4	2	2			Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A									
					Operating	Opex									

		Implementation of SPLUMA	Compliance reports regarding Integrated Spatial Development within the region	SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region	Capital	N/A								and Re-Industrialisation	Regional Planning & Re-Industrialization	Re-Industrialisation
					Operating	Opex										
Regional Sub Output - Implementation of SPLUMA Regulatory Framework																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Operations of District Planning Tribunal	Number of reports on monitoring, operations and functioning of the West Rand District Municipal Planning Tribunal	Quarterly Reports on monitoring, operations and functioning of the West Rand District Municipal Planning Tribunal	Target	Number	New target	4	2	2				Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A										
					Operating	Opex										



OUTCOME 10

Healthy and united social cohesive communities



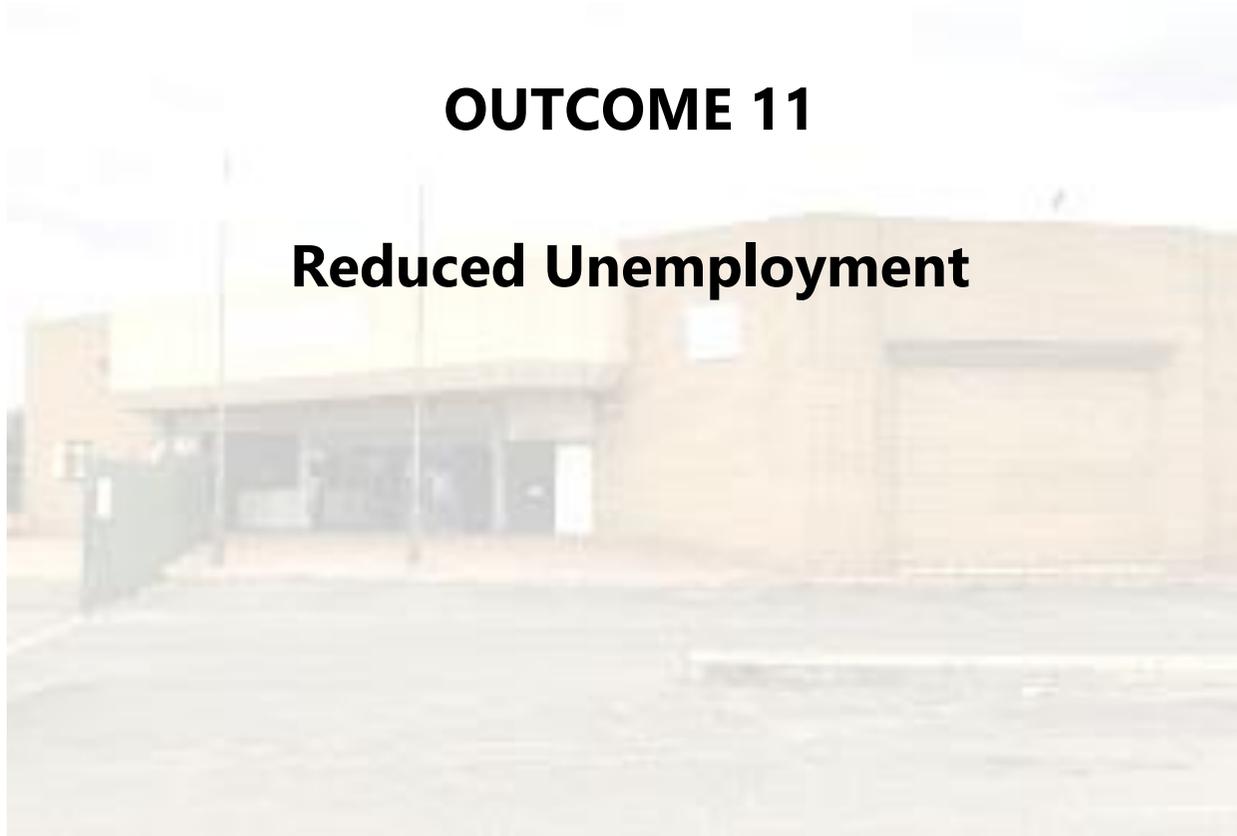
West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 10: Promoting health (10)													
National Outcome		2. A long and healthy life for all (10)													
Back to Basics		1. Put people and their concerns first - listen & communicate (10)													
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (10)													
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities (10)													
Key Performance Area		KPA 1: Basic Service Delivery (10)													
Priority		Gender equality, Reduce Inequality and Sustainable Communities													
Regional Outcome -Outcome 10: Healthy and united social cohesive communities															
Municipal ity	Planni ng Level	Planni ng Statemen t	Indicator	Evidence	Type	UOM	Baseli ne	Annu al Targe t	Midter m Project ed	Midter m Actual	Varian ce	Improvem ent plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIG HT
WRDM	Outco me	Improved Healthy Lifestyles	Number of reports on healthy lifestyle programm es compiled	Quarterly reports compiled	Target	Number	New target	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operati ng	Opex									
Regional Output - Establish a Socially Cohesive West Rand Community															
Municipal ity	Planni ng Level	Planni ng Statemen t	Indicator	Evidence	Type	UOM	Baseli ne	Annu al Targe t	Midter m Project ed	Midter m Actual	Varian ce	Improvem ent plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIG HT
WRDM	Output	Establish a Socially Cohesive West Rand Communit y	Number of Social Cohesion Initiatives Implem ented	Social Cohesion Initiatives Reports	Target	Number	New target	4	2	2			Health & Social Developm ent	Executive Manager: Health & Social Developm ent	MMC: Health and Social Developm ent
					Capital	N/A									
					Operati ng	Opex									
Regional Activity - Implement Social Cohesion Initiatives / Programmes															
Municipal ity	Planni ng Level	Planni ng Statemen t	Indicator	Evidence	Type	UOM	Baseli ne	Annu al Targe t	Midter m Project ed	Midter m Actual	Varian ce	Improvem ent plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIG HT

