

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																
SDBIP																
NDP Chapter			NDP Chapter 4: Economic Infrastructure (O1)													
National Outcome			9. A responsive, accountable, effective and efficient local government system (O1)													
Back to Basics			1. Put People & Their Concerns First : Listen and Communicate (O1)													
Provincial 10 Pillars			(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.													
Strategic Goals			Regional planning and economic goal (O1)													
Key Performance Area			KPA 1: Basic Service Delivery (1)													
Regional Outcome - Outcome 1: Basic Service Delivery Improvement																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Improve accessibility to, and linkage between, previously disadvantaged areas	Number (4) of reports on monitoring and overseeing implementation of the 2019/20 NDPG .	Quarterly monitoring reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	Capex		12 000 000	0	0	0	0				
					Operating	N/A			0	0	0	0				
Regional Output - Enhance the Effectiveness and Efficiency of the Indigent Programme																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Enhance the Effectiveness and Efficiency of the Indigent Programme	Number (2) of Reports on the Implementation of Indigent Programme Framework by Local Municipalities submitted to Portfolio Committee /Maycom	Implementation Reports	Target	Number		2	1	0	1	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Provision of Free Basic Services (Electrical) to Indigents																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Improvement of Electrical supply to indigents (indigent programme)	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee /Maycom	Implementation Reports	Target	Number		2	1	0	1	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Infrastructure Master Planning																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Enhancement of integrated bulk infrastructure Master Planning	Number (4) of reports on the process to develop an integrated infrastructure master plan developed.	1. Quarterly reports on the process to develop an integrated infrastructure master plan	Target	Number		4	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Maintain Good Quality Reliable Roads and Stormwater Network																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Monitoring implementation of Improved roads and stormwater networks	Number (4) of reports on visual assessment regional internal roads and stormwater networks	1. Quarterly Reports on visual assessments conducted on regional internal Roads & Stormwater 2. Portfolio Committee/Maycom	Target	Number		4	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Develop and implement an integrated Transport Plan (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Regulate Public Passenger Transport Industry	Number (2) of Reports Developed to Monitor the Implementation of the District Integrated Transport Plan (DITP) submitted to Portfolio Committee/Maycom	Progress Report on Implementation of DITP	Target	Number		2	0	1	0	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Reliable Roads and Stormwater Infrastructure																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitor maintenance initiatives for Reliable Stormwater Infrastructure	Number (2) of Reports on the Maintenance Activities of Reliable Storm Water Infrastructure	1. Reports Maintenance of Reliable Storm Water Infrastructure 2. Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Road Maintenance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitoring implementation of Regional Maintenance Plan	Number (2) of Reports on the Implementation of Regional Road Maintenance Plan	1. Report on the Implementation of Regional Road Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Activity - Road Maintenance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Maintenance of Gravel Roads	Number (2) of Reports on the Implementation of Gravel Maintenance Roads Plan	1. Report on the Implementation of Gravel Roads Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	N/A			0	0	0	0				
WRDM	Activity	Monitoring Initiatives for Road Maintenance	Number (2) of Reports on the Implementation of Potholes Maintenance Plan	1. Report on the Implementation of Potholes Maintenance Plan submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	N/A			0	0	0	0				
Regional Activity - Rural Roads Administrative Management System																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Formulate Rural Roads Asset Management System (RRAMS)	Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS	Quarterly report on RRAMS	Target	Number	1	4	1	1	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	N/A			0	0	0	0				
Regional Output - Provision of Quality and Reliable Sanitation, Waste and Sewer Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Guiding initiatives to provide Quality and Reliable Sanitation and Waste Management	Number (1) of Reports on the Monitoring of the Provision of Quality and Reliable Sanitation and Waste Management	1. Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Sanitation Infrastructure and Maintenance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Guiding Sanitation Infrastructure and Maintenance improvement	Number (2) of Reports on the Implementation of the Sanitation Infrastructure Framework by Local Municipalities submitted to Portfolio Committee /Maycom	Implementation Reports	Target	Number		2	1	0	1	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Sewer Infrastructure and Maintenance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitoring of Sewer Infrastructure and Maintenance	Number (2) of Reports on the Maintenance of Sewer Infrastructure by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Provision of Quality and Reliable Water Supply and Infrastructures																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Provision of Quality and Reliable Water Supply	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Output	Monitoring Maintenance of Efficient Water Treatment Infrastructures	Number (2) of Reports on the Maintenance of Efficient Water Treatment Infrastructures by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Output	Secure Strategic Source of Water Supply (dams reservoirs)	Number (2) of Reports on the securing of strategic source of Water Supply by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio Committee/Maycom	Target	Number		2	1	0	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				

