				West Rand D	istrict Mu	ınicina	ity SDRII	D ANNI	IAI DI /	N / 2020 / 2	2021 \											
SDBIP				West Raild B	ISLI ICT IVIC	ппстра	ity obbii	ANTIC	/AL 1 L/	114 ( 2020 / 2	.021)											
NDP Chapter			NDP Chapter 4: Economic Infrastructure (O1)																			
National Outco			A responsive, accountable, effective and efficien	111																		
Back to Basics																						
Back to Basics	•		Put People & Their Concerns First : Listen and Concer	Communicate (O1)																		
Provincial 10 P	illars		(O1) 2. Decisive spatial transformation 3. Acceleral	ting social transformation 4. Transformation of	of the State ar	nd governa	nce 7.Modern	isation of h	uman settl	ements and urban	development 8. Mode	ernisation	of public	c transpo	ort and oth	er infra	structure	e 10.T	aking a le	ad in Africa's new industria	al revolution.	
Strategic Goals	3		Regional planning and economic goal (O1)																			
Key Performan	ce Area		KPA 1: Basic Service Delivery (1)																			
Regional Outco	ome - Outcome 1: B	Basic Service Delivery Improvement																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actua	Q2	Actual	Q3	Actual	Q4	Actual	Adm DEPT	inistrative RESP PERSON	Political OVERSIGHT
mamorpanty	. Idaming 2000	raming otatement	maioatoi	Evidence	Target	Number	4	1	1			0	_	0	0	_	0	1	-1			O V E I GIOINI
WRDM	Outcome	Improve accessibility to, and linkage between,	Number (4) of reports on monitoring and	Quarterly monitoring reports	Capital	Capex	*	<u> </u>				0	0	0	0	0	U	0	_	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
WINDIW	Odicome	previously disadvantaged areas	overseeing implementation of the NDPG .	Quarterly monitoring reports	Operating	N/A						0	<b>!</b>	0	1	0		0		Manager	Wallicipal Wallager	Executive inlayor WTCDIN
D	ut Fabruar the F#	feethers and Efficiency of the Indiana December	<u></u>		Operating	N/A	<u> </u>	<u> </u>			<u> </u>	U	<u> </u>	U	<u> </u>	U		U				
Regional Outpl	ut - Ennance the Em	fectiveness and Efficiency of the Indigent Progra	Imme	I	1		ı	1	1				1	_	1	т т		1 1		A .t	ninistrative	Political
No. and a localitate	Diiii	Discussion Obstantian	lo di sassa	Politica	T	UOM	Baseline	Annual	Annual Actual	Variance	Improvement plan	Q1	Actua	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	The leave of						+		+		DEFI	REST FERSON	OVERSIGHT
					Target	Number	4	2	1	The issue of non-submission		1	0	0	0	1	1	0	0			
	_	Enhance the Effectiveness and Efficiency of the	Number (2) of Reports on the Implementation of Indigent Programme Framework by Local							of reports at the	The LM's non submissions will be					Ħ		+		Regional Planning and	Acting Executive Manager	MMC: Regional Re-
WRDM	Output	Indigent Programme	Municipalities submitted to Portfolio Committee	Implementation Reports	Capital	N/A				MMC's Forum contributed to	discussed with the	0		0		0		0		Re-Industrialisation	Regional Planning & Re- Industrialization	Industrialisation
			/Maycom		Operating	Opex				non	LM's HoD's	0	ĺ	0		_		0			modulialEdion	
					Operating	Орех				achievement		Ů		Ů		Ů		Ů				
Regional Sub C	Output - Provision o	of Free Basic Services (Electrical) to Indigents												_						-		
								Annual	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual		inistrative	Political
Municipality	Planning Level	Planning Statement																				
		rianning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual						_			_		DEPT	RESP PERSON	OVERSIGHT
		r lanning Statement	Indicator	Evidence			Baseline 4		Actual 1	The issue of		1	0	0	0	1	1	0	0	DEPI	RESP PERSON	OVERSIGHT
		1 failing Statement	Number (2) of Reports on the Implementation of	Evidence	Type	<b>UOM</b> Number		Target 2	Actual 1	The issue of non-submission	The LM's non	1	0	0	0	1	1	0	0	DEPT	RESP PERSON	
WRDM	Sub Output	Improvement of Electrical supply to indengents	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local	Evidence  Implementation Reports					Actual 1	The issue of	submissions will be	1 0	0	0	0	1	1	0	0	Electricity & Green	Manager: Electricity and Green	MMC: Regional Re-
WRDM	Sub Output		Number (2) of Reports on the Implementation of		Target	Number			Actual 1	The issue of non-submission of reports at the MMC's Forum contributed to		1 0	0	+	0	1	1	0	0			
WRDM	Sub Output	Improvement of Electrical supply to indengents	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee		Target	Number			Actual 1	The issue of non-submission of reports at the MMC's Forum	submissions will be discussed with the	1 0	0	+	0	0 0	1	0	0	Electricity & Green	Manager: Electricity and Green	MMC: Regional Re-
	·	Improvement of Electrical supply to indengents (Indigent programme)	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee		Target Capital	Number N/A			1	The issue of non-submission of reports at the MMC's Forum contributed to non	submissions will be discussed with the	0 0	0	0	0	1 0	1	0	0	Electricity & Green	Manager: Electricity and Green	MMC: Regional Re-
	Sub Output ut - Infrastructure M	Improvement of Electrical supply to indengents (Indigent programme)	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee		Target Capital	Number N/A			1	The issue of non-submission of reports at the MMC's Forum contributed to non	submissions will be discussed with the	1 0	0	0	0	1 0 0	1	0 0	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re- Industrialisation
Regional Outpu	ut - Infrastructure M	Improvement of Electrical supply to indengents (indigent programme)	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Maycom	Implementation Reports	Target  Capital  Operating	Number N/A Opex	4	2 Annual	1 Annual	The issue of non-submission of reports at the MMC's Forum contributed to non	submissions will be discussed with the LM's HoD's	1 0 0	O	0	0 Actual	1 0 0	1 Actual	0 0	O	Electricity & Green Energy Adm	Manager: Electricity and Green Energy	MMC: Regional Re- Industrialisation
	·	Improvement of Electrical supply to indengents (Indigent programme)	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee		Target Capital	Number N/A		2	1	The issue of non-submission of reports at the MMC's Forum contributed to non achievement	submissions will be discussed with the	0 0		0		1 0 0 0 Q3	1 Actual	0 0 0	0 Actual	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional Re- Industrialisation
Regional Outpu	ut - Infrastructure M	Improvement of Electrical supply to indengents (indigent programme)	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Maycom	Implementation Reports	Target Capital Operating Type	Number N/A Opex	4	2 Annual	Annual Actual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional	submissions will be discussed with the LM's HoD's	0 0		0		1 0 0 0 Q3	1 Actual	0 0 0	O Actual	Electricity & Green Energy Adm	Manager: Electricity and Green Energy	MMC: Regional Re- Industrialisation
Regional Outpu	ut - Infrastructure M	Improvement of Electrical supply to indengents (indigent programme)	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Maycom	Implementation Reports  Evidence	Target  Capital  Operating	Number N/A Opex	4  Baseline	2 Annual	1 Annual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to	submissions will be discussed with the LM's HoD's	0 0	Actual	0	Actual	1 0 0 0 Q3 1	1 Actual	0 0 0 <b>Q4</b>	O Actual	Electricity & Green Energy Adm	Manager: Electricity and Green Energy	MMC: Regional Re- Industrialisation
Regional Outpu	ut - Infrastructure M Planning Level	Improvement of Electrical supply to indengents (Indigent programme)  aster Planning  Planning Statement  Enhancement of integrated bulk infrastructure	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Maycom  Indicator  Number (4) of reports on the process to develop	Implementation Reports  Evidence  1, Quarterly reports on the process to	Target Capital Operating Type Target	Number N/A Opex  UOM Number	4  Baseline	2 Annual	Annual Actual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on. MMC requested that	submissions will be discussed with the LM's HoD's Improvement plan	1 0 0 Q1 1	Actual	0 0 1 <b>Q2</b>	Actual	1 0 0 0 Q3 1 1	1 Actual	0 0 0 <b>Q4</b> 1	O Actual	Electricity & Green Energy  Adm DEPT	Manager: Electricity and Green Energy  ininistrative  RESP PERSON  Executive Manager Technical	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re-
Regional Outpu	ut - Infrastructure M	Improvement of Electrical supply to indengents (Indigent programme)  Asster Planning  Planning Statement	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee //Maycom	Implementation Reports  Evidence	Target Capital Operating Type	Number N/A Opex	4  Baseline	2 Annual	Annual Actual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on MMC requested that only reports that	submissions will be discussed with the LM's HoD's	0 0	Actual	0	Actual	1 0 0 0 Q3 1 0 0	1 Actual	0 0 0 <b>Q4</b> 1	O Actual	Electricity & Green Energy Adm	Manager: Electricity and Green Energy  inistrative  RESP PERSON	MMC: Regional Re- Industrialisation  Political  OVERSIGHT
Regional Outpu	ut - Infrastructure M Planning Level	Improvement of Electrical supply to indengents (Indigent programme)  aster Planning  Planning Statement  Enhancement of integrated bulk infrastructure	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Maycom  Indicator  Number (4) of reports on the process to develop	Implementation Reports  Evidence  1, Quarterly reports on the process to develop an Integrated infrastructure master	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4  Baseline	2 Annual	Annual Actual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on. MMC requested that have new information to be information by reports that have new information be	submissions will be discussed with the LM's HoD's Improvement plan	1 0 0 Q1 1 0	Actual	0 0 0 1 Q2 1 0	Actual	1 0 0 Q3 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual	0 0 0 Q4 1	O Actual	Electricity & Green Energy  Adm DEPT	Manager: Electricity and Green Energy  ininistrative  RESP PERSON  Executive Manager Technical	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re-
Regional Outpu	ut - Infrastructure M Planning Level	Improvement of Electrical supply to indengents (Indigent programme)  aster Planning  Planning Statement  Enhancement of integrated bulk infrastructure	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Maycom  Indicator  Number (4) of reports on the process to develop	Implementation Reports  Evidence  1, Quarterly reports on the process to develop an Integrated infrastructure master	Target Capital Operating Type Target	Number N/A Opex  UOM Number	4  Baseline	2 Annual	Annual Actual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on, MMC requested that only reports that have new	submissions will be discussed with the LM's HoD's Improvement plan	1 0 0 Q1 1	Actual	0 0 1 <b>Q2</b>	Actual	Q3 1 0 0	Actual	0 0 0 1 1 0	Actual	Electricity & Green Energy  Adm DEPT	Manager: Electricity and Green Energy  ininistrative  RESP PERSON  Executive Manager Technical	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re-
Regional Outpu Municipality  WRDM	ut - Infrastructure M Planning Level Output	Improvement of Electrical supply to indengents (Indigent programme)  aster Planning  Planning Statement  Enhancement of integrated bulk infrastructure	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee Maycom  Indicator  Number (4) of reports on the process to develop an integrated infrastructure master plan developed.	Implementation Reports  Evidence  1, Quarterly reports on the process to develop an Integrated infrastructure master	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4  Baseline	2 Annual	Annual Actual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on. MMC requested that have new information to be not more than the contribution of the co	submissions will be discussed with the LM's HoD's Improvement plan	1 0 0 Q1 1 0	Actual	0 0 0 1 Q2 1 0	Actual	0 0 0 1 1 0	Actual	0 0 0 1 1 0	Actual	Electricity & Green Energy  Adm DEPT	Manager: Electricity and Green Energy  ininistrative  RESP PERSON  Executive Manager Technical	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re-
Regional Outpu Municipality  WRDM	ut - Infrastructure M Planning Level Output	Improvement of Electrical supply to indengents (Indigent programme)  Raster Planning  Planning Statement  Enhancement of integrated bulk infrastructure Master Planning	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee Maycom  Indicator  Number (4) of reports on the process to develop an integrated infrastructure master plan developed.	Implementation Reports  Evidence  1, Quarterly reports on the process to develop an Integrated infrastructure master	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4  Baseline	Annual Target	Annual Actual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on. MMC report on. MMC report on. MMC information to be submitted.	submissions will be discussed with the LM's HoD's Improvement plan Improve coordination of the LMs.	1 0 0 Q1 1 0 0	Actual 0	0 0 0 1 Q2 1 0 0 0	Actual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	0 0 0 1 1 0	1	Electricity & Green Energy  Adm  DEPT  Technical Services	Manager: Electricity and Green Energy  ininistrative  RESP PERSON  Executive Manager Technical	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re-
Regional Outpu Municipality  WRDM	ut - Infrastructure M Planning Level Output	Improvement of Electrical supply to indengents (Indigent programme)  Raster Planning  Planning Statement  Enhancement of integrated bulk infrastructure Master Planning	Number (2) of Reports on the Implementation of Regional Electricity Framework by Local Municipalities submitted to Portfolio Committee Maycom  Indicator  Number (4) of reports on the process to develop an integrated infrastructure master plan developed.	Implementation Reports  Evidence  1, Quarterly reports on the process to develop an Integrated infrastructure master	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4  Baseline	2 Annual	Annual Actual	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on. MMC requested that have new information to be not more than the contribution of the co	submissions will be discussed with the LM's HoD's Improvement plan	1 0 0 Q1 1 0	Actual	0 0 0 1 Q2 1 0 0 0	Actual	Q3 1 0 0 Q3 Q3	Actual  1  Actual	0 0 0 1 1 0	Actual 1	Electricity & Green Energy  Adm  DEPT  Technical Services	Manager: Electricity and Green Energy  Inlistrative  RESP PERSON  Executive Manager Technical Services	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re- Industrialisation
Regional Outpu  Municipality  WRDM  Regional Outpu	Planning Level  Output  ut - Maintain Good o	Improvement of Electrical supply to indengents (Indigent programme)  Asster Planning  Planning Statement  Enhancement of integrated bulk infrastructure Master Planning  Quality Reliable Roads and Stormwater Network	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Mayoom  Indicator  Number (4) of reports on the process to develop an integrated infrastructure master plan developed.  Indicator	Evidence  1. Quarterly reports on the process to develop an Integrated infrastructure master plan  Evidence  1. Quarterly Reports on visual	Target Capital Operating Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex	Baseline 4	Annual Target 4	Annual Actual 2	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on. MMC report on. MMC report on. MMC information to be submitted.	submissions will be discussed with the LM's HoD's Improvement plan Improve coordination of the LMs.	1 0 0 Q1 1 0 0	Actual 0	0 0 0 1 Q2 1 0 0 0	Actual	Q3 1 0 0 Q3 1 1	1	0 0 0 1 1 0 0	1	Electricity & Green Energy  Adm DEPT  Technical Services	Manager: Electricity and Green Energy  Ininistrative  RESP PERSON  Executive Manager Technical Services  Ininistrative  RESP PERSON	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re- Industrialisation  Political  OVERSIGHT
Regional Outpu  Municipality  WRDM  Regional Outpu	Planning Level  Output  ut - Maintain Good o	Improvement of Electrical supply to indengents (Indigent programme)  Asster Planning  Planning Statement  Enhancement of integrated bulk infrastructure Master Planning  Quality Reliable Roads and Stormwater Network  Planning Statement  Monitoring implementation of Improved roads and	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Maycom  Indicator  Number (4) of reports on the process to develop an integrated infrastructure master plan developed.  Indicator  Indicator  Indicator	Evidence  1. Quarterly reports on the process to develop an Integrated infrastructure master plan  Evidence  1. Quarterly reports on visual assessments conducted on regional	Target Capital Operating Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex	Baseline 4 Baseline	Annual Target  Annual Target	Annual Actual 2	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on. MMC report on. MMC report on. MMC information to be submitted.	submissions will be discussed with the LM's HoD's Improvement plan Improve coordination of the LMs.	1 0 0 Q1 1 0 0	Actual 0	0 0 0 1 Q2 1 0 0 0	Actual	Q3 1 0 Q3 1 0 Q3	1	0 0 0 Q4 1 0 0 Q4 1 0 0	1	Electricity & Green Energy  Adm DEPT  Technical Services	Manager: Electricity and Green Energy  inistrative  RESP PERSON  Executive Manager Technical Services  inistrative  RESP PERSON  Executive Manager Technical Services	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re-
Regional Outpu  Municipality  WRDM  Regional Outpu  Municipality	Planning Level Output ut - Maintain Good of Planning Level	Improvement of Electrical supply to indengents (Indigent programme)  Asster Planning  Planning Statement  Enhancement of integrated bulk infrastructure Master Planning  Quality Reliable Roads and Stormwater Network	Number (2) of Reports on the Implementation of Regional Electricty Framework by Local Municipalities submitted to Portfolio Committee Mayoom  Indicator  Number (4) of reports on the process to develop an integrated infrastructure master plan developed.  Indicator	Evidence  1. Quarterly reports on the process to develop an Integrated infrastructure master plan  Evidence  1. Quarterly Reports on visual	Target Capital Operating Type Target Capital Operating Type Target Target	Number N/A Opex  UOM Number N/A Opex	Baseline 4 Baseline	Annual Target  Annual Target	Annual Actual 2	The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  No additional information to report on. MMC report on. MMC report on. MMC information to be submitted.	submissions will be discussed with the LM's HoD's Improvement plan Improve coordination of the LMs.	1 0 0 1 1 0 0 Q1 1 1	Actual 0	0 0 0 1 Q2 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual	0 Q3 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	0 0 0 1 0 0	1	Electricity & Green Energy  Adm  DEPT  Technical Services  Adm  DEPT	Manager: Electricity and Green Energy  Ininistrative  RESP PERSON  Executive Manager Technical Services  Ininistrative  RESP PERSON	MMC: Regional Re- Industrialisation  Political  OVERSIGHT  MMC: Regional Re- Industrialisation  Political  OVERSIGHT