WRDM	Activity	Promote Recreation, Arts & Culture programmes	Number of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	8	8	4	4			Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									
WRDM	Activity	Sports activities promotion	Number of social cohesion programmes coordinated	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	6	6			Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A									
					Operating	Opex									



OUTCOME 11

Reduced Unemployment



West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 3: Economy and Employment (11)													
National Outcome		4. Decent employment through inclusive economic growth (11)													
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (11)													
Provincial 10 Pillars		3. Accelerating social transformation 4. Transformation of the State and governance (11)													
Strategic Goals		Regional planning and economic goal (11)													
Key Performance Area		KPA 3: Local Economic Development (11)													
Priority		End / Reduce Poverty and Ensure Zero Hunger													
Regional Outcome - Outcome 11: Reduced Unemployment															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Job Opportunities created	Number of job opportunities created	Quarterly report on job opportunities created	Target	Number	4	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Promote Job Opportunities Created															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	1	1	1			Regional Planning and Re-Industrialisation	Executive Manager Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	Opex									
Regional Output - Expand community Employment Initiatives (WRDM)															

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	2	2			Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	Opex									



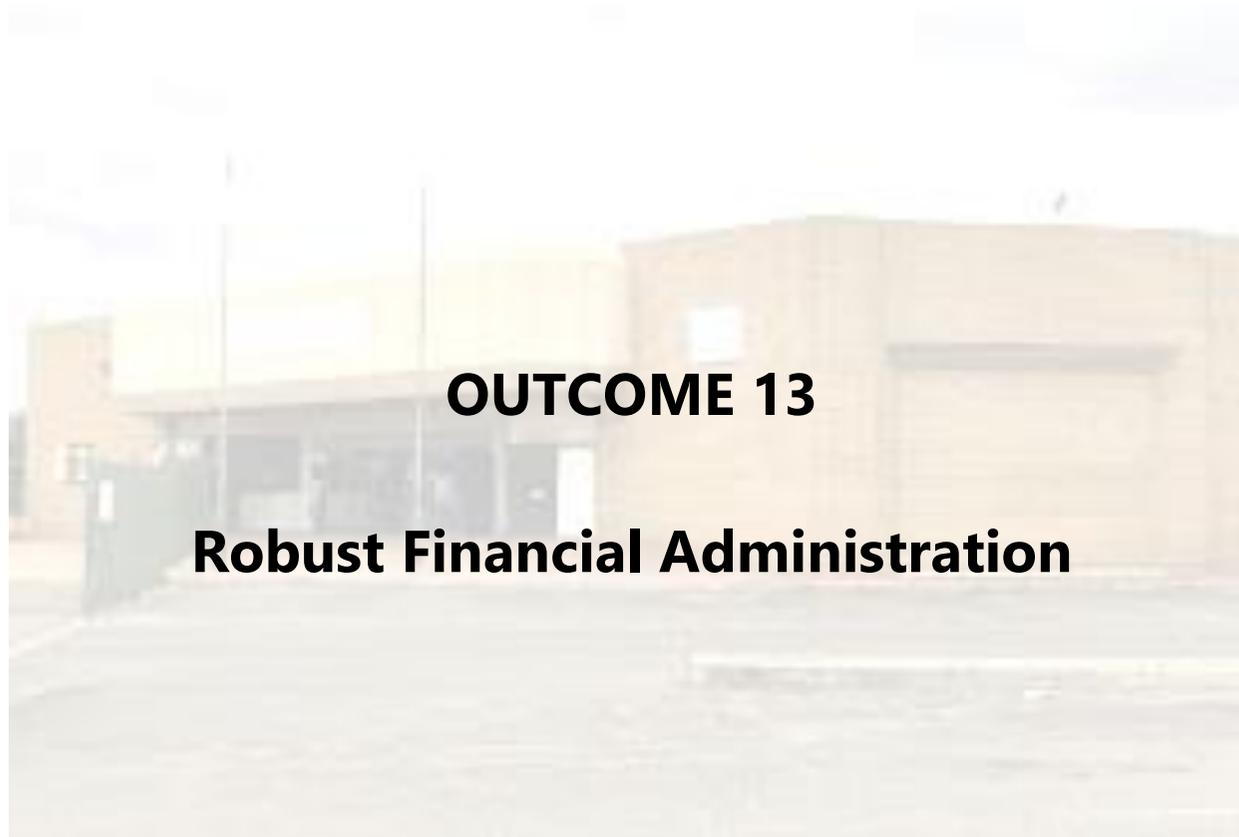
OUTCOME 12

Economic Development

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 3: Economy and Employment (12)													
National Outcome		4. Decent employment through inclusive Economic growth (12)													
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard (12)													
Provincial 10 Pillars		1. Radical Economic transformation 3. Accelerating social transformation (12)													
Strategic Goals		Regional planning and economic goal (12)													
Key Performance Area		KPA 3: Local Economic Development (12)													
Priority		Decent Work and Economic growth, Industry, Innovation and Infrastructure, Partnerships for Goals													