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

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																
SDBIP																
NDP Chapter			NDP Chapter 14: Promoting accountability and fighting corruption (O2)													
National Outcome			9. A responsive, accountable, effective and efficient local government system (O2)													
Back to Basics			3. Good Governance & Sound Administration (O2)													
Provincial 10 Pillars			4. Transformation of the State and governance (O2)													
Strategic Goals			Sustainable Governance for Local Communities (O2)													
Key Performance Area			KPA 5: Good Governance and Public Participation (2)													
Regional Outcome - Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Implement initiatives to ensure accountable Municipal Administration within the West Rand Region	Number of (4) implementation of initiatives to enable Accountable Municipal Administration	Q1-Q4: Quarterly Status report on implementation of initiatives to enable Accountable Municipal Administration	Target	Number		4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Implement programmes to strengthen Councillor Accountability (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Implement programmes to strengthen Councillor Accountability	Number (4) of reports on implementation of programmes to strengthen Councillor Accountability	Q1-Q4: List of programmes to be implemented. Quarterly reports on programmes implemented	Target	Number	100	4	1	1	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Monitoring and Evaluation of the Executive Committee (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Monitoring and Evaluation of the Executive Committee	Number (1) of assessments of the Executive Committee (MMCs)	Report on the assessments of the Executive Committee (MMCs)	Target	Number		1	0	0	1	0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Strengthen Councillor accountability through Performance Agreements and Evaluations																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Strengthen Councillor accountability through compiling and developing Councillor Performance Agreements	Number (8) of councillor (MMCs) performance agreements compiled and signed	Copies of signed performance agreements	Target	Number		8	8	0	0	0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Legislative Compliance & Good Governance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (1) of legislative compliance checklist developed	Legislative compliance checklist	Target	Number		4	1	1	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Section 79 committees																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Section 79 meetings and resolutions implemented	Number (2) of reports on Section 79 committee meetings held and Resolutions implemented	Report on Section 79 committee meetings and resolutions implemented	Target	Number		2	0	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Sub Output	Implement Resolutions to ensure functionality and robustness of Section 79 Committees	Number (1) of reports compiled on functionality of MPAC	Reports on functionality of MPAC	Target	Number		1	0	0	0	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Maintain Active Citizenry across the Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Implement programmes to Maintain Active Citizenry	Number (4) of reports on implementation of active citizenry programmes	Q1-Q4: List of programmes to be implemented. Quarterly reports on programmes implemented	Target	Number	100	4	1	1	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Conduct Training Workshops for Councillors																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Councillors Training Conducted	Number (1) of Councillor trainings conducted	Reports on Councillor trainings conducted	Target	Number		1	0	0	0	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (4) reports on implementation of sustainable Governance for Local Communities programmes	Q1-Q4: List of programmes to be implemented. Quarterly reports on programmes implemented	Target	Number	100	4	1	1	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Activity - Improved Stakeholder Relations through Public Participation																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Improved Stakeholder Relations through Public Participation	Number (2) of Reports on Public Participation Programmes Conducted	Public Participation Programmes and /or Attendance register	Target	Number		2	0	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)															
SDBIP															
NDP Chapter			NDP Chapter 13: Building a capable state (O3)												
National Outcome			5. A skilled and capable workforce to support an inclusive growth path (O3)												
Back to Basics			3. Good Governance & Sound Administration (O3)												
Provincial 10 Pillars			4. Transformation of the State and governance (O3)												
Strategic Goals			Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (O3)												
Key Performance Area			KPA 2: Municipal Institutional Development and Transformation (3)												
Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the WSP	Annual training report	Target	Number		1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number		4	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Attraction, Recruitment, Deployment, Induction and Retention															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Attraction, Recruitment, Deployment and Retention	Number (1) of reports on funded positions filled	Annual report on the funded positions filled	Target	Number		4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Employee Safety and Wellness															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Employee Safety and Wellness	Number (4) of audits on OHS Compliance conducted	Quarterly OHS Compliance Audit Report	Target	Number		4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Employee Awareness	Number (1) of employee Awareness initiatives undertaken	Employee Awareness Circular / Attendance register	Target	Number		1	0	1	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Employment Equity Compliance															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Dept of Labour	1. Employment Equity report, 2. Acknowledgement of receipt from Labour	Target	Number	1	1	0	1	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Implementation of the Work Skills Plan															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LGSETA	1. Annual Training Report 2. Proof of submission to LGSETA	Target	Number	1	1	0	0	0	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Incubate a culture of High Performance within the West Rand Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Incubate a culture of High Performance within the West Rand Region	Number (1) of performance management cascade initiatives undertaken	Performance management cascade initiative	Target	Number	1	1	0	0	0	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Management of labour matters															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Quarterly Labour Relations Report	Target	Number	4	4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	Quarterly LLF Feedback report	Target	Number	4	4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)															