Regional Sub C	Output - Develop an	d implement an Integrated Transport Plan (WRD	DM)																		
regional oub c	Jacque Bevelop an	a implement an integrated Transport Tian (Tree	,					Ι	١								Т		Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 Ac	ual C	4 Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	1			0	0	1	1	0	, .	0			
			Number (2) of Reports Developed to Monitor the Implementation of the District Integrated Transport	Progress Report on Implementation of			_	-		Report submitted in	Will prepare and submit reports in	Ť	ľ	H		Ť	-			Manager: Roads and Storm	MMC: Roads &
WRDM	Sub Output	Regulate Public Passenger Transport Industry	Plan (DITP) submitted to Portfolio	DITP	Capital	N/A				advance of	the correct quarter	0		0		0	_ '	)	Roads & Storm Water	Water	Transport
			Committee/Maycom		Operating	Opex				required quarter	and not in advance	0		0		0	-	)			
Regional Sub C	Output - Reliable Ro	ads and Stormwater Infrastructure																	•		
								Annual	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	03 40	ual C	4 Actual		ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	improvement plan	ÿ	Actual	QZ	Actual	QJ AC	uai	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	2	1	The issue of		1	0	0	0	1		0			
		Monitor maintenance initiatives for Reliable	Number (2) of Reports on the Maintanence	1. Reports Maintenance of Reliable Storm						non-submission of reports at the	The LM's non submissions will be					+	-	+	4	Manager: Roads and Storm	MMC: Roads &
WRDM	Sub Output	Stormwater Infrastructure	Activities of Reliable Storm Water Infrastrustructure	Water Infrastructure 2. Portfolio Committee/Maycom.	Capital	N/A				MMC's Forum contributed to	discussed with the	0		0		0	1	)	Roads & Storm Water	Water	Transport
			mada dol dol do	Carinina a Mayouni.	Operating	Opex				non	LM's HoD's	0		0		0					
					Operating	Орех				achievement		Ľ		Ľ		Ľ		<u> </u>	L		
Regional Sub C	Output - Road Maint	enance									1						_			ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 Ac	ual	4 Actual	DEPT	ninistrative RESP PERSON	Political OVERSIGHT
municipanty	r laining Level	rianning Statement	mucator	Lvidence					Actual	The issue of						_	-				OVERSION
				Report on the Implementation of	Target	Number	2	2	1	non-submission	The LM's non	1	0	0	0	1	' '	0			
WRDM	Sub Output	Monitoring implementation of Regional Maintenance		Regional Road Maintanence Plan	Capital	N/A				of reports at the MMC's Forum	submissions will be	0		0		0	П,	)	Roads & Storm Water	Manager: Roads and Storm	MMC: Roads &
		Plan	Regional Road Maintanence Plan	submitted to the Portfolio Committee/Maycom	Oupitui	1071				contributed to	discussed with the LM's HoD's	Ů		ŭ		Ľ	4		_	Water	Transport
					Operating	Opex				non achievement		0		0		0	- 1	)			
Regional Activ	ity - Road Maintena	nce			<u> </u>			<u> </u>				_	<u> </u>				_				
								Annual	Annual								П	T	Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 Ac	ual C	4 Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	1	The issue of		1	0	0	0	1		0			
				Report on the Implementation of Gravel	rargot	reambor	_	_	·	non-submission of reports at the	The LM's non		Ů	ŭ	Ů		4	, ,			
WRDM	Activity	Maintenance of Gravel Roads	Number (2) of Reports on the Implementation of Gravel Maintenance Roads Plan	Roads Maintanence Plan submitted to the	Capital	N/A				MMC's Forum	submissions will be discussed with the	0		0		0		)	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re- Industrialisation
				Portfolio Committee/Maycom						contributed to non	LM's HoD's					$\vdash$	$\dashv$	1			
					Operating	N/A				achievement		0		0		0	1	)			
																_					
					Target	Number	2	2	1	The issue of		1	0	0	0	1		0			
				Report on the Implementation of	Target	Number	2	2	1	non-submission	The LM's non	1	0	0	0	1	1 (	0			
WRDM	Activity	Monitoring Initiatives for Road Maintenance	Number (2) of Reports on the Implementation of Potholes Maintenance Plan	Potholes Maintanence Plan submitted to	Target Capital	Number N/A	2	2	1	non-submission of reports at the MMC's Forum	The LM's non submissions will be discussed with the	1	0	0	0	0	1 (	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re- Industrialisation
WRDM	Activity	Monitoring Initiatives for Road Maintenance			Capital	N/A	2	2	1	non-submission of reports at the MMC's Forum contributed to non	submissions will be	0	0	0	0	0		0	Roads & Storm Water		
	ŕ			Potholes Maintanence Plan submitted to			2	2	1	non-submission of reports at the MMC's Forum contributed to	submissions will be discussed with the	0 0	0	L.	0	0 0		0	Roads & Storm Water		
	ŕ	Monitoring Initiatives for Road Maintenance		Potholes Maintanence Plan submitted to	Capital	N/A	2	2	1	non-submission of reports at the MMC's Forum contributed to non	submissions will be discussed with the	0 0	0	0	0	0 0		0		Water	Industrialisation
Regional Activi	ity - Rural Roads Ad	dministrative Management System	Patholes Maintenance Plan	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom	Capital Operating	N/A N/A		Annual	Annual	non-submission of reports at the MMC's Forum contributed to non	submissions will be discussed with the	1 0 0	0 Actual	0	0 Actual	1 0 0 0 Q3 Ac	ual C	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Adm	Water	Industrialisation Political
	ŕ		Potholes Maintenance Plan  Indicator	Potholes Maintanence Plan submitted to	Capital Operating Type	N/A N/A	Baseline	Annual Target	Actual	non-submission of reports at the MMC's Forum contributed to non achievement	submissions will be discussed with the LM's HoD's	0		0		1 0 0 0 Q3 Ac	ual G	)		ninistrative RESP PERSON	Industrialisation  Political  OVERSIGHT
Regional Activi	ity - Rural Roads Ad	dministrative Management System  Planning Statement  Formulate Rural Roads Asset Management System	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom	Capital Operating Type Target	N/A N/A	Baseline	Annual Target		non-submission of reports at the MMC's Forum contributed to non achievement	submissions will be discussed with the LM's HoD's	0 Q1		0 0 0		1 0 0 0 Q3 Acc	ual G	Actual	Adm	inistrative  RESP PERSON  Manager: Roads and Storm	Political OVERSIGHT  MMC: Regional Re-
Regional Activi	ity - Rural Roads Ad	dministrative Management System Planning Statement	Potholes Maintenance Plan  Indicator	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom	Capital Operating Type	N/A N/A UOM Number	Baseline	Annual Target	Actual	non-submission of reports at the MMC's Forum contributed to non achievement	submissions will be discussed with the LM's HoD's	0 Q1		0		0 0 Q3 Ac 1 0 0 0	ual G	Actual	Adn DEPT	ninistrative RESP PERSON	Industrialisation  Political  OVERSIGHT
Regional Activi	Planning Level  Activity	dministrative Management System  Planning Statement  Formulate Rural Roads Asset Management System	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom	Capital Operating Type Target Capital	N/A N/A UOM Number N/A	Baseline	Annual Target	Actual	non-submission of reports at the MMC's Forum contributed to non achievement	submissions will be discussed with the LM's HoD's	0 Q1 1 0		0 0 <b>Q2</b> 1		0 0 Q3 Ac 1 0 0	ual G	Actual	Adn DEPT	inistrative  RESP PERSON  Manager: Roads and Storm	Political OVERSIGHT  MMC: Regional Re-
Regional Activi	Planning Level  Activity	Iministrative Management System  Planning Statement  Formulate Rural Roads Asset Management System (RRAMS)	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom	Capital Operating Type Target Capital	N/A N/A UOM Number N/A	Baseline	Annual Target	Actual	non-submission of reports at the MMC's Forum contributed to non achievement	submissions will be discussed with the LM's HoD's	0 Q1 1 0 0	Actual 1	0 0 0 2 1 0 0	Actual 1	1 0 0		4 Actual 1 1	Adn DEPT  Roads & Storm Water  Adn	Water  Ininistrative  RESP PERSON  Manager: Roads and Storm Water	Political OVERSIGHT  MMC: Regional Re-
Regional Activi Municipality WRDM Regional Outpu	Planning Level  Activity	Iministrative Management System  Planning Statement  Formulate Rural Roads Asset Management System (RRAMS)	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom	Capital Operating Type Target Capital	N/A N/A UOM Number N/A	Baseline	Annual Target	Actual 4	non-submission of reports at the MMC's Forum contributed to non achievement	submissions will be discussed with the LM's HoD's	0 Q1 1 0		0 0 <b>Q2</b> 1		1 0 0	ual C	Actual	Adn DEPT  Roads & Storm Water	Water  Initistrative  RESP PERSON  Manager: Roads and Storm Water	Political OVERSIGHT  MMC: Regional Re- Industrialisation
Regional Activi Municipality WRDM Regional Outpu	Planning Level  Activity  ut - Provision of Qu	Planning Statement Planning Statement Formulate Rural Roads Asset Management System (RRAMS) ality and Reliable Sanitation, Waste and Sewer I	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS  Management	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom  Evidence  Quarterly report on RRAMS	Capital Operating  Type Target Capital Operating	N/A  N/A  UOM  Number  N/A  N/A	Baseline 1	Annual Target 4	Actual 4	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  Variance	submissions will be discussed with the LM's HoD's	0 Q1 1 0 0	Actual 1	0 0 0 2 1 0 0	Actual 1	1 0 0		4 Actual 1 1	Adn DEPT  Roads & Storm Water  Adn	Water  Ininistrative  RESP PERSON  Manager: Roads and Storm Water	Political  OVERSIGHT  MMC: Regional Re- Industrialisation  Political
Regional Activi Municipality WRDM Regional Outpu	Planning Level  Activity  ut - Provision of Qu	dministrative Management System  Planning Statement  Formulate Rural Roads Asset Management System (RRAMS)  ality and Reliable Sanitation, Waste and Sewer Management	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS  Management  Indicator	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom  Evidence  Quarterly report on RRAMS  Evidence	Capital Operating Type Target Capital Operating	N/A N/A  UOM Number N/A N/A	Baseline 1	Annual Target 4 Annual Target	Actual 4	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  Variance  The issue of non-submission	submissions will be discussed with the LM's HoD's Improvement plan Improvement plan The LM's non	0 Q1 1 0 0	Actual 1	0 0 0 1 0 0	Actual 1	1 0 0		4 Actual	Adn DEPT  Roads & Storm Water  Adn	Water  Ininistrative  RESP PERSON  Manager: Roads and Storm Water  Water  RESP PERSON	Political OVERSIGHT MIMC: Regional Re- Industrialisation  Political OVERSIGHT
Regional Activi Municipality WRDM Regional Outpu	Planning Level  Activity  ut - Provision of Qu	Planning Statement Formulate Rural Roads Asset Management System (RRAMS) ality and Reliable Sanitation, Waste and Sewer I Planning Statement Guiding initiatives to provide Quality and Reliable	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS  Management  Indicator  Number (1) of Reports on the Monitoring of the Provision of Quality and Reliable Sanitation and	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom  Evidence  Quarterly report on RRAMS  Evidence  1. Reports submitted to the Portfolio	Capital Operating Type Target Capital Operating	N/A N/A  UOM Number N/A N/A	Baseline 1	Annual Target 4 Annual Target	Actual 4	non-submission of reports at the MMC's Forum contributed to non achievement Variance  Variance  The issue of non-submission of reports at the MMC's Forum MMC's Forum the MMC'	submissions will be discussed with the LM's HoD's Improvement plan Improvement plan  The LM's non submissions will be	0 Q1 1 0 0	Actual 1	0 0 0 1 0 0	Actual 1	1 0 0		4 Actual	Adn DEPT  Roads & Storm Water  Adn	Water  Ininistrative  RESP PERSON  Manager: Roads and Storm Water  Inistrative  RESP PERSON  Executive Manager Technical	Political OVERSIGHT  MMC: Regional Re- Industrialisation  Political OVERSIGHT  MMC: Regional Re-
Regional Activi  Municipality  WRDM  Regional Output  Municipality	ity - Rural Roads Ac Planning Level  Activity  ut - Provision of Qu  Planning Level	dministrative Management System  Planning Statement  Formulate Rural Roads Asset Management System (RRAMS)  ality and Reliable Sanitation, Waste and Sewer Management	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS  Indicator  Indicator  Number (1) of Reports on the Monitoring of the	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom  Evidence  Quarterly report on RRAMS  Evidence	Capital Operating  Type Target Capital Operating  Type Target	N/A N/A  UOM Number N/A N/A  UOM Number	Baseline 1	Annual Target 4 Annual Target	Actual 4	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the mon-submission of reports at the	submissions will be discussed with the LM's HoD's Improvement plan Improvement plan The LM's non	0 Q1 1 0 0 Q1 1	Actual 1	0 0 0 1 0 0 0	Actual 1	1 0 0		4 Actual	Adn DEPT  Roads & Storm Water  Adn DEPT	Water  Ininistrative  RESP PERSON  Manager: Roads and Storm Water  Water  RESP PERSON	Political OVERSIGHT MIMC: Regional Re- Industrialisation  Political OVERSIGHT
Regional Activi  Municipality  WRDM  Regional Output  Municipality	ity - Rural Roads Ac Planning Level  Activity  ut - Provision of Qu  Planning Level	Planning Statement Formulate Rural Roads Asset Management System (RRAMS) ality and Reliable Sanitation, Waste and Sewer I Planning Statement Guiding initiatives to provide Quality and Reliable	Potholes Maintenance Plan  Indicator  Number (4) of reports on the Monitoring and evaluation for implementation of RRAMS  Management  Indicator  Number (1) of Reports on the Monitoring of the Provision of Quality and Reliable Sanitation and	Potholes Maintanence Plan submitted to the Portfolio Committee/Maycom  Evidence  Quarterly report on RRAMS  Evidence  1. Reports submitted to the Portfolio	Capital Operating  Type Target Capital Operating  Type Target	N/A N/A  UOM Number N/A N/A  UOM Number	Baseline 1	Annual Target 4 Annual Target	Actual 4	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  Variance  The issue of non-submission of reports at the MMC's Forum contributed to MMC's Forum contributed to more submission of reports at the MMC's Forum contributed to acministrate of the MMC's Forum contributed to more submission of reports at the MMC's Forum contributed to contributed to more submission of reports at the MMC's Forum contributed to contributed to more submission of the mMC's Forum contributed to more submission of the mMC's Forum contributed to more submission of the more submission o	submissions will be discussed with the LM's HoD's Improvement plan Improvement plan The LM's non submissions will be discussed with like discussed will be discussed with a submission will be discussed with a submission submission will be discussed with a submission will be discusse	0 Q1 1 0 0 Q1 1	Actual 1	0 0 0 1 0 0 0	Actual 1	1 0 0		4 Actual	Adn DEPT  Roads & Storm Water  Adn DEPT	Water  Ininistrative  RESP PERSON  Manager: Roads and Storm Water  Inistrative  RESP PERSON  Executive Manager Technical	Political OVERSIGHT  MMC: Regional Re- Industrialisation  Political OVERSIGHT  MMC: Regional Re-

Regional Sub (	utput - Sanitation I	nfrastructure and Maintenance																				
								Annual	Annual	Variance	Improvement plan	Q1	Actua	ıl Q2	Act	,al 0:	Actu		Actua	Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Actual	Variance	improvement plan	Q I	Actua	II QZ	ACI	Jai Q.	ACIU	41 4	Actua	DEPT	RESP PERSON	OVERSIGHT
			Number (2) of Reports on the Implementationof		Target	Number	4	2	1	The issue of non-submission	The LM's non	1	0	0	C	1	1	0	0			
WRDM	Sub Output	Guiding Sanitation Infrastructure and Maintenance improvement	the Sanitation Infrastructure Framework by Local Municipalities submitted to Portfolio Committee /Mavcom	Implementation Reports	Capital	N/A				of reports at the MMC's Forum contributed to	submissions will be discussed with the LM's HoD's	0		0		0		0		Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re- Industrialisation
			Niayouii		Operating	Opex				non achievement	EW 3 TIOD 3	0		0		0		0				
Regional Sub (	utput - Sewer Infra	structure and Maintenance																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actua	ıl Q2	Act	ual Q:	Actu	al Q4	Actua	Adr DEPT	ninistrative RESP PERSON	Political OVERSIGHT
municipanty	Flaming Level	Flaming Statement	indicator	Evidence	туре		Baseiiile	rarget	Actual	The issue of			+	+	+	+	+	+	1	52.1	NEOF TENDON	OVERSIGHT
					Target	Number	4	2	1	non-submission	The LM's non	1	0	0	C	1	1	0	0			
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	Capital	N/A				of reports at the MMC's Forum contributed to	submissions will be discussed with the LM's HoD's	0		0		0		0		Water and Sanitation	Manager Water & Sanitation	MMC: Regional Re- Industrialisation
					Operating	Opex				non achievement	EWS HOD'S	0		0		0		0				
Regional Outpo	t - Provision of Qu	ality and Reliable Water Supply and Infrastructu	res																			
								_					_	_	_	_	_	_	_			
								Annual	Annual	Variance	Improvement plan	Q1	Actua	ıl Q2	Act	ual Q:	Actu	al Q4	Actua	1	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual		Improvement plan	Q1	Actua	al Q2	Act	ual Q:	Actu	al Q4	Actua	Adr DEPT	ninistrative RESP PERSON	Political OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator  Number (2) of Reports on the Provision of Reliable		Type Target	UOM Number	Baseline 4			Variance The issue of non-submissior of reports at the	The LM's non	Q1 1	Actua 0	<b>Q2</b>	Act	ual Q:	Actu	al Q4	Actua 0	1	RESP PERSON	OVERSIGHT
Municipality WRDM	Planning Level Output	-		Evidence  Reports submitted to the Portfolio Committee/Maycom			Baseline 4	Target		The issue of non-submission	The LM's non submissions will be discussed with the	1 0		0 0	Act	<b>1</b>	Actu	0		1		
	-	-	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to	Reports submitted to the Portfolio	Target	Number	Baseline 4	Target		The issue of non-submissior of reports at the MMC's Forum	The LM's non submissions will be	1		0 0 0	Act	1 0 0	Actual 1	0		DEPT	RESP PERSON  Executive Manager Technical	OVERSIGHT  MMC: Regional Re-
	-	-	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to Portfolio Committee /Maycom	Reports submitted to the Portfolio	Target Capital	Number N/A	Baseline 4	Target		The issue of non-submissior of reports at the MMC's Forum contributed to non achievement  The issue of non-submissior	The LM's non submissions will be discussed with the LM's HoD's	1 0		0 0 0	Act	1 0 0 1	1	0 0 0 0 0		DEPT	RESP PERSON  Executive Manager Technical	OVERSIGHT  MMC: Regional Re-
	-	-	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to	Reports submitted to the Portfolio	Target  Capital  Operating	Number N/A Opex	Baseline 4	Target 2		The issue of non-submissior of reports at the MMC's Forum contributed to non achievement  The issue of non-submissior of reports at the MMC's Forum	The LM's non submissions will be discussed with the	1 0	0	0 0 0 0	Act	1 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	DEPT	RESP PERSON  Executive Manager Technical	OVERSIGHT  MMC: Regional Re-
WRDM	Output	Provision of Quality and Reliable Water Supply  Monitoring Maintenance of Efficient Water	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to Portfolio Committee /Maycom  Number (2) of Reports on the Maintenance of Efficient Water Treatment Infrastructure by Local	Reports submitted to the Portfolio Committee/Maycom	Target Capital Operating Target	Number N/A Opex Number	Baseline 4	Target 2		The issue of non-submissior of reports at the MMC's Forum contributed to non achievement.  The issue of non-submissior of reports at the	The LM's non submissions will be discussed with the LM's HoD's  The LM's non submissions will be	1 0 0	0	0 0 0 0	? Act	1 1 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	DEPT Technical Services	RESP PERSON  Executive Manager Technical Services  Executive Manager Technical	OVERSIGHT  MMC: Regional Re- Industrialisation  MMC: Regional Re-
WRDM	Output	Provision of Quality and Reliable Water Supply  Monitoring Maintenance of Efficient Water	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to Portfolio Committee //Maycom Number (2) of Reports on the Maintenance of Efficient Water Treatment Infrastructure by Local Municipalities submitted to Portfolio Committee	Reports submitted to the Portfolio Committee/Maycom	Target Capital Operating Target Capital	Number N/A Opex Number N/A	Baseline 4 4	Target 2		The issue of non-submission of reports at the MMC's Forum contributed to non achievement. The issue of non-submission of reports at the MMC's Forum contributed to non	The LM's non submissions will be discussed with the LM's HoD's  The LM's non submissions will be discussed with the LM's HoD's	0 0	0	0 0 0 0 0	Act	1 0 0 0 0 0	1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	DEPT Technical Services	RESP PERSON  Executive Manager Technical Services  Executive Manager Technical	OVERSIGHT  MMC: Regional Re- Industrialisation  MMC: Regional Re-
WRDM	Output	Provision of Quality and Reliable Water Supply  Monitoring Maintenance of Efficient Water	Number (2) of Reports on the Provision of Reliable Water Supply by Local Municipalities submitted to Portfolio Committee //Maycom Number (2) of Reports on the Maintenance of Efficient Water Treatment Infrastructure by Local Municipalities submitted to Portfolio Committee	Reports submitted to the Portfolio Committee/Maycom	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	4	2 2		The Issue of non-submission of reports at the MMC's Forum contributed to non achievement. The issue of non-submission of reports at the MMC's Forum contributed to non achievement.	The LM's non submissions will be discussed with the LM's HoD's  The LM's non submissions will be discussed with the discussed with the	0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	C	1 0 0 0 0 0	1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	DEPT Technical Services	RESP PERSON  Executive Manager Technical Services  Executive Manager Technical	OVERSIGHT  MMC: Regional Re- Industrialisation  MMC: Regional Re-