Regional Outcome - Outcome 12: Economic Development															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitate an environment conducive to Economic Development	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Target	Number	New target	4	2	2			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Establishment of Agriparks															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Functional Agriparks	Number of reports on Coordination of Agriparks	Quarterly report on status of Agriparks	Target	Number	4	4	2	2			Regional Planning & Re-Industrialisation	Executive Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	Opex									
Regional Output - Private partnership projects															

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the Implementation of the West Rand Mega Park	Quarterly progress reports on implementation of the West Rand Mega Park	Target	Number	4	4	2	2			Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	Opex									
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the implementation of the West Rand Academy	Quarterly progress reports on implementation of the West Rand Academy	Target	Number	4	4	2	2			Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	Opex									
Regional Output - Tourism growth															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Tourism products promoted in the entire region	Number (4) of reports on Performance of the Tourism Associations	Quarterly progress reports on performance of the Tourism Associations	Target	Number	New target	4	2	2			Regional Planning & Re-Industrialisation	Executive Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	Opex									
WRDM	Activity	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports on Functional Regional Tourism Organisation	Quarterly report on the functionality status of the RTO	Target	Number	New target	4	2	2			Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A									
					Operating	Opex									
Regional Output - Farmer Support Initiatives															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Coordinate Farmer	Number (4) of reports	Quarterly report on	Target	Number	4	4	2	2			Regional Planning &	Manager: Regional	MMC: Regional

		support initiative	on Farmers support programmes	Farmers support programmes	Capital	N/A								Re-Industrialisation	Planning & Re-Industrialisation	Re-Industrialisation
					Operating	Opex										