SDBIP															
NDP Chapter			NDP Chapter 14: Promoting accountability and fighting corruption (O4)												
National Outcome			9. A responsive, accountable, effective and efficient local government system (O4)												
Back to Basics			3. Good Governance & Sound Administration (O4)												
Provincial 10 Pillars			4. Transformation of the State and governance (O4)												
Strategic Goals			Sustainable Governance for Local Communities (O4)												
Key Performance Area			KPA 5: Good Governance and Public Participation (4)												
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports tabled to Maycom/Council	Q3: a) Audit Committee Report b) Maycom/Council Resolution	Target	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
					Regional Sub Output - Anti Corruption Programmes										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Anti Corruption Programmes	Number (1) of reports on anti-corruption programmes undertaken	Anti Corruption programme. Attendance register/report pamphlets.	Target	4		1	1	1	1	1	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
					Regional Sub Output - Code of Conduct Compliance										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Code of Conduct Compliance	Number (1) of reports on Code of Conduct Compliance	code of conduct compliance report	Target	4	1	1	1	1	1	1	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
					WRDM	Sub Output	Prohibition of Trading of the State with All Councillors and Municipal Staff	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Target	Number	44			
Capital	N/A			0						0	0	0			
Operating	Opex			0						0	0	0			
Regional Output - Sound Good Governance															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan reviewed	Risk Management Annual Plan	Target	Number	1	1	1	0	0	0	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
					Regional Sub Output - Internal Audit legislative framework										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of Internal Governance documents developed and approved by Audit Committee	AC Charter, IA Charter, RBIA Methodology, AOPD Methodology	Target	Number	4	4	4	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
					WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed and approved by AC	3Y IA Strat plan 2019 to 2022 and IA Annual plan 2019/20	Target	Number	2			
Capital	N/A			0						0	0	0			
Operating	N/A			0						0	0	0			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports submitted to Audit Committee on the implementation of the Internal Audit Annual Plan	Q1-Q4: Quarterly reports						Target	Number	100	4	1	1
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
					Regional Sub Output - Status of the Political Governance initiatives from a regional perspective										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Status of the Political Governance initiatives	Number (4) of Reports on the Status of the Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report 2 Minutes and attendance register	Target	Number	4	1	1	1	1	1	Division/Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
					Regional Activity - Status on the Mayoral Programmes										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (1) of reports on the Status on the Mayoral Programmes and Projects	Report on the Status on the Mayoral Programmes and Projects	Target	Number		1	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
					Regional Activity - Status on IGR Framework from a regional perspective										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR framework developed	IGR Framework	Target	Number		1	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																	
SDBIP																	
NDP Chapter		NDP Chapter 12: Building Safer Communities (C6)															
National Outcome		1. All the people on South Africa are and feel safer (C6)															
Back to Basics		1. Putting people and their concerns first: Public participation (C6)															
Provincial 19 Pillars		6. Modernisation of the public service and the state (C6)															
Strategic Goals		Public Safety (C6)															
Key Performance Area		KPA 1: Basic Service Delivery (S)															
Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political	SMART	AUDIT
WRDM	Outcome	Ensure safer communities within West Rand Region	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Safety Plan	Target	Number	1	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
Regional Output - To ensure that People of the West Rand are and feel safe																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political		Political
WRDM	Output	To ensure that all road users within the West Rand are and feel safe	Number (4) of engagements held through the DLEOC for the coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance registers	Target	Number	1	4	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	Executive Manager: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (12) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	3	12	3	3	3	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
WRDM	Output	Improved "ON SCENE" Emergency Management	Number (4) of reports indicating compliance with scene management procedures	Quarterly report reflecting compliance with on scene management procedure	Target	Number		4	1	1	1	1	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
Regional Sub Output - Compliance to National building Regulations (Public Safety)																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political		Political
WRDM	Sub Output	Compliance with National building Regulations & WRDM Fire Brigade By Laws	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target	Number	600	400	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