Municipality I		ces Infrastructure, Maintenance and Manageme																			
unicipality								Annual	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	03 40	ual Q	4 Actua	Ac	ministrative	Political
	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	variance	improvement plan	ų.	Actual	Q2	Actual	QJ AC	uai	Actua	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	1	The issue of non-submission		1	0	0	0	1		0			
		Improvement initiatives for Water Services	Number (2) of Reports on improvement initiatives for Water Services Infrastructure and Maintenance	Reports submitted to the Portfolio			-			of reports at the	The LM's non submissions will be		1			-	-		4		MMC: Regional F
WRDM	Sub Output	Infrastructure and Maintenance	by Local Municipalities submitted to Portfolio	Committee/Maycom	Capital	N/A				MMC's Forum contributed to	discussed with the	0		0		0	(	)	Water and Sanitation	Manager Water & Sanitation	Industrialisation
			Committee /Maycom		Operating	Opex				non	LM's HoD's	0		0		0	-				
$\longrightarrow$					Operating	Орех				achievement		Ľ		Ů		<u> </u>	Ŧ,	_			
					Target	Number	4	2	1	The issue of non-submission	The LM's non	1	0	0	0	1		0			
WRDM	Sub Output	Strategy for Effective Water Management	Number (2) of Reports on implimentation of Water Loss Strategies by Local Municipalities submitted	Implementation Reports	Capital	N/A				of reports at the MMC's Forum	submissions will be	0		0		0	-	,	Water and Sanitation	Manager Water & Sanitation	MMC: Regional F
		3	to Portfolio Committee /Maycom	,						contributed to	discussed with the LM's HoD's	_				_	-		_		Industrialisation
					Operating	Opex				achievement		0		0		0	(	)			
		Establishment of Degional Water Conince	Number (1) of reports on the catabilishment of	Report on the process followed to	Target	Number	New Target	1	1			0	0	0	0	0	) 1	1			MMC: Regional I
WRDM	Sub Output	Establishment of Regional Water Services Authority	Number (1) of reports on the establishment of formalised regional water services authority.	establish the regional water services authority	Capital	N/A						0		0		0	(	)	Water and Sanitation	Manager Water & Sanitation	MMC: Regional F Industrialisation
				authority	Operating	Opex						0		0		0	(	)			
egional Output -	- Provision of Reli	iable Electrical Supply																_	_		
								Annual	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 Ac	ual Q	4 Actua		ministrative	Political
Municipality I	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual										DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	4	2	The issue of non-submission		1	0	1	0	1	1 1	1			
			Number (4) of reports on planned electrical	Report on planned electrical activities to						of reports at the	The LM's non submissions will be	-	1				+	+		Executive Manager Technical	MMC: Regional F
WRDM	Output	Provision of Reliable Electrical Supply	acitivities by Local Municipalities	Portfolio Committee / MayCom	Capital	N/A				MMC's Forum contributed to	discussed with the	0		0		0	0	)	Technical Services	Services	Industrialisatio
										non	LM's HoD's	0		0							
					Operating	Opex				achievement		0		0		0	,	,			
egional Sub Out	tput - Effective pr	ovision and maintenance of Electricity Infrastru	cture																_		
					_		Baseline	Annual	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 Ac	ual Q	4 Actua	1	ministrative	Political
Municipality I	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM					improvement plan									DECD DEDCOM	CHEROLOUE
							Daseille	Target	Actual		improvement plan						-	_	DEPT	RESP PERSON	OVERSIGHT
	ľ				Target	Number	4	2	1	The issue of non-submission		1	0	0	0	1		0	DEPT	RESP PERSON	OVERSIGHT
WDDM	0.1.0.1	Effective analysis and Effective Information	Number (2) of reports on implementation of	Reports submitted to the Portfolio	Target	Number			1	non-submission of reports at the	The LM's non submissions will be	1	0		0	1		0	DEPT  Electricity & Green		
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					1	non-submission	The LM's non submissions will be discussed with the	1 0	0	0	0	1 0		0 0	DEPT	RESP PERSON  Manager: Electricity and Green Energy	MMC: Regional R
WRDM	Sub Output	Effective maintenance of Electricity Infrastructure	Regional Electricity Infrastructure Maintenance		Target Capital	Number N/A			1	non-submission of reports at the MMC's Forum contributed to non	The LM's non submissions will be	1	0	0	0	1 0		0	Electricity & Green	Manager: Electricity and Green	MMC: Regional R
			Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.		Target	Number			1	non-submission of reports at the MMC's Forum contributed to	The LM's non submissions will be discussed with the	1 0	0		0	1 0	(	0	Electricity & Green	Manager: Electricity and Green	MMC: Regional R
		Effective maintenance of Electricity Infrastructure	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.		Target Capital	Number N/A			1	non-submission of reports at the MMC's Forum contributed to non	The LM's non submissions will be discussed with the	1 0	0	0	0	1 0	(	0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional R Industrialisation
tegional Activity	/ - Effective mainte	enance and provision of Electricity Infrastructur	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.	. Committee/Maycom	Target  Capital  Operating	Number N/A Opex	4	2	1 Annual	non-submission of reports at the MMC's Forum contributed to non	The LM's non submissions will be discussed with the	1 0	O	0	O	1 0 0 0 Q3 Ac	( )	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional R Industrialisation
tegional Activity			Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.		Target Capital	Number N/A		2	1	non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	0 0	Actual	0	Actual	1 0 0 0 Q3 Ac	( ( )	Actua	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional R Industrialisation
Regional Activity	/ - Effective mainte	enance and provision of Electricity Infrastructur	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.	. Committee/Maycom	Target  Capital  Operating	Number N/A Opex	4	2	1 Annual	non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	0 0		0		1 0 0 Q3 Ac	(ual Q		Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional F Industrialisation Political
Regional Activity  Municipality	/ - Effective mainte	enance and provision of Electricity Infrastructur Planning Statement	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  Indicator  Number (2) of reports on implementation of	. Committee/Maycom	Target Capital Operating Type Target	Number N/A Opex  UOM Number	4  Baseline	2 Annual Target	1 Annual	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the	The LM's non submissions will be discussed with the LM's HoD's	1 0 0	Actual	0 0 0 <b>Q2</b>	Actual	1 0 0 0 Q3 Ac	ual Q	Actua	Electricity & Green Energy	Manager: Electricity and Green Energy	MMC: Regional F Industrialisation Political OVERSIGHT
Regional Activity	/ - Effective mainte	enance and provision of Electricity Infrastructur	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  re Indicator	Committee/Maycom	Target Capital Operating Type	Number N/A Opex	4  Baseline	2 Annual Target	1 Annual	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission	The LM's non submissions will be discussed with the LM's HoD's	0 0	Actual	0 0	Actual	1 0 0 Q3 Ac 1 0 0	ual Q	Actua	Electricity & Green Energy  Ac DEPT	Manager: Electricity and Green Energy ministrative RESP PERSON	MMC: Regional F Industrialisation  Political  OVERSIGHT  MMC: Regional F
egional Activity  Municipality	/ - Effective mainte	enance and provision of Electricity Infrastructur Planning Statement	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  re  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity	Committee/Maycom  Evidence  Reports submitted to the Portfolio	Target Capital Operating Type Target Capital	Number N/A Opex  UOM Number N/A	4  Baseline	2 Annual Target	1 Annual	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non	The LM's non submissions will be discussed with the LM's HoD's	1 0 0	Actual	0 0 0 <b>Q2</b>	Actual	1 0 0 0 Ac 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ual Q	Actua	Electricity & Green Energy  Ac DEPT  Electricity & Green	Manager: Electricity and Green Energy  ministrative RESP PERSON  Manager: Electricity and Green	MMC: Regional F Industrialisation  Political  OVERSIGHT  MMC: Regional F
Municipality I	r - Effective mainte Planning Level Activity	Planning Statement  Planning Statement  Effective maintenance of Electricity Infrastructure	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  re  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity	Committee/Maycom  Evidence  Reports submitted to the Portfolio	Target Capital Operating Type Target	Number N/A Opex  UOM Number	4  Baseline	2 Annual Target	1 Annual	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to	The LM's non submissions will be discussed with the LM's HoD's	1 0 0 Q1 1	Actual	0 0 0 <b>Q2</b> 0	Actual	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (	Actua	Electricity & Green Energy  Ac DEPT  Electricity & Green	Manager: Electricity and Green Energy  ministrative RESP PERSON  Manager: Electricity and Green	MMC: Regional R Industrialisation Political OVERSIGHT
Municipality I	r - Effective mainte Planning Level Activity	enance and provision of Electricity Infrastructur Planning Statement	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  re  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity	Committee/Maycom  Evidence  Reports submitted to the Portfolio	Target Capital Operating Type Target Capital	Number N/A Opex  UOM Number N/A	4  Baseline	2 Annual Target	1 Annual	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non	The LM's non submissions will be discussed with the LM's HoD's	1 0 0 Q1 1	Actual	0 0 0 <b>Q2</b> 0	Actual	1 0 0 0 Q3 Ac 1 0 0 0	( ( )	Actua	Electricity & Green Energy  Ac DEPT  Electricity & Green Energy	Manager: Electricity and Green Energy  ministrative  RESP PERSON  Manager: Electricity and Green Energy	MMC: Regional R Industrialisation  Political  OVERSIGHT  MMC: Regional R Industrialisation
Municipality I WRDM	y - Effective mainter Planning Level  Activity  Itput - Reduction o	Planning Statement  Planning Statement  Effective maintenance of Electricity Infrastructure  of Electricity Losses	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  re  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity Infrastructure by Local Municipalities	Evidence  Reports submitted to the Portfolio CommitteeMay.com	Target Capital Operating Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex	Baseline 2	Annual Target	Annual Actual 1	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non	The LM's non submissions will be discussed with the LM's HoD's	1 0 0 Q1 1 0	Actual	0 0 0 <b>Q2</b> 0	Actual	1 0 0	( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	Actua	Electricity & Green Energy  Black  Ac  DEPT  Electricity & Green Energy  Ac  Ac  Ac  Ac  Ac  Ac  Ac  Ac  Ac  A	Manager: Electricity and Green Energy  ministrative  RESP PERSON  Manager: Electricity and Green Energy	MMC: Regional Findustrialisation  Political  OVERSIGHT  MMC: Regional Findustrialisation
egional Activity  Municipality I  WRDM	r - Effective mainte Planning Level Activity	Planning Statement  Floring Statement  Effective maintenance of Electricity Infrastructure	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  re  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity	Committee/Maycom  Evidence  Reports submitted to the Portfolio	Target Capital Operating Type Target Capital	Number N/A Opex  UOM Number N/A	4  Baseline	Annual Target	Annual Actual	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 <b>Q2</b> 0 0	Actual 0	1 0 0	(	4 Actua 0 0	Electricity & Green Energy  Ac  DEPT  Electricity & Green Energy  Electricity & Green Energy	Manager: Electricity and Green Energy  ministrative  RESP PERSON  Manager: Electricity and Green Energy	MMC: Regional findustrialisation  Political  OVERSIGHT  MMC: Regional findustrialisation
egional Activity  Municipality I  WRDM	y - Effective mainter Planning Level  Activity  Itput - Reduction o	Planning Statement  Planning Statement  Effective maintenance of Electricity Infrastructure  of Electricity Losses	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  re  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity Infrastructure by Local Municipalities	Evidence  Reports submitted to the Portfolio CommitteeMay.com	Target Capital Operating Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex	Baseline 2	Annual Target	Annual Actual 1	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's  Improvement plan  The LM's non submissions will be discussed with the LM's HoD's	1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 <b>Q2</b> 0 0	Actual 0	1 0 0	(	4 Actual 0 0	Electricity & Green Energy  Black  Ac  DEPT  Electricity & Green Energy  Ac  Ac  Ac  Ac  Ac  Ac  Ac  Ac  Ac  A	Manager: Electricity and Green Energy  ministrative  RESP PERSON  Manager: Electricity and Green Energy	MMC: Regional findustrialisation  Political  OVERSIGHT  MMC: Regional findustrialisation
Municipality I WRDM tegional Sub Out	r - Effective mainte Planning Level  Activity  stput - Reduction o	Planning Statement  Planning Statement  Effective maintenance of Electricity Infrastructure  of Electricity Losses	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  Policy by Local Municipalities.  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity Infrastructure by Local Municipalities  Indicator  Number (2) of reports on implimentation of	Evidence  Reports submitted to the Portfolio CommitteeMay.com	Target Capital Operating Type Target Capital Operating Type Target Target	Number N/A Opex  UOM Number N/A Opex	Baseline 2	Annual Target  2  Annual Target	Annual Actual 1	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's	1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	1 0 0	(	4 Actua  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Electricity & Green Energy  Black  Ac  DEPT  Electricity & Green Energy  Ac  Ac  Ac  Ac  Ac  Ac  Ac  Ac  Ac  A	Manager: Electricity and Green Energy  ministrative  RESP PERSON  Manager: Electricity and Green Energy	MMC: Regional R Industrialisation  Political  OVERSIGHT  MMC: Regional R Industrialisation  Political  OVERSIGHT
egional Activity  Municipality I  WRDM	y - Effective mainter Planning Level  Activity  Itput - Reduction o	Planning Statement  Effective maintenance of Electricity Infrastructure  of Electricity Losses  Planning Statement	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  Te  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity Infrastructure by Local Municipalities  Indicator	Evidence  Reports submitted to the Portfolio CommitteeMay.com	Target Capital Operating Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex	Baseline 2	Annual Target  2  Annual Target	Annual Actual 1	non-submission of reports at the MMCs Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMCs Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMCs Forum contributed to non achievement  The issue of non-submission non-submission non-submission non-submission	The LM's non submissions will be discussed with the LM's HoD's Improvement plan  The LM's non submissions will be discussed with the LM's HoD's  Improvement plan  The LM's non submissions will be discussed with the LM's HoD's	1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0	Actual 0	1 0 0	(	4 Actua  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Electricity & Green Energy  Bl  Ac DEPT  Electricity & Green Energy  Ac DEPT  Ac DEPT	Manager: Electricity and Green Energy  ministrative  RESP PERSON  Manager: Electricity and Green Energy  ministrative  RESP PERSON	MMC: Regional R Industrialisation  Political  OVERSIGHT  MMC: Regional R Industrialisation  Political  OVERSIGHT  MMC: Regional R
unicipality I WRDM I Unicipality I Unicipali	r - Effective mainte Planning Level  Activity  stput - Reduction o	Planning Statement  Effective maintenance of Electricity Infrastructure  of Electricity Losses  Planning Statement  Strategic direction for Reduction of Electricity	Regional Electricity Infrastructure Maintenance Policy by Local Municipalities.  Policy by Local Municipalities.  Indicator  Number (2) of reports on implementation of Framework plan on maintenance of Electricity Infrastructure by Local Municipalities  Indicator  Number (2) of reports on implementation of Regional Electricity Loss Strategy by Local	Evidence  Reports submitted to the Portfolio Committee/Maycom  Evidence  Reports submitted to the Portfolio Committee/Maycom	Target Capital Operating Type Target Capital Operating Type Target Target	Number N/A Opex  UOM Number N/A Opex	Baseline 2	Annual Target  2  Annual Target	Annual Actual 1	non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non achievement  Variance  The issue of non-submission of reports at the MMC's Forum contributed to non achievement	The LM's non submissions will be discussed with the LM's HoD's Improvement plan  The LM's non submissions will be discussed with the LM's HoD's Improvement plan  The LM's non submissions will be submissions will be	1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	1 0 0	(	4 Actua  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Electricity & Green Energy  Ac  DEPT  Electricity & Green Energy  Electricity & Green Energy	Manager: Electricity and Green Energy  ministrative  RESP PERSON  Manager: Electricity and Green Energy  ministrative  RESP PERSON  Manager: Electricity and Green	MMC: Regional Re Industrialisation  Political  OVERSIGHT  MMC: Regional Re Industrialisation

				West Ra	nd Distr	ict Mun	icipality	SDBIP AN	NNUAL PL	.AN ( 2020 / 20	021 )										
SDBIP							ру			(	,										
NDP Chapter			NDP Chapter 14: Promoting accountability and fight	ing corruption (O2)																	
National Outco	me		A responsive, accountable, effective and efficient																		
Back to Basics			Good Governance & Sound Administration (O2)	g()																	
Provincial 10 P			Transformation of the State and governance (O2)																		
Strategic Goals			Sustainable Governance for Local Communities (O2	)																	
Key Performan			KPA 5: Good Governance and Public Participation (	,																	
		2. Implement initiatives to encure sees																			
Regional Outco	ome - Outcome	2: Implement Initiatives to ensure acco	untable Municipal Administration within the West	Rand Region	1				1	I	1		1	1	1	П		_			
	Planning							Annual	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 Actua	DEPT	nistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		pian					ш			DEPI	RESP PERSON	OVERSIGHT
		Implement initiatives to ensure	Number of (4) implementation of initiatives to	Q1- Q4: Quarterly Status report on	Target	Number	4	4	4			1	1	1	1	1	1	1 1	Office of the Municipal		Executive Mayor
WRDM	Outcome	accountable Municipal Administration within the West Rand Region	enable Accountable Municipal Administration	implementation of initiatives to enable Accountable Municipal Administration	Capital	N/A						0		0		0		0	Manager	Municipal Manager	WRDM
		within the West Rand Region	·	Accountable Municipal Administration	Operating	Opex						0		0		0		0			
Regional Outpu	ut - Implement p	programmes to strengthen Councillor A	accountability (WRDM)				-		='	-	-		=	=	-			-	-		-
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	03	Actual	Q4 Actua	Admi	nistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variation	plan	۷.	Actual	Q2	Actual	u3 /	totuai	Actua	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4			1	1	1	1	1	1	1 1			1
WRDM	Output	Implement programmes to strengthen	Number (4) of reports on implementation of	Q1-Q4: List of programmes to be implemented,	Capital	N/A						0		0		n		0	Division:Chief of Staff	Chief of Staff	Executive Mayor
		Councillor Accountability	programmes to strengthen Councillor Accountability	Quarterly reports on programmes implemented	Operating	Opex						0		0		0		0			WRDM
Regional Sub C	Output - Monito	ring and Evaluation of the Executive Co	ommittee (WRDM)		Operating	Орол						Ů				ľ		_			•
rtegional oub e		I I I I I I I I I I I I I I I I I I I	I I			1				1			1	1	ı	П			Admi	nistrative	Political
	Planning	Diameter Continues	le dissass	Foldonia	T	иом	Baseline	Annual	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 Actua	DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Type		Baseline	Target	110100		F	_				-			52.1	NEOF TENOOR	OVERSIGHT
		Monitoring and Evaluation of the	Number (1) of assessments of the Executive	Report on the assessments of the Executive	Target	Number	1	1	0	An assessement	To develop an	0	0	0	0	1	0	0 0			Executive Mayor
WRDM	Sub Output	Executive Committee	Committee (MMCs)	Committee (MMCs)	Capital	N/A				tool was not developed.	assessment tool.	0		0		0		0	Division:Chief of Staff	Chief of Staff	WRDM
					Operating	Opex						0		0	<u> </u>	0		0			
Regional Sub C	Output - Strengt	then Councillor accountability through	Performance Agreements and Evaluations																		
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	24 Actua		nistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		plan								DEPT	RESP PERSON	OVERSIGHT
					Target	Number	8	8	0	The PA for MMCs		8	0	0	0	0	0	0 0			
		Strengthen Councillor accountability			raigot	rambo	Ů			were devopedn for		Ů	Ů	Ů	Ů	Ľ	Ŭ				
WRDM	Sub Output	through compiling and developing	Number (8) of councillor (MMCs) performance agreements compiled and signed	Copies of signed performance agreements	Capital	N/A				the previous FY and no	Deferred to next financial year	0		0		0		0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Councillor Performance Agreements	agreements complied and signed							assessment swere	III lai ICiai yeai				ł	H		-			WINDIN
					Operating	Opex				done.		0		0		0		0			
Regional Outpu	ut - Legislative	Compliance & Good Governance							<u> </u>												
		I									Improvement					П			Admi	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Annual Actual	Variance		Q1	Actual	Q2	Actual	Q3 /	Actual	24 Actua	DEPT		
Municipality	Level	rianning Statement	Illuicator	LVIGHICE	Type						plan	Ψ.	Actual	Q2	Autuui					RESP PERSON	OVERSIGHT
WDDM					Tarret	Managhan	-	4			plan	4.	Actual	Q2	Autuui		_		DEPT	RESP PERSON	OVERSIGHT
WRDM		Promote Legislative Compliance & Good	Number (1) of legislative compliance checklist		Target	Number	4	4	4		plan	1	1	1	1	1	1	1 1			Executive Mayor
	Output	Promote Legislative Compliance & Good Governance	Number (1) of legislative compliance checklist developed	Legislative compliance checklist	Capital	N/A	4	4			plan	1 0	1	1 0	1	1 0	1	1 1	Division:Chief of Staff	RESP PERSON  Chief of Staff	
		Governance		Legislative compliance checklist			4	4			plan	1	1	1	1	1 0	1	1 1 0 0			Executive Mayor
Regional Sub C				Legislative compliance checklist	Capital	N/A	4	4			plan	1 0	1	1 0	1	1 0 0	1	1 1 0 0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
	Output - Section	Governance 179 committees	developed		Capital Operating	N/A Opex	4	4 Annual	4 Annual	Variance	Improvement	1 0	1 Actual	1 0	1 Actual	1 0 0	1 Actual C	1 1 0 0 0 0 Actua	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
Regional Sub C	Output - Section	Governance		Legislative compliance checklist  Evidence	Capital Operating Type	N/A	4  Baseline	4 Annual Target	Annual Actual	Variance		1 0 0	1	1 0 0	1	1 0 0 0 Q3		0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
	Output - Section	79 committees  Planning Statement	developed  Indicator	Evidence	Capital Operating	N/A Opex	Baseline	4 Annual	4 Annual	Variance	Improvement	1 0 0	1	1 0	1	1 0 0 0 Q3 A		0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM  Political  OVERSIGHT
	Output - Section	79 committees Planning Statement Section 79 meetings and resolutions	developed  Indicator  Number (2) of reports on Section 79 committee	Evidence  Report on Section 79 committee meetings and	Capital Operating Type	N/A Opex		4 Annual Target	Annual Actual	Variance	Improvement	1 0 0	1 Actual	1 0 0	1 Actual	1 0 0 0 Q3 1 1 0 0		0 Actual	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor
Municipality	Output - Section Planning Level	79 committees  Planning Statement	developed  Indicator	Evidence	Capital Operating Type Target	N/A Opex UOM Number		4 Annual Target	Annual Actual	Variance	Improvement	1 0 0	1 Actual	1 0 0	1 Actual	1 0 0 0 Q3 1 1 0 0	Actual C	0 Actual	Division:Chief of Staff  Admi  DEPT	Chief of Staff  nistrative  RESP PERSON	Executive Mayor WRDM  Political  OVERSIGHT
Municipality	Output - Section Planning Level	79 committees  Planning Statement  Section 79 meetings and resolutions implemented	developed  Indicator  Number (2) of reports on Section 79 committee	Evidence  Report on Section 79 committee meetings and	Capital Operating  Type Target Capital Operating	N/A Opex  UOM Number N/A Opex		4 Annual Target	Annual Actual 2	Variance	Improvement	1 0 0	Actual 0	0 0 0 0 0	Actual 0	1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0 Actual	Division:Chief of Staff  Admi  DEPT	Chief of Staff  nistrative  RESP PERSON	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor
Municipality WRDM	Planning Level	79 committees  Planning Statement  Section 79 meetings and resolutions implemented  Implement Resolutions to ensure	developed  Indicator  Number (2) of reports on Section 79 committee	Evidence  Report on Section 79 committee meetings and resolutions implemented	Capital Operating  Type Target Capital Operating Target	N/A Opex  UOM Number N/A Opex Number		4 Annual Target	Annual Actual	Variance	Improvement	1 0 0	1 Actual	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Actual	Q3 / 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0 Actual 1 1 0 0 0 1 1 1	Division:Chief of Staff  Admi  DEPT  Division:Chief of Staff	Chief of Staff  nistrative  RESP PERSON  Chief of Staff	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor
Municipality	Output - Section Planning Level	79 committees  Planning Statement  Section 79 meetings and resolutions implemented	Indicator  Number (2) of reports on Section 79 committee meetings held and Resolutions implemented	Evidence  Report on Section 79 committee meetings and	Type Target Capital Operating Target Capital Operating Target Capital	N/A Opex  UOM Number N/A Opex Number N/A		4 Annual Target	Annual Actual 2	Variance	Improvement	1 0 0 0	Actual 0	0 Q2 0 0 0 0 0 0 0	Actual 0	Q3 / 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0 Actual 1 1 0 0 0 1 1 1	Division:Chief of Staff  Admi  DEPT	Chief of Staff  nistrative  RESP PERSON	Political OVERSIGHT  Executive Mayor WRDM
Municipality  WRDM	Planning Level  Sub Output  Sub Output	Governance  79 committees  Planning Statement  Section 79 meetings and resolutions implemented  Implement Resolutions to ensure functionality and robustness of Section 79 Committees	Indicator  Number (2) of reports on Section 79 committee meetings held and Resolutions implemented  Number (1) of reports compiled on functionality of	Evidence  Report on Section 79 committee meetings and resolutions implemented	Capital Operating  Type Target Capital Operating Target	N/A Opex  UOM Number N/A Opex Number		4 Annual Target	Annual Actual 2	Variance	Improvement	1 0 0	Actual 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	Q3 / 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0 Actual 1 1 0 0 0 1 1 1	Division:Chief of Staff  Admi  DEPT  Division:Chief of Staff	Chief of Staff  nistrative  RESP PERSON  Chief of Staff	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor
Municipality  WRDM	Planning Level  Sub Output  Sub Output	Governance  179 committees  Planning Statement  Section 79 meetings and resolutions implemented  Implement Resolutions to ensure functionality and robustness of Section 79	Indicator  Number (2) of reports on Section 79 committee meetings held and Resolutions implemented  Number (1) of reports compiled on functionality of	Evidence  Report on Section 79 committee meetings and resolutions implemented	Type Target Capital Operating Target Capital Operating Target Capital	N/A Opex  UOM Number N/A Opex Number N/A		4 Annual Target	Annual Actual 2	Variance	Improvement	1 0 0 0	Actual 0	0 Q2 0 0 0 0 0 0 0	Actual 0	1 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0 Actual 1 1 0 0 0 1 1 1	Division:Chief of Staff  Admi  DEPT  Division:Chief of Staff  Division:Chief of Staff	Chief of Staff  nistrative  RESP PERSON  Chief of Staff  Chief of Staff	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM
Municipality  WRDM  WRDM  WRDM	Planning Level  Sub Output  Sub Output  ut - Maintain Ac  Planning	Governance  79 committees  Planning Statement  Section 79 meetings and resolutions implemented  Implement Resolutions to ensure functionality and robustness of Section 79 Committees  Live Citizenry across the Region	Indicator  Number (2) of reports on Section 79 committee meetings held and Resolutions implemented  Number (1) of reports compiled on functionality of MPAC	Evidence  Report on Section 79 committee meetings and resolutions implemented  Reports on functionality of MPAC	Capital Operating  Type Target Capital Operating  Target Capital Operating Operating	N/A Opex  UOM Number N/A Opex Number N/A Opex Opex	1	Annual Target 2	Annual Actual 2	Variance	Improvement plan	1 0 0 0	Actual 0	0 Q2 0 0 0 0 0 0 0	Actual 0	Q3 / 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0	Division:Chief of Staff  Admi  DEPT  Division:Chief of Staff  Division:Chief of Staff  Admi  Admi  Admi  Admi  DEPT	Chief of Staff  nistrative  RESP PERSON  Chief of Staff  Chief of Staff	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Political
Municipality  WRDM	Planning Level  Sub Output  Sub Output  sub Output  Sub Output	Governance  79 committees  Planning Statement  Section 79 meetings and resolutions implemented  Implement Resolutions to ensure functionality and robustness of Section 79 Committees	Indicator  Number (2) of reports on Section 79 committee meetings held and Resolutions implemented  Number (1) of reports compiled on functionality of	Evidence  Report on Section 79 committee meetings and resolutions implemented	Type Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target Target Target Target	N/A Opex  UOM Number N/A Opex Number N/A		Annual Target 2	Annual Actual 2		Improvement plan	1 0 0	Actual 0	0 0 0 0 0 0 0 0 0	Actual 0	Q3 A 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0 0 0 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Division:Chief of Staff  Admi  DEPT  Division:Chief of Staff  Division:Chief of Staff	Chief of Staff  nistrative  RESP PERSON  Chief of Staff  Chief of Staff	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM
Municipality  WRDM  WRDM  Regional Outpu	Planning Level  Sub Output  Sub Output  ut - Maintain Ac  Planning	Governance  77 committees  Planning Statement  Section 79 meetings and resolutions implemented  Implement Resolutions to ensure functionality and robustness of Section 79 Committees  citive Citizenry across the Region  Planning Statement	Indicator  Number (2) of reports on Section 79 committee meetings held and Resolutions implemented  Number (1) of reports compiled on functionality of MPAC  Indicator	Evidence  Report on Section 79 committee meetings and resolutions implemented  Reports on functionality of MPAC  Evidence	Capital Operating  Type Target Capital Operating  Target Capital Operating Operating	N/A Opex  UOM Number N/A Opex Number N/A Opex Opex	1	Annual Target 2	Annual Actual 2		Improvement plan	1 0 0	Actual 0	0 0 0 0 0 0 0 0	Actual 0	Q3 4 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0	Division:Chief of Staff  Admi  DEPT  Division:Chief of Staff  Division:Chief of Staff  Admi  Admi  Admi  Admi  DEPT	Chief of Staff  nistrative  RESP PERSON  Chief of Staff  Chief of Staff	Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Political  OVERSIGHT
Municipality  WRDM  WRDM	Planning Level  Sub Output  Sub Output  ut - Maintain Ac  Planning	Governance  79 committees  Planning Statement  Section 79 meetings and resolutions implemented  Implement Resolutions to ensure functionality and robustness of Section 79 Committees  Live Citizenry across the Region	Indicator  Number (2) of reports on Section 79 committee meetings held and Resolutions implemented  Number (1) of reports compiled on functionality of MPAC	Evidence  Report on Section 79 committee meetings and resolutions implemented  Reports on functionality of MPAC	Type Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target Target Target Target	N/A Opex  UOM Number N/A Opex Number N/A Opex UOM	1 Baseline	Annual Target 2	Annual Actual 2		Improvement plan	1 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0	Actual 0	Q3 A 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Division:Chief of Staff  Admi  DEPT  Division:Chief of Staff  Division:Chief of Staff  Admi  Admi  Admi  Admi  DEPT	Chief of Staff  nistrative  RESP PERSON  Chief of Staff  Chief of Staff	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Political
Municipality  WRDM  WRDM  Regional Outpu	Planning Level  Sub Output  Sub Output  ut - Maintain Ac  Planning Level	Governance  79 committees  Planning Statement  Section 79 meetings and resolutions implemented  Implement Resolutions to ensure functionality and robustness of Section 79 Committees  tive Citizenry across the Region  Planning Statement  Implement programmes to Maintain	Indicator  Number (2) of reports on Section 79 committee meetings held and Resolutions implemented  Number (1) of reports compiled on functionality of MPAC  Indicator  Number (4) of reports on implementation of active	Evidence  Report on Section 79 committee meetings and resolutions implemented  Reports on functionality of MPAC  Evidence  Q1-Q4: List of programmes to be implemented,	Type Target Capital Operating Target Capital Operating Target Capital Operating Type Target Type Target	N/A Opex  UOM Number N/A Opex Number N/A Opex Number N/A Opex	1 Baseline	Annual Target 2	Annual Actual 2		Improvement plan	1 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	Q3 A 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual C	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Division:Chief of Staff  Admi  DEPT  Division:Chief of Staff  Division:Chief of Staff  Admi  DEPT  Admi  DEPT	Chief of Staff  RESP PERSON  Chief of Staff  Chief of Staff  RESP PERSON	Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor

Regional Sub	Output - Condu	ct Training Workshops for Councillors																			
	Planning							Annual	Annual	Variance	Improvement	Q1	A = 0 1	Q2	Actual	00	A =4=1	Q4 Actu	Admi	nistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	variance	plan	5	Actual	Q2	Actual	ų3	Actual	Q4 Actu	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1			0	0	0	0	0	0	1 1			
WRDM	Sub Output	Councillors Training Conducted	Number (1) of Councillor trainings conducted	Reports on Councillor trainings conducted	Capital	N/A						0		0		0		0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex						0		0		0		0			
Regional Sub (	Output - Implem	ent programmes to promote Sustainable	e Governance for Local Communities																		
	Planning							Annual	Annual	Variance	Improvement	Q1	Antual	Q2	Actual	02	Actual	Q4 Actu	Admi	nistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	variance	plan	3	Actual	QZ	Actual	ų3	Actual	Q4 ACIU	DEPT	RESP PERSON	OVERSIGHT
		Implement programmes to promote	Number (4) reports on implementation of		Target	Number	4	4	4			1	1	1	1	1	1	1 1			
WRDM	Sub Output	Sustainable Governance for Local	sustainable Governance for Local Communities	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Capital	N/A						0		0		0		0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Communities	programmes		Operating	Opex						0		0		0		0			
Activity -																					
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	02	Actual	Q4 Actu	Admi	nistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	variance	plan	3	Actual	QZ	Actual	ų3	Actual	Q4 ACIU	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	2			0	0	0	0	1	1	1 1			
WRDM	Activity	Improved Stakeholder Relations through Public Participation	Number (2) of Reports on Public Participation Programmes Conducted	Public Participation Programmes and /or Attendance register	Capital	N/A						0		0		0		0	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
		,	*		Operating	Opex						0		0		0		0			

							West Rand	District Mur	icipality SDE	BIP ANNUAL PLA	AN ( 2020 / 2021 )										
SDBIP																					
NDP Chapter			NDP Chapter 13: Building a capable s																		
National Outcor			<ol><li>A skilled and capable workforce to s</li></ol>		(O3)																
Back to Basics			<ol><li>Good Governance &amp; Sound Adminis</li></ol>								-										
Provincial 10 Pi			<ol><li>Transformation of the State and government.</li></ol>																		
Strategic Goals			Ensure a Skilled, Capacitated, Compe		Vorkforce (C	O3)															
Key Performan			KPA 2: Municipal Institutional Develop																		
Regional Outco	me - Outcome	3: Ensure a Skilled, Capacitated, Compe	tent and Motivated West Rand Work	force																	
											Improvement					l l .			Admin	istrative	Political
	Planning		1	=				Annual	Annual	Variance	plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Actua	DEPT	RESP PERSON	OVERDIGUE
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual			-				-	-	_	DEFI	REST FERSON	OVERSIGHT
	_	Ensure a Skilled, Capacitated, Competent	Number (1) of reports on		Target	Number	1	1	1			0	0	0	0	0	0	1 1			
WRDM	Outcome	and Motivated West Rand Workforce	implementation of the WSP	Annual training report	Capital	N/A						0		0		0		0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			·		Operating	Opex						0		0		0		0			
Regional Outpu	ıt - Develop, Im	plement and Maintain a Robust Talent Pi	ipeline																		
											Improvement								Admin	istrative	Political
	Planning							Annual	Annual	Variance	plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Actua			
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		P								DEPT	RESP PERSON	OVERSIGHT
		Develop, Implement and Maintain a	Number (4) of reports compiled on		Target	Number	4	4	4		1	1	1	1	1	1	1	1 1		Executive Manager: Corporate	
WRDM	Output	Robust Talent Pipeline	HR administration	Quarterly HR Report	Capital	N/A						0		0		0		0	Corporate Services	Services	MMC: Corporate Services
		Robust Falerit Fipeline	TIT duffillistration		Operating							0		0		0		0	1	Gel VICES	
Regional Sub O	Output - Attracti	ion, Recruitment, Deployment, Induction	and Retention			- upun		•	•											•	
							I				T				I						B. Paris I
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Actua		istrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		plan								DEPT	RESP PERSON	OVERSIGHT
											1										
					Target	Number	4	4	2			1	0	1	0	1	1	1 1			
		Attraction, Recruitment, Deployment and	Number (1) of reports on funded	Annual report on the funded						Target was	Target was										
WRDM	Sub Output	Retention	positions filled	positions filled	Capital	N/A				erroneously	erroneously	0		0		0		0	Human Capital	Manager: Human Capital	MMC: Corporate Services
		roomon	positions mica	positions miles						projected.	projected.										
					Operating	Opex						0		0		0		0			
Regional Sub O	Output - Employ	yee Safety and Wellness																			
	Diamaiaa										Improvement					١			Admin	istrative	Political
Mlainatio.	Planning Level	Diamina Statement	ludianta.	Polidana	T	иом	Baseline	Annual	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Actua	DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Type			Target								-	_	_	DEFI	REST FERSON	OVERSIGHT
			Number (4) of audits on OHS	Quarterly OHS Compliance	Target	Number	4	4	4			1	1	1	1	1	1	1 1			
WRDM	Sub Output	Employee Safety and Wellness	Compliance conducted	Audit Report	Capital	N/A						0		0		0		0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Operating	Opex						0		0		0		0			
										Director.	The second will be										
					Target	Number	1	1	0	Due to lockdown	The target will be done once all	0	0	1	0	0	0	0 0			
WRDM	Sub Output	Employee Awareness	Number (1) of employee Awareness							regulations and	lockdown								Human Capital	Manager: Human Capital	MMC: Corporate Services
· · · · · · · · · · · · · · · · · · ·	oub output	Employee / Marchese	initiatives undertaken	/ Attendance register	Capital	N/A				social	regulations are	0		0		0		0	ridinali Capital	managor. Hamar oapita	mino: corporate corridos
						-	<b>t</b>			distancing,	relaxed	_	1		<b>t</b>	<del></del>		-	1	1	
			l		Operating	Opex	<u> </u>				<u> </u>	0		0	<u> </u>	U		0	<u> </u>	<u> </u>	
Regional Sub O	output - Employ	yment Equity Compliance																			
	Planning							Annual	Annual	Vesteur	Improvement		A 4 *	-00	A = 4		-4	24 Actua	Admin	istrative	Political
Municipality	Planning Level	Diamaina Chatamant	Indicator	Evidence	T	UOM	Baseline	Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Actua	DEPT	RESP PERSON	OVERSIGHT
wunicipality	Level	Planning Statement			Type		Daseiine	rarget	Actual							$\vdash$	-	_	DLI I	NEOI I ENOOI	OVERSIGHT
		I	Number (1) of Employment Equity	<ol> <li>Employment Equity report,</li> </ol>	Target	Number	1	1	1	<u> </u>	<u> </u>	0	0	1	1	0	0	0 0	J	l	I I
WRDM	Sub Output	Employment Equity Compliance	report developed and submitted to the	<ol><li>Acknowledgement of receipt</li></ol>	Capital	N/A						0		0		0		0	Human Capital	Manager: Human Capital	MMC: Corporate Services
			Dept of Labour	from Labour	Operating	Opex						0		0		0		0	1		
Regional Sub O	Output - Implem	nentation of the Work Skills Plan																			
											Improvement								Admin	istrative	Political
	Planning	DI						Annual	Annual	Variance	plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Actua			
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		F					$\vdash$			DEPT	RESP PERSON	OVERSIGHT
			Number (1) of Annual Training	Annual Training Report 2.	Target	Number	1	1	1		1	0	0	0	0	0	0	1 1		1	<u> </u>
WRDM	Sub Output	Implementation of the Work Skills Plan	Reports compiled and submitted to	Proof of submission to	Capital	N/A						0		0		0		0	Human Capital	Manager: Human Capital	MMC: Corporate Services
			LGSETA	LGSETA	Operating	Opex						0		0		0		0	7	1	
												_		_		_		_			

Regional Sub C	utput - Inculca	te a culture of High Performance within t	he West Rand Region																			
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual		A = 4=1		Actual	Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Annual	variance	plan	Qi	Actual	Q2	Actual	QS	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	In line with the development of the DDM within the West Rand,		0	0	0	0	0	0	1	0			
WRDM	Sub Output	Inculcate a culture of High Performance within the West Rand Region	Number (1) of performance management cascade initiatives undertaken	Performance management cascade initiative	Capital	N/A				cascade initiatives have been delayed to ensure congruent	Target will be prioritized for the 2021/22 financial year	0		0		0		0		Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Operating	Opex				alignment with the recently developed DDM Strategies		0		0		0		0				
Regional Sub C	utput - Manage	ement of labour matters																				
	Planning							Annual	Annual	Variance	Improvement	Q1						٠,		Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Annual	variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Labour Relations	Target	Number	4	4	4			1	1	1	1	1	1	1	1			
WRDM	Sub Output	Improved Labour Relations Management	Employee relations reflecting all labour related matters	Report	Capital	N/A						0		0		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
			labour related matters	,	Operating	Opex						0		0		0		0				
		Compliance with the Organisational Rights	Number (4) of Local Labour Forum	Quarterly LLF Feedback	Target	Number	4	4	4			1	1	1	1	1	1	1	1			l
WRDM	Sub Output	Agreement	meetings held	report.	Capital	N/A						0		0		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
			_		Operating	Opex						0		0		0		0				