OUTCOME 13

Robust Financial Administration

West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (13)													
National Outcome		9. A responsive, accountable, effective and efficient local government system (13)													
Back to Basics		3. Good Governance & Sound Administration (13)													
Provincial 10 Pillars		4. Transformation of the State and governance (13)													
Strategic Goals		5. Business Excellence within the West Rand Region (13)													
Key Performance Area		KPA 4: Municipal Financial Viability and Management (13)													
Priority		End Corruption in all forms													
Regional Outcome - Outcome 13: Robust Financial Administration															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	1. Reports on regional audit status .	Target	Number	1	1	0	0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Effective and Efficient Supply Chain Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target	Number	1	1	1	1			Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Compilation and Delivery against the Procurement Plan															
			Indicator	Evidence	Type	UOM								Administrative	Political

Municipality	Planning Level	Planning Statement					Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Development of annual procurement plan	Number of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target	Number	1	1	1	1			Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (5) of reports on implementation of procurement plan	Q1-Q4: Quarterly report on implementation of procurement plan Q4 Annual report	Target	Number	4	5	2	2			Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									
Regional Activity - Effective logistics management (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target	Number	4	4	2	1			Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	N/A									
Regional Activity - EMME or QSE empowerment through preferential procurement (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of procurement sourced from EME and QSE	Q4: SCM report indicating 30% of procurement of EME and QSE	Target	Percentage	24	30	0	0			Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	N/A									
Regional Activity - Local Empowerment through Township Revitalisation (WRDM)															
			Indicator	Evidence	Type	UOM							Administrative		Political

Municipality	Planning Level	Planning Statement					Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	11	12	0	0			Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	N/A									
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Quarterly Report indicating tenders awarded within 90 days	Target	Percentage	50	100	100	0	The indicator was not achieved as no tenders were awarded in the second quarter of the financial year 2022/23.	We will look into the possibility of adjusting this to an annual indicator.	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	2	2			Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									

WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number of Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and Maycom/Council Resolution	Target	Number	1	1	0	0			Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Contract Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	2	2			Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									
Regional Output - Effective Asset Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation of asset management policy	Target	Number	4	2	1	1			Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A									
					Operating	Opex									
Regional Output - Effective Fleet Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	2	1	1			Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A									
					Operating	Opex									
Regional Output - Ensure Efficient Budget Management within West Rand Region															

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Co council	1. Section 52(d) reports 2. MayCom/Co council resolution	Target	Number	100	4	2	2			Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Compliance with mSCOA															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Co council	1. Reports on compliance with mSCOA implementation 2. MayCom/Co council Resolution	Target	Number	100	1	0	0			Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Credible and Accurate Budgeting															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Co council	Annual budget, MayCom/Co council resolution on the approval of annual budget	Target	Number	1	1	0	0			Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Co council by 31 August	1. Budget process plan 2. MayCom/Co council Resolution approving the budget &	Target	Number	1	1	1	1			Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A									
					Operating	Opex									

	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Capital	N/A								Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Operating	Opex										
Regional Sub Output - Financial Controls and Reporting																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	1	12	6	6			Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A										
					Operating	Opex										
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation of key control accounts reports compiled	Monthly reports on recon of key control accounts	Target	Number	12	12	6	6			Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A										
					Operating	Opex										
Regional Sub Output - Implementation of cost containment measures																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Target	Number	100	1	0	0			Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A										
					Operating	Opex										



West Rand District Municipality SDBIP ANNUAL PLAN (2022 / 2023)															
SDBIP															
NDP Chapter		NDP Chapter 13: Building a capable state (14)													
National Outcome		9. A responsive, accountable, effective and efficient local government system (14)													
Back to Basics		3. Good Governance & Sound Administration (14)													
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (14)													
Strategic Goals		5. Business Excellence within the West Rand Region (14)													
Key Performance Area		KPA 2 : Municipal Institutional Development and Transformation (14)													
Priority		Safe working environment													
Regional Outcome - Outcome 14: Institutional Planning and Transformation															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of 2021/22 Final Annual Report compiled.	Annual Report with all annexures.	Target	Number	1	1	0	0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Output - Efficient Delivery of Corporate Support Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target	Number	4	4	2	2			Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Committee Services and Corporate Administration															
			Indicator	Evidence	Type	UOM					Variance		Administrative		Political