Regional Sub Output - Create an enabling Environment that is safe and secure for Communities																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political		Political
WRDM	Sub Output	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against women and children	Campaign Programme and Attendance Register	Target	Number		3	0	3	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political	SMART	AUDIT
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target	Number	1	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	N/A			0	0	0	0					
Regional Activity - Promoting awareness and Encourage community participation in Community Safety matters																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political		Political
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Target	Number	1	3	0	0	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	N/A			0	0	0	0					
WRDM	Activity	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Target	Number		2	0	0	0	2	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	N/A			0	0	0	0					
WRDM	Activity	Encourage community participation in Community Safety matters	Number (36) of Community policing forums engagements to address community participation against crime	1. Attendance Registers 2. Minutes of the CPF	Target	Number		32	8	8	8	8	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	N/A			0	0	0	0					
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target	Number		20	6	2	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	N/A			0	0	0	0					
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	60	60	15	15	15	15	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	N/A			0	0	0	0					
Regional Sub Output - Improved Operational efficiency of Emergency Services (WRDM)																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political		Political
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident	Fire investigation report	Target	Percentage	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous materials, storage, transportation as well as controlling of hazardous substances	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
WRDM	Sub Output	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image of the Service	Quarterly Station inspection reports	Target	Number	16	16	4	4	4	4	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
WRDM	Sub Output	Reduction on the impact of wildfires	Number (11) of pre-winter fire plans drafted by FPA's to ensure wildfire preparedness	Q3-Approved Pre-Winter Plans	Target	Number	11	11	0	0	11	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	N/A			0	0	0	0					
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources inspection reports	Target	Number	11	11	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	N/A			0	0	0	0					
Regional Sub Output - Improved Road Safety in the Region																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political		Political
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	1	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
WRDM	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audits Reports	Target	Number		4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers	Target	Number		4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					
WRDM	Sub Output	Empowerment of communities on road safety measures	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target	Number		4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0					
					Operating	Open			0	0	0	0					

Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Ensure implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2. Attendance registers	Target	Number		24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			Acting Manager Disaster Management & Community Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
WRDM	Sub Output	Ensure implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Percentage (100) Response to all reported Disaster Management incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target	Percentage	100	100	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			MMC: Public Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
WRDM	Sub Output	Ensure implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	1. Signed Wet Services risk and vulnerability assessment reports	Target	Number		24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			MMC: Public Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
WRDM	Sub Output	Ensure implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target	Number	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			MMC: Public Safety
					Operating	Opex			0	0	0	0			MMC: Public 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	12	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			MMC: Public Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Reports	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			MMC: Public Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target	Number	100	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			MMC: Public Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
Regional Sub Output - Professional accredited emergency services training academy (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal/Operational Staff	Number (11) of courses conducted by the training academy	1. Attendance register 2. Summary of Results	Target	Number	1	12	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			Manager Emergency Management Services
					Operating	Opex			0	0	0	0			MMC: Public Safety
Regional Sub Output - Public Safety By Laws and Law Enforcement															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Conduct By Law Enforcement to eradicate Illegal Trading	Number (4) of By Law Enforcement Operations conducted to eradicate illegal trading	Quarterly Performance reports on By Law Enforcement operations conducted to eradicate illegal trading	Target	Number	1	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			Acting Manager Disaster Management & Community Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
WRDM	Sub Output	Coordination of joint law enforcement in the region	Number (4) of District Law Enforcement Coordinating Committees (DLCC) engagements held	Resolutions minuted and attendance register	Target	Number		4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			MMC: Public Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
WRDM	Sub Output	By law Enforcement on Illegal Dumping	Number (2) of joint by law enforcement operation conducted on illegal dumping	1. By law joint operations report. 2. Attendance registers	Target	Number		2	0	0	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			MMC: Public Safety