				West Ra	nd Distri	ct Muni	cipality	SDBIP AN	INUAL PL	.AN ( 2020	0 / 2021 )												
SDBIP																							
NDP Chapter			NDP Chapter 14: Promoting accountability and fight																				
National Outco			<ol><li>A responsive, accountable, effective and efficient</li></ol>	local government system (O4)																			
Back to Basics			3. Good Governance & Sound Administration (O4)																				
Provincial 10 P			Transformation of the State and governance (O4)																				
Strategic Goals			Sustainable Governance for Local Communities (O-	•																			
Key Performan			KPA 5: Good Governance and Public Participation (	(4)																			
Regional Outco	ome - Outcome 4: Ethic	cal Administration, Good Governance a	nd Risk Management												_								
								Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Act	ual	Q3 A	ctual	Q4 A	Actual		istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		plan										DEPT	RESP PERSON	OVERSIGHT
		Ethical Administration and Good	Number (1) of Annual Audit Committee Reports	Q3: a) Audit Committee Report b)	Target	Number	1	1	1			0	0	0	(	)	1	0	0	1			
WRDM	Outcome	Governance	tabled to Maycom/Council	Maycom/Council Resolution	Capital	N/A						0		0			0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			•		Operating	Opex						0		0			0		0				
Regional Sub C	Output - Anti Corruptio	n Programmes																					
								Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Act	ual	Q3 A	ctual	04	Actual		istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	· ununot	plan		· iotudi		7.01			_ iuul		.J.uui	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of annual and and are	And Committee and Alf	Target	4	4	4	4			1	1	1	_ 1	1	1	1	1	1		Occasional Februaries St.	
WRDM	Sub Output	Anti Corruption Programmes	Number (1) of reports on anti-corruption programmes undertaken	Anti Corruption programme. Attendance register/ report/ pamphlets.	Capital	N/A						0		0			0		0		Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
			programmes undertaken	register/ report paripriets.	Operating	Opex						0		0			0		0			Managaman	
Regional Sub C	Output - Code of Condu	uct Compliance																					
								Annual	Annual	Variance	Improvement	Q1	Actual	02	Act	ual d	Q3 A	ctual	04	Actual	Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	variance	plan	Q1	Actual	QZ	ACI	uai	43 4	Cluai	Q4 /	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	4	1	4	4			1	1	-1	1	1	1	1	1	1			
WRDM	Sub Output	Code of Conduct Compliance	Number (1) of reports on Code of Conduct Compliance	code of conduct compliance report	Capital	N/A						0		0	1		0		0		Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
			Compilation		Operating	Opex						0		0	1		0		0			wanagement	
					Target	Number	44	44	44			0	0	0	-	,	0	0	44	44			
WRDM	Sub Output	Prohibition of Trading of the State with All	Number (44) of financial disclosure forms	Financial Disclosure forms	Capital	N/A						0	_	0		1	0	_	0		Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Councilors and Municipal Staff	completed by councilors		Operating	Opex						0		0	1	- 1	n		0				
Regional Outpu	ut - Sound Good Gover	rnance															_						
								Annual			Ι.	П			T		Т				Admin		
Municipality	Planning Level																					istrative	Political
			Indicator	Evidence	Type	иом	Baseline		Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Act	ual	Q3 A	ctual	Q4 /	Actual	DEPT	istrative RESP PERSON	
		Planning Statement	Indicator	Evidence	Type		Baseline 1	Target	Actual	Variance			Actual		Act	tual	Q3 A	ctual					Political OVERSIGHT
WRDM		Effective Risk Management through	Number (1) of Risk Management Annual Plan		Target	Number	Baseline 1			Variance		1	Actual 1	0	(	cual (	0 A	0	0	0	DEPT	RESP PERSON  Coordinator Enterprise Risk	OVERSIGHT
WRDM	Output	-		Evidence Risk Management Annual Plan	Target Capital	Number N/A	Baseline 1	Target	Actual	Variance		1 0	Actual 1	0	(	)	0 0	0	0			RESP PERSON	
	Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan		Target	Number	Baseline 1	Target	Actual	Variance		1	Actual 1	0	(	)	0 0 0	0			DEPT	RESP PERSON  Coordinator Enterprise Risk	OVERSIGHT
		Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan		Target Capital	Number N/A	Baseline 1	Target	Actual	Variance	plan	1 0 0	Actual 1	0	(	)	0 0 0	0	0		DEPT  Enterprise Risk Management	RESP PERSON  Coordinator Enterprise Risk Management	OVERSIGHT  Executive Mayor WRDM
Regional Sub C	Output Output - Internal Audit	Effective Risk Management through improved performance management and accountability  legislative framework	Number (1) of Risk Management Annual Plan reviewed	Risk Management Annual Plan	Target Capital Operating	Number N/A Opex	1	Target 1 Annual	Actual 1	Variance	plan	1 0	1 Actual	0	(		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ctual	0 0		DEPT  Enterprise Risk Management  Admin	RESP PERSON  Coordinator Enterprise Risk Management  istrative	OVERSIGHT  Executive Mayor WRDM  Political
	Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan		Target Capital Operating Type	Number N/A Opex	1 Baseline	1 Annual Target	Actual  1  Annual Actual		plan	1 0 0	1 Actual	0 0 0	Act	tual (	Q3 A	ctual	0 0 0	0 Actual	DEPT  Enterprise Risk Management	RESP PERSON  Coordinator Enterprise Risk Management	OVERSIGHT  Executive Mayor WRDM
Regional Sub C	Output Output - Internal Audit	Effective Risk Management through improved performance management and accountability legislative framework Planning Statement	Number (1) of Risk Management Annual Plan reviewed	Risk Management Annual Plan	Target Capital Operating Type Target	Number N/A Opex  UOM Number	1	Target 1 Annual	Actual 1		plan	1 0 0	1	0 0 0	(	cual (	Q3 A	0 ctual	0 0	0	DEPT  Enterprise Risk Management  Admin  DEPT	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT
Regional Sub C	Output Output - Internal Audit	Effective Risk Management through improved performance management and accountability  legislative framework	Number (1) of Risk Management Annual Plan reviewed	Risk Management Annual Plan  Evidence	Target Capital Operating Type Target Capital	Number N/A Opex  UOM Number N/A	1 Baseline	1 Annual Target	Actual  1  Annual Actual		plan	1 0 0 0 Q1 0 0	1 Actual	0 0 0 0	Act	tual (	Q3 A	ctual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Actual	DEPT  Enterprise Risk Management  Admin	RESP PERSON  Coordinator Enterprise Risk Management  istrative	OVERSIGHT  Executive Mayor WRDM  Political
Regional Sub C	Output Output - Internal Audit	Effective Risk Management through improved performance management and accountability legislative framework Planning Statement	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology,	Target Capital Operating  Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex	1 Baseline 4	Annual Target	Annual Actual 4		plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual	0 0 0 0	Act	cual (	Q3 A 4 0	ctual	Q4 / O O O	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT
Municipality WRDM	Output - Internal Audit   Planning Level Sub Output	Effective Risk Management through improved performance management and accountability legislative framework Planning Statement	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology,	Target Capital Operating Type Target Capital Operating Target	Number N/A Opex  UOM Number N/A Opex Number N/A Opex	1 Baseline	1 Annual Target	Actual  1  Annual Actual		plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Actual	0 0 0 0	Act	cual (	Q3 A 4 0 0 2	ctual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM
Regional Sub C	Output Output - Internal Audit	Effective Risk Management through improved performance management and accountability legislative framework  Planning Statement  Internal Audit legislative framework	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology,  AOPO Methodology	Target Capital Operating  Type Target Capital Operating Target Capital	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A	1 Baseline 4	Annual Target	Annual Actual 4		plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual	0 0 0 0 0 0 0 0	Act	cual (	Q3 A 4 0 0 2 0	ctual	Q4 / O O O	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT
Municipality WRDM	Output - Internal Audit   Planning Level Sub Output	Effective Risk Management through improved performance management and accountability legislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual	Target Capital Operating  Type Target Capital Operating Target Capital Operating Operating	Number N/A Opex  UOM Number N/A Opex Number N/A N/A N/A	Baseline 4	Annual Target 4	Annual Actual 4		plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0	Act	cual (	Q3 A 4 0 0 2 0 0	ctual	Q4 / O O O O O O O O O O O O O O O O O O	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM
Municipality WRDM WRDM	Output - Internal Audit:  Planning Level  Sub Output	Effective Risk Management through improved performance management and accountability legislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the	Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21	Target Capital Operating  Type Target Capital Operating Target Capital	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A	1 Baseline 4	Annual Target	Annual Actual 4		plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual	0 0 0 0 0 0 0 0	Act	cual (	Q3 A 4 0 0 2 0	ctual	Q4 / O O O O O O O O O O O O O O O O O O	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM
Municipality WRDM	Output - Internal Audit   Planning Level Sub Output	Effective Risk Management through improved performance management and accountability legislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A	Baseline 4	Annual Target 4	Annual Actual 4		plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0 0	Act	) ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (	Q3 A 4 0 0 2 0 1 0	ctual	0 0 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM
Regional Sub C Municipality WRDM WRDM	Output - Internal Audit!  Planning Level  Sub Output  Sub Output	Effective Risk Management through improved performance management and accountability tegislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.	Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21	Target Capital Operating  Type Target Capital Operating  Target Capital Operating Target Capital Operating Target Target	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number	Baseline 4	Annual Target 4	Annual Actual 4		plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0	Act	) ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (	Q3 A 4 0 0 2 0 0	ctual	Q4 / O O O O O O O O O O O O O O O O O O	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM
Regional Sub C Municipality WRDM WRDM	Output - Internal Audit!  Planning Level  Sub Output  Sub Output	Effective Risk Management through improved performance management and accountability tegislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.	Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A	Baseline 4	Annual Target 4	Annual Actual 4		plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0 0	Act	) ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (	Q3 A 4 0 0 2 0 1 0	ctual	0 0 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM
Regional Sub C Municipality WRDM WRDM	Output - Internal Audit!  Planning Level  Sub Output  Sub Output	Effective Risk Management through improved performance management and accountability tegislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.	Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A	Baseline 4	Annual Target 4	Annual Actual 4	Variance	inprovement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0	0 0 0 0 0 0 0 0 0 0 0	Act	)))))))	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Q4 / O O O O O O O O O O O O O O O O O O	0 0 0 1 1	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit  Internal Audit  Admin  Admin	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM
Regional Sub C Municipality WRDM WRDM	Output - Internal Audit!  Planning Level  Sub Output  Sub Output	Effective Risk Management through improved performance management and accountability tegislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.	Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A	Baseline 4	Annual Target 4	Annual Actual 4		i plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 0 0 0 0 0	Act	)))))))	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ctual	Q4 / O O O O O O O O O O O O O O O O O O	0 Actual	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM
Municipality WRDM WRDM WRDM Regional Sub C	Output - Internal Audit  Planning Level  Sub Output  Sub Output  Sub Output  Output - Status of the P	Effective Risk Management through improved performance management and accountability legislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21  IA reports.	Target Capital Operating  Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A Opex UOM	Baseline  Baseline  Baseline	Annual Target 4  Annual Target 4  Annual Target	Annual Annual Actual  Annual Actual	Variance	inprovement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0 Actual	0 0 0 0 0 0 0 0 0 0 0	Act	)	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Q4 / O O O O O O O O O O O O O O O O O O	0 0 0 1 1	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit  Internal Audit  Admin  Admin	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political
Municipality WRDM WRDM WRDM Regional Sub C	Output - Internal Audit  Planning Level  Sub Output  Sub Output  Sub Output  Output - Status of the P	Effective Risk Management through improved performance management and accountability legislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21  IA reports.	Target Capital Operating  Type Target Capital Operating  Target Capital Operating Target Capital Operating Target Capital Operating Operating	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A Opex	Baseline 4 2	Annual Target 4  Annual Target 4  Annual Target	Annual Actual 4	Variance  Variance  The lockdown	inprovement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0	0 0 0 0 0 0 0 0 0 0 0	Act	)	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Q4 / O O O O O O O O O O O O O O O O O O	0 0 0 1 1	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit  Internal Audit  Admin  Admin	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political
Municipality WRDM WRDM WRDM Regional Sub C	Output - Internal Audit  Planning Level  Sub Output  Sub Output  Sub Output  Output - Status of the P	Effective Risk Management through improved performance management and accountability legislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Planning Statement	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.  egional perspective  Indicator	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21  IA reports.	Target Capital Operating  Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A Opex UOM	Baseline  Baseline  Baseline	Annual Target 4  Annual Target 4  Annual Target	Annual Annual Actual  Annual Actual	Variance  Variance  The lockdown restrictions	Improvement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0 Actual	0 0 0 0 0 0 0 0 0 0 0	Act	)	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Q4 / O O O O O O O O O O O O O O O O O O	0 0 0 1 1	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit  Internal Audit  Admin  Admin	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political
Municipality WRDM WRDM WRDM Regional Sub C	Output - Internal Audit  Planning Level  Sub Output  Sub Output  Sub Output  Output - Status of the P	Effective Risk Management through improved performance management and accountability tegislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Planning Statement  Status of the Political Governance  Status of the Political Governance	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.  egional perspective  Indicator	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21  IA reports.  Evidence  1. IGR initiatives report 2 Minutes and	Target Capital Operating  Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A Opex UOM	Baseline  Baseline  Baseline	Annual Target 4  Annual Target 4  Annual Target	Annual Actual  Annual Actual  Annual Actual	Variance The lockdown restrictions prevented some of the	inprovement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0 Actual	0 0 0 0 0 0 0 0 0 0 0	Act	)	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Q4 / O O O O O O O O O O O O O O O O O O	0 0 0 1 1	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit  Internal Audit  Admin  Admin	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political
Regional Sub of Municipality WRDM WRDM WRDM Regional Sub of Municipality	Output - Internal Audit  Planning Level  Sub Output  Sub Output  Sub Output  Output - Status of the P	Effective Risk Management through improved performance management and accountability legislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Planning Statement	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.  egional perspective  Indicator	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21  IA reports.	Target Capital Operating  Type Target Capital Operating  Target Capital Operating Target Capital Operating Target Capital Operating Target	Number N/A Opex  UOM Number N/A Opex Number N/A N/A Number N/A Opex  UOM Number	Baseline  Baseline  Baseline	Annual Target 4  Annual Target 4  Annual Target	Annual Actual  Annual Actual  Annual Actual	Variance  Variance  The lockdown restrictions prevented some ofthe programmes	Improvement plan  Improvement plan  Improvement plan	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0 Actual	Q2	Act	)	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Q4 / O O O O O O O O O O O O O O O O O O	0 0 0 1 1	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit  Internal Audit  OEPT  Admin  DEPT	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political  OVERSIGHT
Regional Sub of Municipality WRDM WRDM WRDM Regional Sub of Municipality	Output - Internal Audit  Planning Level  Sub Output  Sub Output  Sub Output  Output - Status of the P	Effective Risk Management through improved performance management and accountability tegislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Planning Statement  Status of the Political Governance  Status of the Political Governance	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.  egional perspective  Indicator	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21  IA reports.  Evidence  1. IGR initiatives report 2 Minutes and	Target Capital Operating  Type Target Capital Operating Target Capital Capital Operating	Number N/A Opex  UOM Number N/A Opex Number N/A Opex Number N/A Number	Baseline  Baseline  Baseline	Annual Target 4  Annual Target 4  Annual Target	Annual Actual  Annual Actual  Annual Actual	Variance The lockdown restrictions prevented some of the	Improvement plan  Improvement plan  To improve the virtual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0 Actual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Act	)	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Q4 / O O O O O O O O O O O O O O O O O O	0 0 0 1 1	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit  Internal Audit  Admin  DEPT	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political  OVERSIGHT
Regional Sub of Municipality WRDM WRDM WRDM Regional Sub of Municipality	Output - Internal Audit  Planning Level  Sub Output  Sub Output  Sub Output  Output - Status of the P	Effective Risk Management through improved performance management and accountability tegislative framework  Planning Statement  Internal Audit legislative framework  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Provide assurance on the adequacy and effectiveness of the Internal Controls  Planning Statement  Status of the Political Governance  Status of the Political Governance	Number (1) of Risk Management Annual Plan reviewed  Indicator  Number (4) of internal Governance documents developed.  3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.  Number (3) of reports on the implementation of the Internal Audit Annual Plan.  egional perspective  Indicator	Risk Management Annual Plan  Evidence  AC Charter, IA Charter, RBIA Methodology, AOPO Methodology  3Y IA Strat plan 2020 to 2023 and IA Annual plan 2020/21  IA reports.  Evidence  1. IGR initiatives report 2 Minutes and	Target Capital Operating  Type Target Capital Operating  Target Capital Operating Target Capital Operating Target Capital Operating Target	Number N/A Opex  UOM Number N/A Opex Number N/A N/A Number N/A Opex  UOM Number	Baseline  Baseline  Baseline	Annual Target 4  Annual Target 4  Annual Target	Annual Actual  Annual Actual  Annual Actual	Variance  The lockdown restrictions prevented some ofthe programmes for	Improvement plan  Improvement plan  To improve the virtual	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0 Actual	Q2	Act	)	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Q4 / O O O O O O O O O O O O O O O O O O	0 0 0 1 1	DEPT  Enterprise Risk Management  Admin  DEPT  Internal Audit  Internal Audit  Internal Audit  Admin  DEPT	RESP PERSON  Coordinator Enterprise Risk Management  istrative  RESP PERSON  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor  Manager Internal Auditor	OVERSIGHT  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political  OVERSIGHT

Regional Activ	ty - Status on the May	oral Programmes																				
								Annual	Annual	Variance	Improvement	01	Actual	02	Actual	03	Actual		Actual	Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Actual	variance	plan	Q1	Actual	32	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1			0	0	0	0	0	0	1	1	100.10.0		
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	Capital	N/A						0		0		0		0		IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
		,	,		Operating	N/A						0		0		0		0				
Regional Activ	ty - Status on IGR Fra	mework from a regional perspective																				
								Annual	Annual	Variance	Improvement	01	Actual	02	Actual	03	Actual		Actual	Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Actual	variance	plan	Q1	Actual	QZ	Actual	ų3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1			0	0	0	0	0	0	1	1			
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR framework developed	IGR Framework	Capital	N/A						0		0		0		0		IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
1					Operating	N/A						0		0		0		0			1	

				Wost	Rand Die	strict Mur	icinality	SDBIP ANN	ΠΙΔΙ ΡΙ ΔΝ	( 2020 / 202	21 \										
SDBIP				West	Italiu Di	strict Mui	licipality	ODDII ANI	OAL I LAN	( 2020 / 202	- 1 /										
NDP Chapter			NDP Chapter 12: Building Safer Communities (O5																		
National Outcor			1.All the people on South Africa are and feel safe(i)																		
				,																	
Back to Basics Provincial 10 Pi			Putting people and their concerns first: Public pa																		
			Modernisation of the public service and the state	8 (U5)																	
Strategic Goals			Public Safety (O5)																		
Key Performand			KPA 1: Basic Service Delivery (5)																		
Regional Outco	me - Outcome	5: Ensure safer communities within West	Rand Region		1	_	1		_	1		1				_		_			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 Ac	tual	4 Actu	DEPT Ad	ministrative RESP PERSON	Political OVERSIGHT
					Target	Number	1	4	4		1	1	1	1	1	1	1	1 1			
WRDM	Outcome	Ensure safer communities within West	Number (4) of reports developed to monitor the	Quarterly Status reports on the monitoring	Capital	N/A						0		0		0		)	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		Rand Region	implementation of the Regional Safety Plan	and implementation of the Safety Plan	Operating	Opex						0		0		0		)	Manager		WKDM
Regional Outpu	t - To ensure th	nat People of the West Rand are and feel s	safe						L								_				
											Improvement	T T		1					Δd	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 Ac	tual	4 Actu	DEPT	RESP PERSON	OVERSIGHT
municipanty	Level	Fianting Statement					Daseillie	Allitual Target				-				_					OVERSIGHT
WRDM	Output	To ensure that all road users within the	Number (4) of engagements held through the DLECC for the coordination of traffic law	<ol> <li>Quarterly reports on the coordination of traffic management in the region 2.</li> </ol>	Target	Number	1	4	4			1	1	1	1	1	1	1 1	Public Safety	Executive Manager: Public	MMC: Public Safety
WRDM	Output	West Rand are and feel safe	enforcement in the region	Resolutions minuted 3. Attendance register	Capital	N/A						0	ļ	0		0	_	)	Public Sarety	Safety	WING: Public Sarety
			-		Operating	Opex						0	-	0		0	-	)			
	_	Ensure effective disaster risk management	Number (12) of risk and vulnerability assessment	Signed copies of risk and vulnerability	Target	Number	3	12	12			3	3	3	3	_	3	3	Disaster Management &	Acting Manager Disaster	
WRDM	Output	to reduce probable vulnerabilities	conducted	assessments	Capital	N/A						0		0		0	_	)	Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex						0		0		0	_	)		,	
		Improved "ON SCENE" Emergency	Number (4) of reports indicating compliance with	Quarterly report reflecting compliance with	Target	Number	4	4	4			1	1	1	1	1	1	1 1	Emergency	Manager Emergency	
WRDM	Output	Management	scene management procedures	on scene management procedure	Capital	N/A						0		0		0		)	Management Services	Management Services	MMC: Public Safety
					Operating	Opex						0		0		0		)			
Regional Sub O	utput - Compli	ance to National building Regulations (Pul	blic Safety)																		
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual	Q3 Ac	tual (	4 Actu		ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual		plan								DEPT	RESP PERSON	OVERSIGHT
					Target	Number	600	400	628	To ensure that all buildings is		100	124	100	197	100 1	04 1	00 203			
		Compliance with National building	Number (400) of building inspections conducted							safe after the							_		Emergency	Manager Emergency	
WRDM	Sub Output	Regulations & WRDM Fire Brigade By Laws	in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Capital	N/A				national shutdown.more		0		0		0		)	Management Services	Management Services	MMC: Public Safety
			regulations & Witchin by-Laws							inspections							_				
					Operating	Opex				were done		0		0		0		)			
Regional Sub O	utput - Create	an enabling Environment that is safe and	secure for Communities		•		•						•	•		_		•			•
											Improvement								Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 Ac	tual	4 Actu	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	3	3	3			0	0	3	3	0	0	0			
WRDM	Sub Output	Eradicate violence against women and	Number (3) of campaigns conducted to eradicate	Campaign Programme and Attendance	Capital	N/A						0	<u> </u>	0	Ť	0	_	, ,	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
		children	violence against woman and children	Register	Operating	Opex						0		0		0	- +		Community Safety	Safety	
Pagianal Activi	h. Compliano	with Service Level Agreements (SLA) (Se	accurator & DOT		Operating	Opex			<u> </u>			U		U	ш	U		<u>'                                      </u>			
Regional Activi	ty - Compilance	with Service Level Agreements (SLA) (S	ecurity & DOT)				1				I .	1		1			-	_		lo lotosti	Dellatest
	Planning				_					Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 Ac	tual	4 Actu	DEPT Ad	ministrative RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	1	2		p.u					4	-		DEFI	REOF FEROUN	OVERSIGHT
			Number (4) of security performance assessment	_	Target	Number	4	4	4			1	1	1	1	1	1	1 1	Disaster Management 8	Acting Manager Disaster	l
WRDM	Activity	Ensure a secured working environment	conducted in line with the signed SLA	Assessment Reports	Capital	N/A						0	ļ	0		0	_	)	Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	N/A						0		0		0		)		outery	