Municipality	Planning Level	Planning Statement					Baseline	Annual Target	Midterm Projected	Midterm Actual		Improvement plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Target	Number	1	4	2	2			Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Effective management of committee services	Percentage (100) of Council minutes submitted to the Speaker within (5) working days	Proof of submission	Target	Percentage	50	100	100	100			Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Efficient Legal Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements perused within 14 working days	Legal responsive register	Target	Percentage	100	100	0	0			Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Facilities Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management submitted to HOD	Quarterly report on Facilities management	Target	Number	4	4	2	2			Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A									
					Operating	Opex									

WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Maycom/Council year calendar	Target	Number	1	1	1	1			Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A									
					Operating	N/A									

Regional Output - Regional Institutional Planning and Performance Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	To develop performance management framework for all work streams	Number (1) of Performance Management framework review	1. Performance Management Framework 2. Council resolution	Target	Number	New Target	1	1	0	Performance management framework required to be reviewed to be in line with the Municipal Staff Regulations and include all staff members and that could not be achieved in Q2 as the process requires more time, hence the extension to July 2023 by	The framework will be developed in line with Municipal Staff Regulations, 2021 wherein all staff members will be covered. It will be tabled in Council for approval in the 4th Quarter (before end of June 2023).as the implementation date for performance management chapter in the Staff Regulation	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM

												the Minister	is 1 July 2023.			
					Capital	N/A										
					Operating	Opex										
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	0	0				Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A										
					Operating	N/A										
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target	Number	4	4	2	2				Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A										
					Operating	Opex										
WRDM	Output	Regional Institutional Performance Index	Number (1) of 2021/22 Draft Annual Report submitted to Maycom/Council and AGSA by end August	Annual Report, Proof of submission and Maycom/Council Resolution	Target	Number	1	1	1	1				Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A										
					Operating	Opex										
Regional Sub Output - IDP and SDBIP Implementation																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Develop IDP	Number (1) of IDP Framework	IDP Framework 2023/24	Target	Number	1	1	1	1			Regional Planning and	Manager Regional Planning &	Executive Mayor WRDM	
					Capital	N/A										

		Framework	developed for 2023/24 approved by Council	and Council Resolution	Operating	Opex							Performance Management	Performance Management	
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP /Sector engagements meetings coordinated	Q2: Agenda, Attendance Register and Departmental presentations (WRDM)	Target	Number	1	1	1	1			Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Q4: Notice, Attendance Register, Minutes and presentation (WRDM)	Target	Number	1	1	0	0			Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
Regional Sub Output - Regional Integrated Planning and Performance Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Midterm Projected	Midterm Actual	Variance	Improvement plan	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP submitted to Maycom/ Council	1. IDP adopted by Council and SDBIP approved by Mayor	Target	Number	2	2	0	0			Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Performance management	Number(1) of Adjusted SDBIP compiled and approved by the Mayor.	Adjusted SDBIP	Target	Number	1	1	0	0			Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A									
					Operating	Opex									
WRDM	Sub Output	Compilation of Performance Agreement	Number (6) of 2022/23 Section 57 and 56 Managers	Copies of signed performance agreements	Target	Number	6	6	6	6			Regional Planning and Performance	Manager Regional Planning & Performance	Executive Mayor WRDM
					Capital	N/A									
					Operating	N/A									

		s for Municipal Manager and Sec 57 Managers	Performanc e Agreement s Compiled										Managem ent	Managem ent	
WRDM	Sub Output	Municipal Performan ce against Pre Determine d Objectives	Number (1) of Annual Performanc e Report submitted to the AGSA by 31 Aug	1. Annual Performanc e Report 2. Proof of submission	Target	Number	1	1	1	1			Regional Planning and Performan ce Managem ent	Manager Regional Planning & Performan ce Managem ent	Executive Mayor WRDM
					Capital	N/A									
					Operat ing	Opex									