					Operating	Opex			0	0	0	0			MMC: Public Safety
Regional Sub Output - Timeous effective response to all fire and rescue calls															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	80	80	80	80	80	80	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			Manager Emergency Management Services
					Operating	Opex			0	0	0	0			MMC: Public Safety
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	80	80	80	80	80	80	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			Manager Emergency Management Services
					Operating	Opex			0	0	0	0			MMC: Public Safety

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

West Rand District Municipality SDBIP ANNUAL PLAN (2019 / 2020)																
SDBIP																
NDP Chapter			NDP Chapter 10: Promoting health (O7)													
National Outcome			2. A long and healthy life for all (O7)													
Back to Basics			1. Put people and their concerns first - listen & communicate (O7)													
Provincial 10 Pillars			3. Accelerating transformation 4. Modernisation of the public service and the state (O7)													
Strategic Goals			2. Health and Social Development (7)													
Key Performance Area			KPA 1: Basic Service Delivery (7)													
Regional Outcome - Outcome 7: Healthy communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Percentage (85) compliance of portable drinking water to the prescribed standards	Q1-Q4: Quarterly analysis of water sample results	Target	Percentage	85	85	85	85	85	85	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Number (4) of health surveillance reports compiled	Q1-Q4: Quarterly MHS health surveillance reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Number (4) of reports compiled on food safety programmes	Q1-Q4: Report on food safety programmes	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Improve healthy lifestyles																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Improve healthy lifestyles	Number (4) of health programme reports compiled	Q1-Q4: Quarterly report on health programme	Target	Number	24	4	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				

Regional Sub Output - Municipal Health Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Municipal Health Services	Number of food training sessions conducted in line with food safety legislation	1. Attendance registers 2. Training Programme	Target	Number	New Target	600	150	150	150	150	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number (80) of inspections conducted on funeral undertakers	Notice; Inspection report and Certificate of Acceptability on new premises	Target	Number		80	20	20	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number (1000) ofHealth Surveillance of private premises inspections conducted to monitor Health compliance.	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	New Target	1000	250	250	250	250	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number (100) of Government Institutions inspected in terms of National Norms and Standards	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	284	100	25	25	25	25	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (320) of water samples taken for analysis in line with SANS 241	Q1-Q4: Sample results	Target	Number	600	320	80	80	80	80	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Promotion of Municipal Services Legislation	Number (288) of all training sessions held on promotions of Municipal Health Services by laws	Q1-Q4: Attendance registers	Target	Number	228	600	150	150	150	150	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Quarterly Sample results	Target	Number	240	80	20	20	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number (120) of pest control inspections conducted on municipal buildings	Inspection report	Target	Number		80	20	20	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (4) of Health Campaigns / Education conducted	a) Programme b) report c) pamphlets/handouts/event material/photos	Target	Number		4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Conduct Health programmes	Number (20) of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	6	2	6	6	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Disability programmes	Number of (4) Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number		4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Gender programmes	Number (4) of gender programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number		4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Activity - Status on support provided to pauper burial from a regional perspective															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number (1) of reports on support provided to pauper burials in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	0	0	0	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

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

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

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																
SDBIP																
NDP Chapter			NDP Chapter 8: Human Settlements (O9)													
National Outcome			9. A responsive, accountable, effective and efficient local government system (O9)													
Back to Basics			2. Deliver Municipal Services to Right Quality & Standard (O9)													
Provincial 10 Pillars			7. Modernisation of human settlements and urban development (O9)													
Strategic Goals			Regional planning and economic goal (9)													
Key Performance Area			KPA 3: Local Economic Development (9)													
Regional Outcome - Outcome 9: Build Spatially Integrated Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of reports on spatial integration of communities	1. Report on spatial integration of communities 2. MayCom/Council resolution	Target	Number		1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A		0	0	0	0					
					Operating	Opex		0	0	0	0					
Regional Output - Human settlements Projects																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Reduction in the housing backlog	Number (4) of reports on housing units allocated	Quarterly reports on housing units allocated	Target	Number	4	4	1	1	1	1	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation	
					Capital	N/A		0	0	0	0					
					Operating	Opex		0	0	0	0					