	ty - Promoting	awareness and Encourage community par	rticipation in Community Safety matters											_			-				
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual	Q3 Act	ual (	Q4 Act	ual	Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Ψ.	Aotuui	~~	Aotuui	QU AU	uu.	A- / / / /	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	3	3			0	0	0	0	0 (	)	3 3		Acting Manager Disaster	
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Capital	N/A						0		0		0		0	Disaster Manageme Community Safe	Management & Community	MMC: Public Safety
			, , ,	Ţ.	Operating	N/A						0		0		0		0		Safety	
,					Target	Number	2	2	2			0	0	0	0	1 '	1	1 1		Acting Manager Disaster	
WRDM	Activity	are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Capital	N/A						0		0		0		0	Disaster Manageme Community Safe	Management & Community	MMC: Public Safety
j J		,			Operating	N/A						0		0		0		0		Safety	
					Target	Number	32	32	0		CPF will be removed from SDBIP with	8	0	8	0	8 (	)	8 (			
WRDM	Activity	Encourage community participation in Community Safety matters	Number (36) of Community policing forums engagements to address community participation against crime	Attendance Registers 2. Minutes of the CPF	Capital	N/A				Did not achieve due to the pandemic	regard to meetings as the	0		0		0		0	Disaster Manageme Community Safe		MMC: Public Safety
			against Crime		Operating	N/A				pardernic	function does not reside wit the municipality	0		0		0		0		Salety	
					Target	Number	24	20	20			6	6	2	2	6 6	;	6 6			
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes	Substance Abuse Programmes and	Capital	N/A					t	0		0		0	+	0	Disaster Manageme		MMC: Public Safety
j ļ			conducted	attendance register	Operating	N/A						0		0		0		0	Community Safe	Safety	
					Target	Number	60	60	144	Enhanced covid awarness in		15	35	15	26	15 4	_	15 3	3		
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Capital	N/A				communities and encourge		0		0		0	1	0	Emergency Management Servi	Manager Emergency Management Services	MMC: Public Safety
1 !		Continuity awareness	programmes conducted							compliance to all relevant						-	+	+	Wallagement Servi	os ivianagement del vides	
1 1					Operating	N/A				issues		0		0		0		0			
Regional Sub C	Output - Improv	ed Operational efficiency of Emergency S	ervices (WRDM)			•	•				•								•	•	•
	Planning										Improvement				Actual			Q4 Act		Administrative	Political
Municipality	Level	Planning Statement																			
			Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 Act	ual	1	DEPT	RESP PERSON	OVERSIGHT
1 1		rianning otatoment		Evidence	Type Target	UOM Percentage	Baseline 100	Annual Target	Annual Actual	Variance		100	Actual 100	100	100			00 10	DEPT 0		OVERSIGHT
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the	Evidence Fire investigation report				_		Variance							00 1		0 Emergency	Manager Emergency	OVERSIGHT  MMC: Public Safety
WRDM	Sub Output		Percentage (100) of all reported structural fire		Target	Percentage		_		Variance		100		100			00 1	00 10	DEPT 0	Manager Emergency	
WRDM	Sub Output		Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident  Percentage (100) of inspections conducted on	Fire investigation report	Target Capital	Percentage N/A		_		Variance		100		100		100 10	00 1	00 10	0 Emergency Management Servi	Manager Emergency es Management Services	
WRDM	Sub Output		Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident incident.  Percentage (100) of inspections conducted on hazardous flammable liquids. storage,	Fire investigation report  Quarterly inspection reports on hazardous	Target Capital Operating	Percentage N/A Opex	100	100	100	Variance		100 0 0	100	100 0 0	100	100 10	00 1	00 10	0 Emergency Management Servi	Manager Emergency Management Services  Manager Emergency	
	·	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident  Percentage (100) of inspections conducted on	Fire investigation report	Target Capital Operating Target	Percentage N/A Opex Percentage	100	100	100	Variance		100 0 0 100	100	100 0 0 100	100	100 10 0 0 100 10	000 1	00 10 0 0	0 Emergency Management Servi	Manager Emergency Management Services  Manager Emergency	MMC: Public Safety
	·	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident  Percentage (100) of inspections conducted on hazardous flammable liquids. storage, transportation as well as controlling of hazardous	Fire investigation report  Quarterly inspection reports on hazardous	Target Capital Operating Target Capital	Percentage N/A Opex Percentage N/A	100	100	100	To ensure that all stations		100 0 0 100	100	100 0 0 100	100	100 10 0 0 100 10	00 1	00 10 0 0 0 0 0 10	0 Emergency Management Servi 0 Emergency Management Servi	Manager Emergency Management Services  Manager Emergency	MMC: Public Safety
	·	Effective investigation of fire incidents  Reduction of hazardous material incidences	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident incident.  Percentage (100) of inspections conducted on hazardous flammable liquids. storage, transportation as well as controlling of hazardous substances	Fire investigation report  Quarterly inspection reports on hazardous	Target Capital Operating Target Capital Operating	Percentage N/A Opex Percentage N/A Opex	100	100	100	To ensure that all stations comply to health and		100 0 0 100 0	100	100 0 0 100	100	100 10 0 0 100 10 0 0	00 1	00 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Emergency Management Servi 0 Emergency Management Servi	Manager Emergency Management Services  Manager Emergency	MMC: Public Safety
	·	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident.  Percentage (100) of inspections conducted on hazardous fiammable liquids, storage, transportation as well as controlling of hazardous substances  Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image	Fire investigation report  Quarterly inspection reports on hazardous	Target Capital Operating Target Capital Operating	Percentage N/A Opex Percentage N/A Opex	100	100	100	To ensure that all stations comply to		100 0 0 100 0	100	100 0 0 100	100	100 10 0 0 100 10 0 0	00 1	00 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Emergency Management Servi 0 Emergency Management Servi	Manager Emergency Management Services  Manager Emergency Management Services  Management Services	MMC: Public Safety
WRDM	Sub Output	Effective investigation of fire incidents  Reduction of hazardous material incidences  Ensure professionalism and Improve the Image of the Emergency Services in the	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident incident.  Percentage (100) of inspections conducted on hazardous flammable liquids. storage, transportation as well as controlling of hazardous substances  Number (16) of inspections conducted at Emergency Services Response Stations to	Fire investigation report  Quarterly inspection reports on hazardous materials	Target Capital Operating Target Capital Operating Target Target	Percentage N/A Opex Percentage N/A Opex N/A Opex	100	100	100	To ensure that all stations comply to health and safety regulations, additional inspectione		100 0 0 100 0	100	100 0 0 100 0 0	100	100 10 0 0 100 10 0 0	00 1	00 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Emergency Management Servi 0 Emergency Management Servi 0 Emergency Emergency	Manager Emergency Management Services  Manager Emergency Management Services  Management Services	MMC: Public Safety  MMC: Public Safety
WRDM	Sub Output	Effective investigation of fire incidents  Reduction of hazardous material incidences  Ensure professionalism and Improve the Image of the Emergency Services in the	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident.  Percentage (100) of inspections conducted on hazardous fiammable liquids, storage, transportation as well as controlling of hazardous substances  Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image	Fire investigation report  Quarterly inspection reports on hazardous materials	Target Capital Operating Target Capital Operating Target Target	Percentage N/A Opex Percentage N/A Opex N/A Opex	100	100	100	To ensure that all stations comply to health and safety regulations, additional		100 0 0 100 0	100	100 0 0 100 0 0	100	100 10 0 0 100 10 0 0	00 1	00 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Emergency Management Servi 0 Emergency Management Servi 0 Emergency Emergency	Manager Emergency Management Services  Manager Emergency Management Services  Management Services	MMC: Public Safety  MMC: Public Safety
WRDM	Sub Output	Effective investigation of fire incidents  Reduction of hazardous material incidences  Ensure professionalism and Improve the Image of the Emergency Services in the	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident.  Percentage (100) of inspections conducted on hazardous fiammable liquids, storage, transportation as well as controlling of hazardous substances  Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image	Fire investigation report  Quarterly inspection reports on hazardous materials	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Percentage N/A Opex Percentage N/A Opex N/A Number	100	100	100	To ensure that all stations comply to health and safety regulations, additional inspectione were done in view of the		100 0 0 100 0 0 4	100	100 0 0 100 0 0 4	100	100 10 0 0 100 10 0 0	000 1	00 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Emergency Management Servi 0 Emergency Management Servi 0 Emergency Management Servi 0 Emergency Management Servi	Manager Emergency Management Services  Manager Emergency Management Services  Management Services	MMC: Public Safety  MMC: Public Safety
WRDM	Sub Output	Effective investigation of fire incidents  Reduction of hazardous material incidences  Ensure professionalism and Improve the Image of the Emergency Services in the	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident incident.  Percentage (100) of inspections conducted on hazardous flammable liquids. storage, transportation as well as controlling of hazardous substances  Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image of the Service  Number (11) of pre-winter fire plans drafted by	Fire investigation report  Quarterly inspection reports on hazardous materials	Target Capital Operating Target Capital Operating Target Capital Capital Capital	Percentage N/A Opex Percentage N/A Opex N/A Opex Number  N/A Opex	100	100	100	To ensure that all stations comply to health and safety regulations, additional inspectione were done in view of the		100 0 0 100 0 0 4	100	100 0 0 100 0 0 4	100	100 10 0 0 100 10 0 0 0 100 10 0 0 0 0 0	000 1	00 10 0 0 0 0 0 10 0 0 0 0 10 0 0 0 0 0	DEPT  DEPT  Emergency Management Servi  Emergency Management Servi  Emergency Management Servi  Emergency Emergency Management Servi	Manager Emergency Management Services  Manager Emergency es Management Services  Management Services  Manager Emergency Manager Emergency Management Services  Manager Emergency Management Services	MMC: Public Safety  MMC: Public Safety
WRDM	Sub Output	Effective investigation of fire incidents  Reduction of hazardous material incidences  Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident incident.  Percentage (100) of inspections conducted on hazardous flammable liquids, storage, transportation as well as controlling of hazardous substances  Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image of the Service	Fire investigation report  Quarterly inspection reports on hazardous materials  Quarterly Station Inspection reports	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital  Operating Target Capital	Percentage N/A Opex Percentage N/A Opex N/A Opex Number  N/A Opex Number	100	100	100	To ensure that all stations comply to health and safety regulations, additional inspectione were done in view of the		100 0 0 100 0 0 4	100	100 0 0 100 0 0 4	100	100 10 0 0 100 10 0 0 0 0 0 0 0 0 0 0 0	55	00 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEPT  Emergency Management Servi  Emergency Management Servi  Emergency Management Servi  Emergency Management Servi	Manager Emergency Management Services  Manager Emergency es Management Services  Management Services  Manager Emergency Management Services  Manager Emergency Management Services	MMC: Public Safety  MMC: Public Safety  MMC: Public Safety
WRDM	Sub Output	Effective investigation of fire incidents  Reduction of hazardous material incidences  Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident incident.  Percentage (100) of inspections conducted on hazardous flammable liquids. storage, transportation as well as controlling of hazardous substances  Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image of the Service  Number (11) of pre-winter fire plans drafted by	Fire investigation report  Quarterly inspection reports on hazardous materials  Quarterly Station Inspection reports	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Percentage N/A Opex Percentage N/A Opex N/A Opex Number  N/A Opex Number	100	100	100	To ensure that all stations comply to health and safety regulations, additional inspectione were done in view of the pandemic		100 0 0 100 0 0 4	100	100 0 0 100 0 0 4	100	100 10 0 0 100 10 0 0 0 0 0 0 0 0 0 0 0	55	00 10 0 0 0 0 0 0 10 0 0 0 0 0 0 0 0 0 0	DEPT  Comparison of the compar	Manager Emergency Management Services  Manager Emergency es Management Services  Management Services  Manager Emergency Manager Emergency Management Services  Manager Emergency Management Services	MMC: Public Safety  MMC: Public Safety  MMC: Public Safety
WRDM	Sub Output	Effective investigation of fire incidents  Reduction of hazardous material incidences  Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident incident.  Percentage (100) of inspections conducted on hazardous flammable liquids. storage, transportation as well as controlling of hazardous substances  Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image of the Service  Number (11) of pre-winter fire plans drafted by	Fire investigation report  Quarterly inspection reports on hazardous materials  Quarterly Station Inspection reports	Target Capital Operating Operating	Percentage N/A Opex Percentage N/A Opex N/A Opex Number  N/A Opex Number N/A Number N/A N/A	100	100	100	To ensure that all stations comply to health and safety regulations, additional inspectione were done in view of the pandemic		100 0 0 100 0 0 0 0	100	100 0 0 100 0 0 4	100	100 10 0 0 100 10 0 0 0 0 0 0 0 0 0 0 0	55	000 100 00 00 00 00 00 00 00 00 00 00 00	DEPT  Comparison of the compar	Manager Emergency Management Services  Manager Emergency Management Services  Manager Emergency Manager Emergency Manager Emergency Management Services  Manager Emergency Management Services  Manager Emergency Manager Emergency Management Services	MMC: Public Safety  MMC: Public Safety  MMC: Public Safety

Regional Sub C	Output - Improv	ed Road Safety in the Region																			
											Improvement								Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 Act	ual Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	2	2			1	1	0	0	1 1	0	0		Acting Manager Disaster	
WRDM	Sub Output	Promote a Safe Living Environment	Number (2) of safety Assessment conducted to promote a safe living environment in the region	Quarterly AssessmentReport to promote a safe living environment	Capital	N/A						0		0		0	0		Disaster Management & Community Safety	Management & Community	MMC: Public Safety
			promote a sale living environment in the region	Sale living environment	Operating	Opex						0		0		0	0		Community Salety	Safety	
					Target	Number	4	4	4			1	1	1	1	1 1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audits Reports	Capital	N/A						0		0		0	0		Disaster Management & Community Safety	Management & Community	MMC: Public Safety
					Operating	Opex						0		0		0	0			Safety	
		Coordination of the Road Accident	Number (4) of Dood Incident Management	Descriptions rejected and attended	Target	Number	4	4	4			1	1	1	1	1 1	1	1	Disease Management 8	Acting Manager Disaster	
WRDM	Sub Output	Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers`	Capital	N/A						0		0		0	0		Disaster Management & Community Safety	Management & Community Safety	MMC: Public Safety
		Region		-	Operating	Opex						0		0		0	0			Sarety	
		Empowerment of communities on road	Number (4) of Community Road Safety	Reports on road safety awareness	Target	Number	4	4	4			1	1	1	1	1 1	1	1	Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	safety measures	Awareness campaigns conducted	campaigns	Capital	N/A						0		0		0	0		Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex						0		0		0	0			Galety	
Regional Sub C	Output - Integra	ted Disaster Management & Community S	Safety services that meet regulated standards (	WRDM)																	•
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual	Q3 Act	ual Q4	Actual		ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual		plan						_		DEPT	RESP PERSON	OVERSIGHT
					Target	Number	24	24	75	To ensure compliance to		6	35	6	26	6 8	6	6			
		Ensure Implementation of an Integrated Disaster Management Function through					-			all regulations						-	+	-		Acting Manager Disaster	
WRDM	Sub Output	effective planning, response and	Number (24) of Awareness Campaigns Conducted to create resilient communities	<ol> <li>Awareness Campaign Programmes</li> <li>Attendance registers</li> </ol>	Capital	N/A				and safety requirments		0		0		0	0		Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		assessments collectively with educated communities					1			due to COVID						-	+	1	1	Safety	
					Operating	Opex				lock down issues		0		0		0	0				
-																+	+				
		Ensure Implementation of an Integrated			Target	Percentage	100	100	100			100	100	100	100	100 10	0 100	100			
WRDM	Sub Output	Disaster Management Function through effective planning, response and	Percentage (100) Response to all reported	Quarterly Disaster Management	Capital	N/A						0		0		0	0		Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
		assessments collectively with educated	Disaster Management Incidents within 24hrs	Response and Relief report	Оцрния	1471								_			Ľ	_	Community Safety	Safety	
		communities			Operating	Opex						0		0		0	0				
						Number	24	24	38	Due to	t	6	6	6	6	6 1	3 6	8			
		Ensure Implementation of an Integrated Disaster Management Function through	Number (24) of assessments conducted on water		Target	Number	24	24	38	persistent		б	б	б	б	6 1	3 6	8		Acting Manager Disaster	
WRDM	Sub Output	effective planning, response and	bearing infrastructure/Wet Services to mitigate	<ol> <li>Signed Wet Services risk and vulnerability assessment reports</li> </ol>	Capital	N/A				forming of sinkholes.more		0		0		0	0		Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		assessments collectively with educated communities	possible formation of sinkholes		Oncortion	0				inspections		0		0		_	0	t	1	Safety	
					Operating	Opex				were required		0		0		0	0				
		Ensure Implementation of an Integrated			Target	Number	2	2	2			1	1	0	0	1 1	0	0			
WDDM	0.1.0.1.1	Disaster Management Function through	Number (2) of seasonal disaster related incidents	Copies of disaster related incidents	0.11							0		0		_	0		Disaster Management &	Acting Manager Disaster	MMO Dublic Octob
WRDM	Sub Output	effective planning, response and assessments collectively with educated	(summer & winter) mitigating plans developed	seasonal plans developed	Capital	N/A						0		0		0	0		Community Safety	Management & Community Safety	MMC: Public Safety
		communities			Operating	Opex						0		0		0	0				
					Target	Number	12	24	24			6	6	6	6	6 6	6	6			
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation /	Number (24) of Evacuation/Contingency/Emergency Plans	Copy of Evacuation/Contingency/Emergency	Capital	N/A	- 12					0	Ů	0	Ů	0 (	0	Ť	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
		Contigency/ Emergency Plans	developed/revised	Plans developed/revised	Operating	Opex					t	0		0		0	0	1	Community Safety	Safety	
		landaria de la conferencia de de F	Number (4) of account to an iii		Target	Number	4	4	4			1	1	1	1	1 1	1	1		A stine Menerous Disc.	
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular	Number (4) of assessments to monitor and evaluate the Performance of the Emergency	Quarterly Performance Statistical/Assessment Reports	Capital	N/A						0		0		0	0	_	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
		monitoring	Operations Centre (EOC)	otatistical/Assessment Reports	Operating	Opex						0		0		0	0	_	Community Safety	Safety	
					Target	Number	100	24	25	Due to return of		6	5	6	6	6 6	_	1			
WRDM	Sub Output	Ensure safe evacuation passage of people	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster	Quarterly evaluation drill report	Capital	N/A	1			people to workspaces		0		0		0	0	-	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
*********	_uo ouput	during incidents of disasters	related incidences	and only orange of an import			1			drills had to be		_				·		1	Community Safety	Safety	io. i dollo calety
			1		Operating	Opex	I			increased	I	0		0		U	0	1	ĺ		I

Regional Sub C	Output - Profess	ional accredited emergency services train	ning academy (WRDM)																			
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual	00 4	ctual	Q4 A	Actual	Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 A	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	12	32			3	4	3	4	3	3	3	21			
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (1) of courses conducted by the training academy	Attendance register 2. Summary of Results	Capital	N/A				To ensure that members were upskilled and the		0		0		0		0		Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Operating	Opex				public were trained in COVID related manners		0		0		0		0				
Regional Sub C	Output - Public S	Safety By Laws and Law Enforcement																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 A	Actual	Adn DEPT	ninistrative RESP PERSON	Political OVERSIGHT
				Quarterly Performance reports on ByLaw	Target	Number	1	4	4			1	1	1	1	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Conduct By Law Enforcement to eradicate Illegal Trading	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Enforcement operations conducted to	Capital	N/A						0		0		0		0		Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		mogal ridding	conducted to cradioate megal trading	eradicate illegal trading	Operating	Opex						0		0		0		0		Community Curcity	Safety	
			Number (4) of District Law Enforcement		Target	Number	4	4	4			1	1	1	1	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Coordination of joint law enforcement in the region	Coordinating Committee (DLECC) engagements	Resolutions minuted and attendance register	Capital	N/A						0		0		0		0		Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		,	held		Operating	Opex						0		0		0		0		, , , , , , , , , , , , , , , , , , , ,	Safety	
			Number (0) of laint by law of an area and an area	4 Bullow labet as another asset 0	Target	Number	2	2	2			0	0	0	0	1	1	1	1	Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	By law Enforcement on Illegal Dumping	Number (2) of joint by law enforcement operation conducted on illegal dumping	<ol> <li>By law joint operations report. 2. Attendance registers</li> </ol>	Capital	N/A						0		0		0		0		Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex						0		0		0		0			Salety	
Regional Sub C	Output - Timeou	s effective response to all fire and rescue	calls																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 A	Actual	Adn DEPT	ninistrative RESP PERSON	Political OVERSIGHT
		,g			Target	Percentage	80	80	85	Utilsed the first		80	83	80	85	80	90	80	82			
		Timeous effective response to all fire and	Percentage (80) of all fire and rescue calls							responder principle and			-				-	+		Emergency	Manager Emergency	
WRDM	Sub Output	rescue calls	responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Capital	N/A				stations assisted each		0		0		0		0		Management Services	Management Services	MMC: Public Safety
					Operating	Opex				othe		0		0		0		0				
					Target	Percentage	80	80	94	Utilised the first		80	95	80	92	80	97	80	93			
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	Capital	N/A				responder principle and stations assited		0		0		0		0		Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Operating	Opex				each other		0		0		0		0				

			V	Vest Ran	d Distr	ict Munic	cipality SE	BIP ANN	JAL PLAN	( 2020 / 2021	)									
										•	<u>,                                     </u>									
		NDP Chapter 9: Improving Education, innov	ation and training (O6)																	
me		1. Improved quality of basic Education (O6)																		
		2. Deliver municipal services to the right qua	ity and standard (O6)																	
illars		6. Modernisation of the public service and th	e state (O6)																	
S		Health & Social Development: Long and hea	Ithy life for all socially integrated con	nmunities (O	6)															
nce Area		KPA 1: Basic Service Delivery (6)																		
ome - Outcome	6: To improve Basic Education in the West F	Rand Region																		
Planning							Annual	Annual	Variance	Improvement	01	Actual	02	Actual	02 4	atural (	)4 Aa	Adr	*****	Political
Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	variance	plan	Q1	Actual	QZ	Actual	Q3 A	Juai	AC	DEPT	RESP PERSON	OVERSIGHT
	T			Target	Number	4	4	4			1	1	1	1	1	1	1			
Outcome	To improve Basic Education in the West Rand Region	number (4) of nealth surveillance reports compiled	Q1-Q4: Health surveillance reports	Capital	N/A						0		0		0		0	Manager	Municipal Manager	Executive Mayor WRDM
	3	,		Operating	Opex						0		0		0		0			
ut - Coordinate	and support the ECDC on Social Developme	ent programmes with provincial departme	nts																	
Planning							Annual	Annual	Variance	Improvement	01	Actual	02	Actual	O3 A	tual (	04 Δα	ual leu		Political
Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		plan				- 10-10-1	4.0			DEPT	RESP PERSON	OVERSIGHT
	Coordinate and support the ECDC on Social	Number (4) of reports compiled on support	Quarterly Percet on ECDCs		Number	4	4	4			1	1	1	1	1	1	1 .		Evecutive Manager: Health &	MMC: Health and Social
Output		to ECDCs compliance	compliance								0		_		0		0	Development	Social Development	Development
	dopartino no										0		0		0		0			
	Farly Childhood Development Programmes	Number (4) of ECDCs offered reading	O1 - O4: Narrative Report			4	4	4			1	1	1	1	1	1	1 '	Environmental	Manager: Environmental	MMC: Health and Social
Output	initiated	programme	Attendance registers								0		0		0		0	Management	Management	Development
				Operating	Opex						0		0		0		0			
Output - Implem	entation of Early Childhood Development Pr	rogrammes																1		1
Planning							Annual	Annual	Variance		Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Ac	ual leu		Political
Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		pian						_	_	DEPT	RESP PERSON	OVERSIGHT
				Target	Number	400	400	717	More requests		100	75	100	233	100	231 1	00 1	8		
	Status on Early Childhood Dayslanmont		Increation nations / health						were							_	+	Municipal Hoolth	Manager Municipal Health	MMC: Health and Social
Sub Output	Centres	Number (400) ECDCs inspected	certificates	Capital	N/A				Social Dev									Services	Services	Development
															$\vdash$	_	╅			
				Operating	N/A				pandemic.				I							Í
	ce Area  Planning Level  Outcome  Planning Level  Outcome  Outcome  Outcome  Output  Output  Output  Output  Planning Level	illars is ice Area ime - Outcome 6: To improve Basic Education in the West I Planning Level Planning Statement  Outcome To improve Basic Education in the West Rand Region  It - Coordinate and support the ECDC on Social Development Planning Level Planning Statement  Output Coordinate and support the ECDC on Social Development programmes with provincial dependence of the ECDC on Social Development Programmes initiated  Output Early Childhood Development Programmes initiated  Status on Early Childhood Development P  Planning Level Planning Statement  Status on Early Childhood Development P	1. Improved quality of basic Education (O6) 2. Deliver municipal services to the right qualities 6. Modernisation of the public service and the service and the services of the right qualities and the services of the public service and the services and the services and the services and the services of the right qualities and the services of the services	NDP Chapter 9: Improving Education, innovation and training (O6)	NDP Chapter 9: Improving Education, innovation and training (O6)	NDP Chapter 9: Improving Education, Innovation and training (O6)	NDP Chapter 9: Improving Education, innovation and training (O6)	NDP Chapter 9: Improving Education, Innovation and training (O6)	NDP Chapter 9: Improving Education, innovation and training (O6)	MDP Chapter 9: Improved quality of basic Education, innovation and training (06)  2. Deliver municipal services to the right quality and standard (06)  3. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  4. Deliver municipal services to the right quality and standard (06)  5. Deliver municipal services to the right quality and standard (06)  5. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to the right quality and standard (06)  6. Deliver municipal services to right quality and standard (06)  6. Deliver municipal services to right quality and standard (06)  6. Deliver municipal services to right quality and standard (06)  6. Deliver municipal services to right quality and standard (06)  6. Deliver to right	NDP Chapter 9: Improving Education, invovation and training (D6)	Improved quality of basic Education (OE)	NDP Chapter 9: Improved quality of basic Education (RG)  2: Deliver municipal services be right quality and standard (Os)	NOP Chapter 8 Improving Education, invovation and training (OR)	NDP Chapter 9: Improving Education, imnovation and training (OE)	NOP Chapter 8: Improving Education, revolution and training (OB)	NOP Chapter 8 Improving Education, invocation and training (OR)	NOP Chapter 8: Improved quality of basic Education, involved quality of basic Education (708)   1. Improved particles (708)   1. Impr	MOP Chapter 8 Improved guilding classic factories (PG)	Note

					Wes	st Rand D	istrict M	unicipality S	SDBIP ANN	JAL PLAN (2	2019 / 2020 )											
SDBIP																						
NDP Chapter			NDP Chapter 10: Promoting health (O7)																			
National Outco			A long and healthy life for all (O7)																			
Back to Basics	,		<ol> <li>Put people and their concerns first - listen 8</li> </ol>	k communicate (O7)																		
Provincial 10 I	illars		<ol><li>Accelerating transformation 4. Modernisation</li></ol>	on of the public service and the state (O7)																		
Strategic Goal	s		2. Health and Social Development (7)																			
Key Performan	ce Area		KPA 1: Basic Service Delivery (7)																			
Regional Outc	ome - Outcome 7	: Healthy communities																				
											Improvement									Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Facilitate an environment conducive	Percentage (85) compliance of portable	Q1-Q4: Quarterly analysis of water	Target	Percentage	85	85	62	The quality of drinking is determined by the Water Authorities and	The focus for WRDM has been changed to	85	0	85	73	85	76,32	85	97	Office of the Municipal		
WRDM	Outcome	to Healthy Communities	drinking water to the prescribed standards	sample results	Capital	N/A Opex				WRDM is responsible for collecting samples for	reporting on the samples collected and not on the quality.	0		0		0		0		Manager Manager	Municipal Manager	Executive Mayor WRDM
					. ,					analysis.												
		Facilitate as assis	New York Control of the No.	04.04.0	Target	Number	4	4	4			1	1	1	1	1	1	1	1	000		
WRDM	Outcome	Facilitate an environment conducive to Healthy Communities	Number (4) of health surveillance reports compiled	Q1-Q4: Quarterly MHS health surveillance reports	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		to Healthy Communities	Compiled	Surveillance reports	Operating	Opex						0		0		0		0		ivialiagei		
					Target	Number	4	4	4			1	1	- 1	1	1	1	1	1			
WRDM	Outcome	Facilitate an environment conducive	Number (4) of reports compiled on food	Q1-Q4: Report on food safety	Capital	N/A						0		0		0		0		Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		to Healthy Communities	safety programmes	programmes	Operating	Opex	t					0		0	-	0		0		Manager		
Pagional Outp	ut - Improve heal	thy lifestyles		L	Operating	Орил		L	L			ŭ	_									L
regional outp	at - improve near	tily mestyles					1	ı	1					1	1				1	A also	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Rasolino	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
municipanty	Flaming Level	Flaming Statement	indicator	Evidence			Daociiiic				•			-			-	-				OVERSIGHT
WRDM			Number (4) of health programme reports	Q1-Q4: Quarterly report on health	Target	Number	4	4	4			1	1	1	1	1	1	1	1	Health & Social	Executive Manager: Health &	MMC: Health and Social
WRDM	Output	Improve healthy lifestyles	compiled	programme	Capital	N/A						0		0		0		0		Development	Social Development	Development
					Operating	Opex						0		0		0		0				
Regional Sub	Output - Municipa	al Health Services																				
										Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual		inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual		plan									DEPT	RESP PERSON	OVERSIGHT
			Number of food training sessions conducted	1 Attendance registers	Target	Number	600	300	34	Due to Covid 19 pandemic, lockdown restrictions	Less sessions have been	150	5	150	2	0	0	0	27	Municipal Health	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	Municipal Health Services	in line with food safety legislation	2. Training Programme	Capital	N/A				prevented the implementation of the	projected in view of the peding pandemic.	0		0		0		0		Services	Services	Development
					Operating	Opex				programmes.		0		0		0		0				
		Routine inspections at funeral	Number (80) of inspections conducted on	Notice: Inspection report and Certificate	Target	Number	80	80	215	Due to the Covid 19 pandemic, more monitoring		20	65	20	51	20	52	20	47	Municipal Health	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	undertakers to monitor compliance to Regulation 363 of 2013	funeral undertakers	of Acceptability on new premises	Capital	N/A				was required as a preventative		0		0		0		0		Services	Services	Development
					Operating	Opex				measure.		0		0		0		0				
		Health surveillance of private	Number (1000) of Health Surveillance of		Target	Number	1200	1000	1148	Due to the Covid 19 pandemic,		250	254	250	253	250	310	250	331			
WRDM	Sub Output	premises inspections to monitor compliance	private premises inspections conducted to monitor Health compliance.	Compliance inspection reports 2.     Health Certificates for new premises	Capital	N/A				more monitoring was required as a preventative		0		0		0		0		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Opex				measure.		0		0		0		0				
			Number (100) of Coursement Is all the		Target	Number	284	100	152	Due to the Covid 19 pandemic,		25	31	25	25	25	50	25	46			
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number (100) of Government Institutions inspected in terms of National Norms and Standards	Compliance inspection reports 2.     Health Certificates for new premises	Capital	N/A				more monitoring was required as a preventative		0		0		0		0		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Opex				measure.		0		0		0		0				

					Target	Number	600	320	235	The focus was	Less projections will be made in	80	0	80	11	0	0	0	224			
WRDM	Sub Output	Ensure the safety of portable water in		Q1-Q4: Sample results	Capital	N/A	1			placed on other programmes in	the new financial	0		0		0		0		Municipal Health	Manager Municipal Health	MMC: Health and Socia
		terms of SANS 241	analysis in line with SANS 241				ł			relation to Covid 19 responses	year in view of the pending									Services	Services	Development
					Operating	Opex					pandemic.	0		0		0		0				
WRDM		Ensure the safety of portable water in	Number (2) Report on water samples taken	Q1-Q4:Quarterly Report on Water	Target	Number	4	2	3			0	0	0	1	1	1	1	1			
WRDM	Sub Output	terms of SANS 241	for analysis in line with SANS 241	samples taken for Analysis	Capital	N/A						0		0		0		0				
					Operating	Opex	1					U		U		U		U				
			Number (600) of all training sessions held on		Target	Number	228	600	27	Due to Covid 19 pandemic, lockdown	Less sessions have been	150	5	150	4	150	0	150	18			
WRDM	Sub Output	Promotion of Municipal Services Legislation	promotions of Municipal Health Services by laws	Q1-Q4: Attendance registers	Capital	N/A				restrictions prevented the implementation	projected in view of the peding pandemic.	0		0		0		0		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Socia Development
					Operating	Opex				of the programmes.	paridernic.	0		0	0	0		0				
					Target	Number	240	80	84	Due to the Covid 19 pandemic,		20	0	20	0	20	25	20	59			
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Quarterly Sample results	Capital	Number				more monitoring was required as a preventative		0		0		0		0		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Number				measure.		0		0		0		0				
			Number (1200) of food premises inspections		Target	Number	1200	1200	4027	Due to the Covid 19 pandemic,		0	809	0	1087	600	903	600	1228			
WRDM	Sub Output	Food safety Inspections at Food premises to monitor compliance to Regulation 638 and Covid 19 protocol	conducted in accordance to Regualtion 638	Compliance Notice; Inspection report and or Certificate of Acceptability on new premises	Capital	Number				more monitoring was required as a preventative		0		0		0		0		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
			Regulations		Operating	Number				measure.		0		0		0		0				
					Target	Number	80	80	123	Due to the Covid 19 pandemic,		20	10	20	31	20	37	20	45			
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	Capital	N/A				more monitoring was required as a preventative		0		0		0		0		Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Opex				measure.		0		0		0		0				
Regional Sub	Output - Promote	e Health Check Campaigns and Partic	cipation (WRDM)																			
										Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual		inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual		pian									DEPT	RESP PERSON	OVERSIGHT
WRDM	Cub Output	Promote Health Campaigns and	Number (4) of Health Campaigns / Education	<ul> <li>a) Programme b) report c) pamphlets/handouts/event</li> </ul>	Target	Number N/A	4	4	4			0	1	1	1	1	1	0	1	Air Ovelity Management	Manager: Air Quality	MMC: Health and Socia
WINDIN	Sub Output	Participation	conducted	material/photos	Capital Operating	N/A Opex	<b>-</b>	-				0		0		0		0		Air Quality Management	Management	Development
	1				Target	Number	20	20	20			6	6	2	2	6	6	6	6			
WRDM	Sub Output	Conduct Health programmes	Number (20) of schools reached to educate	Programme 2. Attendance register 3.	Capital	N/A	<u> </u>					0		0	-	0		0		Air Quality Management	Manager: Air Quality	MMC: Health and Social
			on prevention of teenage pregnancy	Narrative report	Operating	Opex						0		0		0		0			Management	Development
					Target	Number	4	4	4			1	0	1	1	1	2	1	1			
WRDM	Sub Output	Coordinate Disability programmes	Number of (4) Disability programmes coordinated	Programme 2. Attendance register 3.     Narrative report	Capital	N/A						0		0		0		0		Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Operating	Opex						0		0		0		0				
						Number	4	4	4			1	0	1	1	1	1	1	2		Manager: Air Quality	MMC: Health and Social
			Number (4) of gender programs	1 Programme 2 Attendence resistence	Target	reambon						0										
WRDM	Sub Output	Coordinate Gender programmes	Number (4) of gender programmes coordinated	Programme 2. Attendance register 3.     Narrative report	Capital	N/A								0		0		0		Air Quality Management	Management	Development
			coordinated	Programme 2. Attendance register 3.     Narrative report	_							0		0		0		0		Air Quality Management		
		Coordinate Gender programmes	coordinated	Programme 2. Attendance register 3.     Narrative report	Capital	N/A										0					Management	Development
	vity - Status on s		coordinated	Programme 2. Attendance register 3.     Narrative report  Evidence  Evidence	Capital	N/A	Baseline	Annual Target	Annual Actual	Variance	Improvement plan		Actual		Actual	0 0	Actual		Actual			
Regional Activ	vity - Status on s	support provided to pauper burial from	coordinated m a regional perspective	Narrative report	Capital Operating	N/A Opex	Baseline	Annual Target	Annual Actual	Variance		0	Actual 0	0	Actual 0	0	Actual 0	0	Actual 1	Adm	Management	Political OVERSIGHT
Regional Activ	vity - Status on s	pupport provided to pauper burial from	ma regional perspective  Indicator  Number (1) of reports on support provided to	Narrative report  Evidence  Annual Report on support provided to	Capital Operating Type	N/A Opex	Baseline 1	Annual Target	Annual Actual	Variance		0 Q1		Q2	Actual 0	Q3		0 Q4		Adm DEPT  Municipal Health	Management  inistrative  RESP PERSON  Manager Municipal Health	Political OVERSIGHT  MMC: Health and Socia
Regional Activ	vity - Status on so	support provided to pauper burial from	coordinated m a regional perspective Indicator	Narrative report  Evidence	Capital Operating Type Target	N/A Opex UOM Number	Baseline 1	Annual Target	Annual Actual	Variance		0 <b>Q1</b> 0		0 <b>Q2</b> 0	Actual 0	Q3 0		0 Q4		Adm DEPT	Management inistrative RESP PERSON	Political OVERSIGHT

WRDM  Regional Acti  Municipality	Activity  rity - Environment  Planning Level	Licence Applications to ensure compliance with Air Quality Act	Licences issued  Indicator  Number (4) of reports compiled for	application form 2. Signed/issued Atmospheric Emission Licence  Evidence  Reports on compliance with National	Capital Operating  Type Target	N/A Opex  UOM Number	Baseline 4	Annual Target	Annual Actual	Variance	Improvement plan	0 0 <b>Q1</b>	Actual 1	0 0 Q2	Actual 1	0 0 Q3 Act	0 0 ual Q4	Actual 1	Air Quality Management  Adn  DEPT	Manager: Air Quality Management  ninistrative  RESP PERSON  Manager: Environmental	MMC: Environment  Political  OVERSIGHT
Regional Acti	rity - Environment	Licence Applications to ensure compliance with Air Quality Act  tal Management	Licences issued	Signed/issued Atmospheric Emission Licence	Operating	Opex	Baseline	Annual Target	Annual Actual	Variance		0	Actual	0	Actual	0 0 Q3 Act	0		Adn	ninistrative	Political
	,	Licence Applications to ensure compliance with Air Quality Act		Signed/issued Atmospheric										ŭ		0	0		, ,		
	,	Licence Applications to ensure compliance with Air Quality Act		Signed/issued Atmospheric										ŭ		0	0		Air Quality Management	Manager: Air Quality Management	MMC: Environment
WRDM	Activity	Licence Applications to ensure		Signed/issued Atmospheric										ŭ		0	0		Air Quality Management	Manager: Air Quality Management	MMC: Environment
				application form 2					1												
	1	Processing of Atmospheric Emission	Number (4) Atmospheric Emission	Received signed confirmation	Target	Number	4	4	4			1	1	1	2	1 1	1 1	0			
		·			Operating	N/A						0		0		0	0				
WRDM	Activity	to ensure compliance with Environmental Legislations	comments submitted.	done per quarter	Capital	N/A				were received		0		0		0	0		Environmental Management	Management	MMC: Environment
woo.		Comment on Environmental Applications	Number (2) of Environmental compliance	Environmental comments reports	Target	Number	New target	1	3	More requests		0	0	0	0	0 (	) 1	3		Manager: Environmental	
	<b>}</b>				Operating	N/A	<del>                                     </del>	-	<del>                                     </del>	<del>                                     </del>		0	$\vdash$	0		0	0	<b>!</b>			
WRDM	Activity	ensure compliance with Environmental Legislations	inspections conducted	Inspection reports done per quarter	Capital	N/A						0		0		0	0		Environmental Management	Management	MMC: Environment
		Conduct Environmental inspections to	Number (12) of Environmental compliance		Target	Number	12	6	6			3	3	3	3	0 (	0	0		Manager: Environmental	
					Operating	N/A				Maycom	mantained.	0		0		0	0				
	,	Stations	Ambient Air Quality Monitoring Standards	submitted to Maycom/Council 2. Maycom/Council Resolution	Capital					the report to	will be			Ľ.		,	, o		,		
WRDM	Activity	Manage Ambient Air Quality Monitoring	Number (4) of reports on compliance with	<ol> <li>Quarterly reports on Monitoring of the Air Quality Stations Reports</li> </ol>	Conito	N/A				delay in the submission of	submission of items to Maycom	0		0		0	_		Air Quality Management	Manager: Air Quality Management	MMC: Environment
				1 Quarterly reports on Mar haring of	Target	Number	4	4	3	There was a	Timeous	1	1	1	1	1 1	1 1	0			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 Act	ual Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
J										I	Improvement	I		I I			. I.e.	1	Adn	ninistrative	Political
Regional Acti	rity - Ensure Regio	ional Compliance with Ambient Air Quali	ity Monitoring Standards		Operating	IN/A						U		U		3	10				
WKDM	Sub Output	inspections	conducted	inspection reports done per quarter	Capital Operating	N/A N/A	1		<b>-</b>	<b> </b>		0		0		U	0	1	Air Quality Management	Manager: Air Quality Management	MINIC: Environment
WRDM	Sub Output	Conduct Air Quality Compliance	Number (12) of Air Quality inspections	Inspection reports done per quarter	Target	Number	12	12	12	<del>                                     </del>		3	3	3	3	3 3	3 3	3	Air Quality Management	Manager: Air Quality Management	MMC: Environment
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual		pian					_			DEPI	RESP PERSON	OVERSIGHT
										Variance	Improvement	Q1	Actual	Q2	Actual	Q3 Act	ual Q4	Actual	Adn DEPT	ninistrative RESP PERSON	Political
Regional Sub	Output - Ensure c	compliance to Sustainable Environmenta	al Legislations	1																	
		-			Operating	Opex						0		0		0	0				
WRDM	Output	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Capital	N/A						0		0		0	0		Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Target	Number	4	4	4			1	1	1	1	1 1	1 1	1			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3 Act	ual Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
gionai Juq	I	- Environmental Logislation									Improvement				I				Adn	ninistrative	Political
Regional Out	ut - Monitor com	pliance to Environmental Legislation	<u> </u>		Operating	Орех								U		3					
WKDM	Sub Output	Climate Change Prevention	Climate Change rolled-out	Attendance Register	Capital Operating	N/A Opex	<del>                                     </del>		<b>-</b>	<b>-</b>		0		0		0	0	-	Air Quality Management	Manager: Air Quality Management	wwc: Environment
WRDM	Sub Output	Rollout awareness / campaigns for	Number (4) of awareness programmes on	Programme, Event Report and	Target Capital	Number	4	4	4	<del>                                     </del>		1	1	1	1	1 1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual		plan					_			DEPT	RESP PERSON	OVERSIGHT
										Variance	Improvement	Q1	Actual	Q2	Actual	Q3 Act	ual Q4	Actual		ninistrative	Political
Regional Sub	Output - Impleme	entation of Climate Change programmes																			
		oommuniy ii rroot Naid	a and an quarty management	an quanty management	Operating	Opex						0		0		0	0		managor		
WRDM	Outcome	Ensure a safe environment and clean air for the community in West Rand	Number (1) of report on intergrated environment and air quality management	Integrated report on environment and air quality management	Capital	N/A						0		0		0	0	T	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
municipality	Flaming Level	Flaming Statement	mulcator	Evidence	Target	Number	1	1	Annual Actual			0	0	0	0	0	1	1			OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Raseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 Act	ual Q4	Actual	DEPT	ninistrative RESP PERSON	Political OVERSIGHT
Regional Out	ome - Outcome 8:	: Ensure Environmental Sustainability w	within the West Rand Region	1	1			1				ı			-		_	1			
Key Performa			KPA 5: Good Governance and Public Part	icipation (8)																	
Strategic Goa			Health and Social Development (8)																		
Provincial 10			<ol><li>Modernisation of the Economy 2. Decisi</li></ol>	ve Spatial Transformation (O8)																	
Back to Basic	3		2. Deliver municipal services to the right qu	uality & standards (O8)																	
National Outc	ome		10. Environmental Assets and Natural Res	ources that are well protected and con	tinually enhar	nced (O8)															
NDP Chapter			NDP Chapter 5: Transitioning to a Low Ca	rbon Economy (O8)																	
											•										
SDBIP					Wes	st Rand D	District M	lunicipality	SDBIP ANN	NUAL PLAN	I ( 2020 / 202	21)									