Regional Sub Output - Coordination and Implementation of settlements projects																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number (4) of progress reports on implementation of Human Settlements projects (mega and legacy projects)	Quarterly progress report on implementation of Human Settlement Projects	Target	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Capital	N/A		0	0	0	0					
					Operating	Opex		0	0	0	0					
Regional Activity - Facilitation of Social Housing Programme																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Facilitation of Social Housing Programme	Number (2) of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	2	2	0	1	0	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Capital	N/A		0	0	0	0					
					Operating	Opex		0	0	0	0					
Regional Activity - Revitalisation of distressed mining towns (informal settlement upgrading)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Revitalisation of distressed mining towns	Number (4) of reports on implementation of projects in distressed mining towns	Quarterly reports on implementation of projects in distressed mining towns	Target	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Capital	N/A		0	0	0	0					
					Operating	Opex		0	0	0	0					
Regional Sub Output - Title deed backlogs reduction																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Title deed backlogs reduction	Number of statistical profiles reflecting title deeds issued	Statistical profiles reflecting title deeds issued	Target	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Capital	N/A		0	0	0	0					
					Operating	N/A		0	0	0	0					
Regional Output - Regionally Integrated Spatial Planning																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Regionally Integrated Spatial Planning	Number (1) of reports on consolidation of local Integrated Spatial Development Frameworks	Report on consolidation of local integrated SDF	Target	Number	1	1	0	0	1	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation	
					Capital	N/A		0	0	0	0					
					Operating	Opex		0	0	0	0					
Regional Sub Output - Implementation of SPLUMA Regulatory Framework																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Establishment of District Planning Tribunal	Number (1) of District Planning Tribunal established	1. Signed Agreements with the Locals on the establishment of a District Planning Tribunal 2. Letters of appoint for Tribunal Members 3. Maycom/Council Resolution	Target	Number	1	1	0	0	1	0	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Capital	N/A		0	0	0	0					
					Operating	Opex		0	0	0	0					

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)															
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (O10)												
National Outcome			2. A long and healthy life for all (O10)												
Back to Basics			1. Put people and their concerns first - listen & communicate (O10)												
Provincial 10 Pillars			3. Accelerating transformation 4. Modernisation of the public service and the state (O10)												
Strategic Goals			Health & Social Development: Long and healthy life for all socially integrated communities (10)												
Key Performance Area			KPA 1: Basic Service Delivery (10)												
Regional Outcome - Outcome 10: Healthy and united social cohesive communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Social Cohesion promoted through unity in diversity events	Number (8) of Arts & Culture programmes supported	Programme, Attendance Register, Narrative Report	Target	Number	1	8	2	2	2	2	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Establish a Socially Cohesive West Rand Community															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Social Cohesion promoted through unity in diversity events	Number (16) of social cohesion programmes supported	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	4	16	4	2	6	4	Environmental Management	Manager: Environmental Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)															
SDBIP															
NDP Chapter			NDP Chapter 3: Economy and Employment (O11)												
National Outcome			4. Decent employment through inclusive economic growth (O11)												
Back to Basics			1. Put People & Their Concerns First : Listen and Communicate (O11)												
Provincial 10 Pillars			3. Accelerating social transformation 4. Transformation of the State and governance (O11)												
Strategic Goals			Regional planning and economic goal (11)												
Key Performance Area			KPA 3: Local Economic Development (11)												
Regional Outcome - Outcome 11: Reduced Unemployment															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
					Target	Number							DEPT	RESP PERSON	OVERSIGHT
					Capital	N/A									
WRDM	Outcome	Facilitation of initiatives to reduce unemployment	Number (4) of reports on employment initiatives created	Quarterly reports on employment initiatives created	Operating	Opex		4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Promote Job Creation Initiatives															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
					Target	Number							DEPT	RESP PERSON	OVERSIGHT
					Capital	N/A									
WRDM	Output	Promote Job Creation Initiatives	Number (1) of workshop held on local youth employment initiatives	1. Workshop report 2. Attendance register 3. Mayor/Council Resolution	Operating	Opex		1	0	1	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
Regional Sub Output - Expand community Employment Initiatives (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
					Target	Number							DEPT	RESP PERSON	OVERSIGHT
					Capital	N/A									
WRDM	Sub Output	Expand Community Works Programme	Number (4) of quarterly evaluations of EPWP conducted	Quarterly report on evaluations of EPWP	Operating	Opex		4	1	1	1	1	Re-industrialisation	Manager Re-industrialisation	MMC: Regional Re-Industrialisation

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																
SDBIP																
NDP Chapter			NDP Chapter 3: Economy and Employment (O12)													
National Outcome			4. Decent employment through inclusive Economic growth (O12)													
Back to Basics			2. Deliver Municipal Services to Right Quality & Standard (O12)													
Provincial 10 Pillars			1. Radical Economic transformation 3. Accelerating social transformation (O12)													
Strategic Goals			Regional planning and economic goal (12)													
Key Performance Area			KPA 3: Local Economic Development (12)													
Regional Outcome - Outcome 12: Economic Development																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	To facilitate an environment conducive to Economic Development	Number (4) of reports on implementation of Economic development programmes by WRDA	Report on implementation of economic development programmes	Target	Number		4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Farmer Support Initiatives																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
													DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Number (1) of report on farmer support initiatives	Report on farmer support initiatives	Target	Number	1	1	0	0	1	0	Re-industrialisation	Manager Re-Industrialisation	MMC: Regional Re-industrialisation	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																
SDBIP																
NDP Chapter			NDP Chapter 14: Promoting accountability and fighting corruption (O13)													
National Outcome			9. A responsive, accountable, effective and efficient local government system (O13)													
Back to Basics			3. Good Governance & Sound Administration (O13)													
Provincial 10 Pillars			4. Transformation of the State and governance (O13)													
Strategic Goals			5. Business Excellence within the West Rand Region (I3)													
Key Performance Area			KPA 4.A Municipal Financial Viability and Management (I3)													
Regional Outcome - Outcome 13: Robust Financial Administration																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled and submitted to MayCom/Council	1. Reports on regional audit status 2. MayCom/Council resolution	Target	Number	1	1		0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A				0	0	0	0			
					Operating	Opex				0	0	0	0			
Regional Output - Effective and Efficient Supply Chain Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target	Number	1	1	1	0	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A				0	0	0	0			
					Operating	Opex				0	0	0	0			
Regional Sub Output - Compilation and Delivery against the Procurement Plan																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Sub Output	Delivery against the Procurement Plan	Number (1) of reports on the implementation of the procurement plan	progress report on procurement plan implementation	Target	Number	1	1	0	0	0	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
WRDM	Sub Output	Development of annual procurement plan	Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target	Number	1	1	1	0	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
WRDM	Sub Output	Monitoring and implementation of procurement plan	Quarterly report (4) on implementation of procurement plan	Q1-Q4: Quarterly report on implementation of procurement plan	Target	Number	4	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
Regional Activity - Effective logistics management (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target	Number	4	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	N/A				0	0	0				0
Regional Activity - EME or QSE empowerment through preferential procurement (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of at least the municipality procurement plan is sourced from EME and QSE	Q4: SCM Qrtly Report indicating 30% of procurement of EME and QSE	Target	Percentage	30	30	0	0	0	30	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	N/A				0	0	0				0
Regional Activity - Local Empowerment through Township Revitalisation (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	12	12	0	0	0	12	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	N/A				0	0	0				0
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Qrt Report indicating tenders awarded within 90 days	Target	Percentage	100	100	100	100	100	100	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and MayCom/Council Resolution	Target	Number	1	1	1	0	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
Regional Sub Output - Contract Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
Regional Output - Effective Asset Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Output	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	2	0	1	0	1	Financial Services	Chief Financial Officer	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
Regional Output - Effective Fleet Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
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	0	1	0	1	Financial Services	Chief Financial Officer	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
Regional Output - Ensure Efficient Budget Management within West Rand Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	100	4	1	1	1	1	Financial Services	Chief Financial Officer	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
Regional Sub Output - Compliance with mSCOA																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	1. Reports on compliance with mSCOA implementation 2. MayCom/Council Resolution	Target	Number	100	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
Regional Sub Output - Credible and Accurate Budgeting																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
WRDM	Sub Output	Budget process plan	Submission of budget process plan to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	0	0	0	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A				0	0	0				0
					Operating	Opex				0	0	0				0
Regional Output - Financial Performance and Administration																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
				1. WRDM, WRDA and Annual Financial	Target	Number	3	3	3	0	0	0				

WRDM	Output	Clean Audit: Financial Performance	Statements 1: Proof of submission to the Auditor general by 31 Aug (WRDM and WRDA) and 30 Sep (Group)	Statements 2: Proof of submission to the Auditor General 3. Acknowledgement of receipt	Capital	N/A			0	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Operating	Opex			0	0	0	0			
Regional Sub Output - Bad Debts Written off															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Bad Debts Written off	Number (1) of reports submitted to MayCom/Council for approval of bad debts write offs	MayCom/Council Resolution of bad debt write off	Target	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis	Target	Number		4	1	1	1	1	Expenditure Management	Manager: Expenditure Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Financial Capability Maturity (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Target	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Financial Controls and Reporting															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Financial Controls and Reporting	Submission of (12) section 71 reports to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	1	12	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation key control accounts reports compiled	Monthly reports on recon of key control accounts	Target	Number	12	12	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Implementation of cost containment measures															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Target	Number	100	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

West Rand District Municipality SDBIP ANNUAL PLAN (2020 / 2021)																
SDBIP																
NDP Chapter			NDP Chapter 13: Building a capable state (O14)													
National Outcome			9. A responsive, accountable, effective and efficient local government system (O14)													
Back to Basics			3. Good Governance & Sound Administration (O14)													
Provincial 10 Pillars			1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (O14)													
Strategic Goals			5. Business Excellence within the West Rand Region (14)													
Key Performance Area			KPA 2 - Municipal Institutional Development and Transformation (14)													
Regional Outcome - Outcome 14: Institutional Planning and Transformation																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of reports on institutional planning and transformation initiatives conducted	Report on institutional planning and transformation initiatives	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Efficient Delivery of Corporate Support Services																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Output	Efficient Corporate Support Services	Number (4) of reports on corporate support services submitted to Maycom/Council	1. Reports on corporate support services 2. Maycom/Council Resolution	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Committee Services and Corporate Administration																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates on the Maycom/Council Resolution register	1. Maycom/Council Resolution register	Target	Number	1	4	1	1	1	1	Manager Administration	Manager Administration	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Sub Output	Effective management of committee services	Percentage (100) of minutes submitted to relevant chairperson(s) within (5) working days	1. Copy of Minutes 2. Proof of submission	Target	Percentage	100	100	0	0	100	100	Manager Administration	Manager Administration	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
					Operating	N/A			0	0	0	0				
Regional Sub Output - Efficient Legal Services																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM		Responsive Legal Services	Percentage (100) of legal agreements perused within 14 working days	Legal responsive register	Target	Percentage	100	100	100	100	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Facilities Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management	Facilities management reports	Target	Number	4	4	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - ICT Services																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services submitted to Maycom/Council	1. Reports on ICT Services 2. Maycom/Council Resolution	Target	Number	4	4	1	1	1	1	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Records and Archive Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	Records and Archive Management	Number (4) of records and archive management reports submitted to HOD Corporate Services	1. Report submitted to HOD Corp Services 2. Proof of submission	Target	Number		4	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports on compliance with the archives framework	Report on compliance with archives framework	Target	Number	100	4	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Review of Systems of Delegation																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	Review of Systems of Delegation	Number (1) of reports on systems of delegations submitted to Maycom/Council	1. Reports on Systems of delegations 2. Maycom/Council Resolution	Target	Number	1	1	1	0	0	0	Legal Services	Manager Legal Services	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Status of Council year calendars																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Maycom/Council year calendar	Target	Number		1	0	1	0	0	Administration	Manager Administration	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	N/A			0	0	0	0				
Regional Output - Implementation of services delivery models and communication and customer care																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Output	Alternative Service Delivery Models to improve service delivery within the West Rand Region	Number (1) of reports on implementation of Shared Services Model	Reports on implementation of Shared Services Model	Target	Number	0	1	0	0	0	1	Institutional Planning & Transformation & Governance	Executive Manager: Institutional Planning Transformation and Governance	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Regional Institutional Planning and Performance Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	N/A			0	0	0	0				
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives	AOPO report	Target	Number	4	4	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Output	Regional Institutional Performance Index	Number (1) of Annual Report submitted to Maycom/Council and AGSA by end August	Annual Report, Proof of submission and Maycom/Council Resolution	Target	Number	1	1	0	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - IDP and SDBIP Implementation																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed	IDP Framework	Target	Number	1	1	1	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3 Agenda, Attendance Register and Departmental presentations (WRDM)	Target	Number	1	1	0	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Regional Integrated Planning and Performance Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (3) of robust Regional Integrated Planning and Annual Performance Report submitted to Maycom/ Council	1. IDP adopted by council and SDBIP approved by mayors 2. Annual Report and Maycom/Council Resolution	Target	Number	2	3	1	0	0	2	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (5) of 2019/20 Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	5	5	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	N/A			0	0	0	0				
WRDM	Sub Output	Performance Assessments of Municipal Manager and Sec 57 Managers	Number (4) of Performance Evaluations conducted	Evaluation outcomes report	Target	Number	4	2	1	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	N/A			0	0	0	0				
WRDM	Sub Output	Pre Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performance Report 2. Proof of submission	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				