					West F	Rand Di	istrict M	unicipality :	SDBIP ANNU	IAL PLAN (	2020 / 2021	)		_							
SDBIP																					
NDP Chapter			NDP Chapter 8: Human Settlements (C	09)																	
National Outco	me		A responsive, accountable, effective		m (O9)																
Back to Basics			Deliver Municipal Services to Right 0		(,																
Provincial 10 P			7. Modernisation of human settlements																		
Strategic Goals			Regional planning and economic goal (	,																	
Key Performan			KPA 3: Local Economic Development (																		
-		9: Build Spatially Integrated Communiti		9)																	
regional outce		5. Build Spatiany integrated Communication	I					1			1.		1 1			П			Т.	dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 Act	ıal DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1			0	0	0	0	0	0	1 1			
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of reports on spatial	<ol> <li>Report on spatial integration of communities 2. MayCom/Council</li> </ol>	Capital	N/A		<u> </u>	-			0	Ů	0	Ů	0	Ü	0	Office of the Municipa	Municipal Manager	Executive Mayor WRDM
WINDIN	Odtoonio	Said Opaliary Integrated Communico	integration of communities	resolution	Operating	Opex		1				0		0	1	0		0	Manager	Wallopal Wallago	Excounte mayor Witem
Pagional Outpu	et Human catt	lements Projects			Operating	Орех						U	<u> </u>	U		U		U			
Regional Outpo	it - riuman sett	iements Projects	1			1	1	T	1		I 1		1 1		1	П			1 .	dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 Act		RESP PERSON	OVERSIGHT
manopunty	20101	r imming oraconom	indicator	Evidence	Target	Number	4	4	4			1	1	1	1	1	1	1 1		4 C E C M	O TENDION I
WRDM	Output	Reduction in the housing backlog	Number (4) of reports on housing	Quarterly reports on housing units	Capital	N/A		-	,			0	<u> </u>	0	<del>-</del>	0		0	Regional Planning an	Acting Executive Manager Regional Planning & Re-	MMC: Regional Re-
			units allocated	allocated	Operating	Opex						0		0	1	0		0	Re-Industrialisation	Industrialization	Industrialisation
Pegional Sub (	Outnut - Coordi	nation and Implementation of settlement	te projecte		Operating	Орех		1			l		1	Ů	1	Ů		Ů		1	
regional oub c	Juiput - Goordi	mation and implementation of settlement	Га ргојеста					1			I I		1 1			П			T .	dministrative	Political
	Planning Level	Diamine Statement	Indicator	Evidence	T	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4 Act	ual DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Туре			Annual Target			Piuii					١.			DEIT	KESI I EKSSIN	OVERSIGHT
WDDM	01011	Coordination of Human settlements	Number (4) of progress reports on	Quarterly progress report on	Target	Number	4	4	4			1	1	1	1	1	1	1 1	Human Settlement &	Manager Human Settlement &	MMC: Infrastructure &
WRDM	Sub Output	Projects with the objective of reducing backlog	implementation of Human Settlements projects (mega and legacy projects)	implementation of Human Settlement Projects	Capital	N/A			ļ			0		0		0		0	Transport Planning	Transport Planning	Human Settlement
		, and the second	, ,	,,,,,	Operating	Opex		<u> </u>	L			0		0		0		0			
Regional Activi	ty - Facilitation	of Social Housing Programme		1																	•
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4 Act	iol .	dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual		plan								DEPT	RESP PERSON	OVERSIGHT
			Number (0) of country or facilitation of	Reports on facilitation of social	Target	Number	2	1	1			0	0	1	1	0	0	0 0	Human Settlement &	Manager Human Settlement &	MMC: Infrastructure &
WRDM	Activity	Facilitation of Social Housing Programme	Number (2) of reports on facilitation of Social Housing programmes	housing programme	Capital	N/A						0		0		0		0	Transport Planning	Transport Planning	Human Settlement
					Operating	Opex						0		0		0		0			
Regional Activi	ty - Revitalisat	ion of distressed mining towns (informa	l settlement upgrading)																		
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4 Act	A A	dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	variance	plan	Qi	Actual	Q2	Actual	ų3	Actual	Q4 ACT	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on	Quarterly reports on	Target	Number	4	4	4			1	1	1	1	1	1	1 1			
WRDM	Activity	Revitalisation of distressed mining towns	implementation of projects in	implementation of projects in	Capital	N/A						0		0		0		0	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
			distressed mining towns	distressed mining towns	Operating	Opex						0		0		0		0	Transport Flaming	Transport Flaming	riuman Settlement
Regional Sub C	Output - Title de	ed backlogs reduction													•				•	•	
								1							1	П			T A	dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 Act		RESP PERSON	OVERSIGHT
					Target	Number	4	4	4			1	1	1	1	1	1	1 1			
WRDM	Sub Output	Title deed backlogs reduction	Number of statisitical profiles	Statisitical profiles reflecting title	Capital	N/A			1			0		0	t	0		0	Human Settlement &	Manager Human Settlement &	MMC: Infrastructure &
			reflecting title deeds issued	deeds issued	Operating	N/A	<b>I</b>	1				0		0	t	0		0	Transport Planning	Transport Planning	Human Settlement
		1			Operacing	13/73	1		ı			U	1 1	٥		U		J		1	1

Regional Outpu	t - Regionally I	ntegrated Spatial Planning																				
	Planning									Variance	Improvement	Q1	Actual	Q2	Antoni	00	Actual	04	41	Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	tuai	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of reports on consolidation		Target	Number	1	1	1			0	0	0	0	1	1	0	0		Acting Executive Manager	
WRDM	Output	Regionally Integrated Spatial Planning	of local Integrated Spatial	Report on consolidation of local integrated SDF	Capital	N/A						0		0		0		0		gional Planning and te-Industrialisation	Regional Planning & Re-	MMC: Regional Re- Industrialisation
			Development Frameworks	mogratos obi	Operating	Opex						0		0		0		0	<b></b>	io madotnalibation	Industrialization	i i dobti diibatioi
Regional Sub C	utput - Implem	entation of SPLUMA Regulatory Frame	work																			
	Planning									Variance	Improvement	Q1	Actual	Q2	Antoni	00	Actual	04	41	Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	HOM	Danation.			variance		Q1	Actual	Q2	Actual	Q3	Actual		tuai			
					.,,,,	OOM	baseline	Annual Target	Annual Actual		plan									DEPT	RESP PERSON	OVERSIGHT
				Signed Agreements with the		Number		Annual Target	O 0	Signed Latters	Letters have already been drafted and are	0	0	0	0	1	0	0	0	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Establishment of District Planning Tribunal	Number (1) of District Planning Tribunal established		Target	Number		Annual Target	O 0	Signed Letters of appointments are still outstanding	Letters have already been	0	0	0	0	1 0	0	0	Hu		RESP PERSON  Manager Human Settlement & Transport Planning	OVERSIGHT  MMC: Infrastructure & Human Settlement

West Rand	d District Munici	pality SDBIP ANNUAL	PLAN ( 2020 / 2021 )																		
NDP Chapter			NDP Chapter 10: Promoting health (O	10)																	
Outcome			2. A long and healthy life for all (O10)																		
Back to Basics	3		1. Put people and their concerns first -	listen & communicate (O10)																	
Pillars			3. Accelerating transformation 4. Mode	ernisation of the public service and the state	e (O10)																
Goals			Health & Social Development: Long ar	d healthy life for all socially integrated com	munities (10)																
Performance			KPA 1: Basic Service Delivery (10)																		
Outcome -																					
Municipality	Planning Level	Planning Statement	Indicator																Administrative		Political
				Evidence	Type	иом	Baseline	Annual Target	Annual Actual		Improvement plan	Q1	Actual	Q2 A	tuai	3 Actua	ai Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	8	8	8			2	2	2	2	2 2	2	2			
WRDM	Outcome	Social Cohesion promoted through unity in diversity events	Number (8) of Arts & Culture programmes supported	Programme, Attendance Register, Narrative Report	Capital	N/A						0		0		)	0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		anough any in artifold violati	programmos supportos	real all to report	Operating	Opex						0		0		)	0		Managor		
Regional Outp	ut - Establish a Socially	Cohesive West Rand Commun	ity				8		3	-			•	-		•	-				
										Variance	Improvement plan	Q1	Actual	00 4				Antoni	Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual		improvement plan	Q1	Actual	QZ A	tuai	(3) ACTUR	ai Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	16	16	16			4	4	2	2	6	4	4			
WRDM	Output	Social Cohesion promoted through unity in diversity events	Number (16) of social cohesion programmes supported	Programme, implementation plan, Attendance Register, Narrative report	Capital	N/A						0		0		)	0		Environmental Management	Manager: Environmental Management	MMC: Health and Social Development
I	I	anough any mulionally events	programmos supported	Attorious of regional, Harranive report	Operating	Opex		1	Ĭ .			0		0		1	0		ayomont	management	Sovolopinioni

				١	Vest Rai	nd Distr	ict Muni	cipality SD	BIP ANNUA	L PLAN ( 20	020 / 2021 )										
SDBIP																					
NDP Chapter			NDP Chapter 3: Economy and Employment (O	11)																	
National Outco	ome		4. Decent employment through inclusive econor	mic growth (O11)																	
Back to Basic	S		1. Put People & Their Concerns First : Listen ar	nd Communicate (O11)																	
Provincial 10 I	Pillars		3. Accelerating social transformation 4. Transfo	rmation of the State and governance (O1	1)																
Strategic Goal	s		Regional planning and economic goal (11)																		
Key Performa	nce Area		KPA 3: Local Economic Development (11)																		
Regional Outo	ome - Outco	me 11: Reduced Unemployment																			
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual				Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	variance	plan	Qı	Actual	Q2	Actual	Q3	Actual	4 Actu	al DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4			1	1	1	1	1	1	1 1			
WRDM	Outcome	Facilitation of initiatives to reduce unemployment	Number (4) of reports on employment initiatives created	Quarterly reports on employment initiatives created	Capital	N/A						0		0		0		0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		anompoyment	orcaso	i induvos siculos	Operating	Opex						0		0		0		0	Maragor		
Regional Outp	ut - Promote	Job Creation Initiatives																			
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual C	A Acti	Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	variance	plan	Qı	Actual	Q2	Actual	3	Actual	ACII	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1			0	0	1	1	0	0	0 0		Acting Executive Manager	
WRDM	Output	Promote Job Creation Initiatives	Number (1) of workshop held on local youth employment initiatives	<ol> <li>Workshop report 2. Attendance register 3. Maycom/Council Resolution</li> </ol>	Capital	N/A						0		0		0		0	Regional Planning and Re-Industrialisation	Regional Planning & Re- Industrialization	MMC: Regional Re- Industrialisation
			. ,	,	Operating	Opex						0		0		0		0		industrialization	
Regional Sub	Output - Exp	and community Employment Initiative	s (WRDM)																		
	Planning									Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual C	Acti	91	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	ų,	Actual	Q2	Actual	3	Actual	ACIO	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4			1	1	1	1	1	1	1 1			MMC: Regional Re-
WRDM	Sub Output	Expand Community Works Programme	Number (4) of quarterly evaluations of EPWP conducted	Quarterly report on evaluations of EPWP	Capital	N/A						0		0		0		0	Re-Industrialisation	Manager Re-Industrailisation	Industrialisation
					Operating	Opex						0		0		0		0			

					West	Rand D	istrict M	unicipality	SDBIP ANN	NUAL PLAI	N ( 2020 / 2021	)									
SDBIP																					
NDP Chapter			NDP Chapter 3: Economy and Employmen	it (O12)																	
National Outcor	me		4. Decent employment through inclusive Ed	conomic growth (O12)																	
Back to Basics			2. Deliver Municipal Services to Right Qual	ity & Standard (O12)																	
Provincial 10 Pi	illars		1. Radical Economic transformation 3. Acc	elerating social transformation (O12)																	
Strategic Goals	3		Regional planning and economic goal (12)																		
Key Performan	ce Area		KPA 3: Local Economic Development (12)																		
Regional Outco	me - Outcome	12: Economic Development																			
	Planning									Variance	Improvement plan	Q1	Antoni	00 4	-41			24 Actual	Adr	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	variance	improvement plan	Qi	Actual	QZ A	ctual	as Ac	tuai	4 Actual	DEPT	RESP PERSON	OVERSIGHT
		To facilitate an environment	Number (4) of reports on implementation		Target	Number	4	4	4			1	1	1	1	1	1	1 1			
WRDM	Outcome	conducive to Economic	of Economic development programmes by	Report on implementation of economic development programmes	Capital	N/A						0		0		0		0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDN
		Development	WRDA	dovolopinom programmes	Operating	Opex						0		0		0		0	managor		
Regional Sub O	Output - Farmer	Support Initiatives			=	=	=	-		-		-			_						
	Planning									Variance	Improvement plan	Q1	Actual	Q2 Ac		3 Act		4 Actual	Adr	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual		improvement plan	Q1	Actual	Q2 AC	tuai	23 ACI	uai	4 Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1			0	0	0	0	1	1	0 0			
WRDM	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Number (1) of report on farmer support initiatives	Report on farmer support initiatives	Capital	N/A						0		0		0		0	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re- Industrialisation
		· · · · · · · · · · · · · · · · · · ·			Operation	Oney						0		0		٥		0			

SDBIP   SDBI	Administrative Political RESP PERSON OVERSIGHT
NDP Chapter   NDP Chapter 14: Promoting accountability and fighting corruption (O13)	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
National Outcome   Succession	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
Secretarian	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
Provincial 10 Pillars	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
Strategic Goals   Sequence within the West Rand Region (13)	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
Key Performance Area	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
Regional Outcome - Outcome 13: Robust Financial Administration   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Target   Annual Actual   Variance   Improvement plan   Q1   Actual   Q2   Actual   Q3   Actual   Q4   Actual   DEPT	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
Municipality   Planning   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Target   Actual   Variance   Improvement plan   Q1   Actual   Q2   Actual   Q3   Actual   Q4   Actual   DEPT	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
Municipality   Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Target   Actual   Variance   Plan   U   Actual   U2   Actual   U3   Actual   U4   Actual   U4   DEPT	RESP PERSON OVERSIGHT  ipal Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
Number   N	Municipal Manager Executive Mayor WRDM  Administrative Political  RESP PERSON OVERSIGHT
WRDM   Outcome   Robust Financial Administration   Robust Financial Administration   Planning   Complete   C	Administrative Political RESP PERSON OVERSIGHT
WRDM   Output   Felective and Efficient Supply Chain   Management	Administrative Political RESP PERSON OVERSIGHT
Coperating   Opex     Opex     Opex	RESP PERSON OVERSIGHT
Planning Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Target   Actual   Variance   Municipality   Variance   Improvement   Plan   Q1   Actual   Q2   Actual   Q3   Actual   Q4   Actual   DEPT   DEPT	RESP PERSON OVERSIGHT
WRDM         Output         Effective and Efficient Supply Chain Management         Number (1) of annual SCM report compiled.         Annual Report SCM         Opex         Opex         Image: Compiled control of annual SCM report compiled.         Number (1) of annual SCM report compiled.         Annual Report SCM         Opex         Image: Compiled control of annual SCM report compiled.         Opex         Image: Compiled control of annual SCM report compiled.         Image: Compiled control of annual SCM report compiled control of annual SCM report compiled.         Image: Compiled control of annual SCM report control of annual SCM repo	RESP PERSON OVERSIGHT
Municipality   Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Target   Actual   Plan	OVERGIGHT
WRDM Output Effective and Efficient Supply Chain Management Number (1) of annual SCM report compiled.  Annual Report SCM Capital N/A 0 0 0 0 0 Financial Service Capital N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s Chief Financial Officer MMC: Finance
Management compiled.  All Italia Report Solf N/A  Operating Opex  Operating Op	S Chief Financial Officer MMC: Finance
Regional Sub Output - Compilation and Delivery against the Procurement Plan	
Planning Annual Annual Variance Improvement Q1 Actual Q2 Actual Q3 Actual Q4	Administrative Political
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Actual	RESP PERSON OVERSIGHT
Number (1) of reports on the progress report on Target Number 1 1 1 1 0 0 0 0 0 0 1 1 1	A disa Massacra Oscila Obsis
WRDM Sub Output Delivery against the Procurement Implementation of the procurement procurement procurement Implementation of the procurement procureme	Acting Manager Supply Chain Management MMC: Finance
plan implementation Operating Opex 0 0 0 0	
Target Number 1 1 1 1 1 0 0 0 0 0 0 0	
WRDM Sub Output Development of annual procurement plan and procurement plan developed and plan by MM. approved	Acting Manager Supply Chain Management MMC: Finance
Operating Opex 0 0 0 0 0	Management
O1-Q4: Quarterly report on Target Number 4 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
WRDM Sub Output Monitoring and implementation of procurement plan implementation of pr	Acting Manager Supply Chain MMC: Finance
procurement plan plan procurement plan procurement plan procurement plan procurement plan plan procurement plan plan plan plan plan plan plan plan	wanagement
Regional Activity - Effective logistics management (WRDM)	
Planning Annual Annual Annual Visions Improvement of Annual Co. An	Administrative Political
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Actual Variance Planning Statement Indicator Statement Indicator Feldence Type UOM Baseline Target Actual Variance Planning Statement Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT	RESP PERSON OVERSIGHT
Target Number 4 4 4 4 1 1 1 1 1 1 1 1 1	
WPDM Activity Effective positive management Number (A) of Stock take conducted Q1-Q4: Stock Taking Covids N/A Supply Chain	Acting Manager Supply Chain  MMC: Finance
Report Capital IVA 0 0 0 0 Management	Management Wilvio. 1 manes
Regional Activity - EME or QSE empowerment through preferential procurement (WRDM)	
	Administrative Political
Planning Planning Statement Indicator Evidence Type UOM Baseline Target Actual Variance Improvement plan Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT	RESP PERSON OVERSIGHT
	012.00.0
Target Percentage 30 30 24 Limited resources The turnaround finnial situation 0 0 0 0 0 0 30 24	
Percentage (30) of at least the Q4: SCM Qrtly Report profile of the profile of the	
WRDM Activity EME or GSE empowerment through preferential procurement through preferential procurement and unicipality procurement plan is a procurement of EME and Capital N/A immediately procurement of EME and Capital N/A immediately multiple procuremen	Acting Manager Supply Chain Management MMC: Finance
preservinal procurement of procureme	wanagement
Georgian N/A goods and goo	
Services.	

Regional Activi	ty - Local Emp	owerment through Township Revitali	sation (WRDM)																			
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	variance	plan	ร	Actual	Q2	Actuai	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Percentage	12	12	11	Limited resources	The turnaround	0	0	0	0	0	0	12	11			
				Annual SCM report	raiget	1 crosnage	12	12		for the	finncial situation of the	Ů	Ů	Ů	Ů	ŭ	Ü	12				
WRDM	Activity	Local Empowerment through	Percentage (12) of RFQ awarded to	indicating 12% of RFQs	Capital	N/A				municipality limited the	municipality will	0		0		0		0		Supply Chain	Acting Manager Supply Chain	MMC: Finance
		Township Revitalisation	Township service providers	awarded to Township Service Providers	Cupitai	1471				procurement of	improve the procurement of	Ů		Ů		Ů		Ů		Management	Management	
					Operating	N/A				goods and services.	goods and services.	0		0		o		0				
										L	services.					Ш		Ш				
Regional Sub C	Output - Compli	ance to Supply Chain Management P	olicy and Processes	I	1		1		1	ı					1				1			Delitical
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	ministrative RESP PERSON	Political OVERSIGHT
wuriicipality	Level	Flaming Statement	indicator	Evidence						no tenders were	<b>,</b>									52.1	NEOF FEROOR	OVERSIGHT
					Target	Percentage	100	100	50	processed in Q1		100	0	100	100	100	0	100	100			
WRDM	Sub Output	Compliance to Supply Chain	Percentage (100) of Tenders awarded within 90 working days after	Q1-Q4: SCM Qrt Report indicating tenders awarded	Capital	N/A				and Q3. The target is		0		0		0		0		Supply Chain	Acting Manager Supply Chain	MMC: Finance
		Management processes	the closing date	within 90 days	Capital	1471				dependent on				Ů		Ľ		Ů		Management	Management	
					Operating	Opex				tenders planned for FY.	0		0		0		0					
					Target	Number	4	4	4			1	1	1	1	1	1	1	1			
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance	Q1-Q4: SCM Compliance Check List	Capital	N/A						0		0		0		0		Supply Chain	Acting Manager Supply Chain	MMC: Finance
			checklist completed.	CHECK LIST	Operating	Opex						0		0		0		0		Management	Management	
				Q1: Supply Chain Policy	Target	Number	1	1	1			0	0	0	0	0	0	0	1			
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Annual review of Supply Chain Management Policy	and MayCom/Council	Capital	N/A						0		0		0		0		Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
		wanagement policy and regulations	Management Folicy	Resolution	Operating	Opex						0		0		0		0		Wanagement	Wanagement	
Regional Sub C	onal Sub Output - Contract Management																					
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	variance	plan	ÿ	Actual	Q2	Actual	Ų3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
				ber (4) of reports compiled on Quarterly Report on Comital N/A	1	1	1	1	1													
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management		Capital	N/A								0		0		0		Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
				_	Operating	Opex						0		0		0		0				
Regional Output - Effective Asset Management																						
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		plan									DEPT	RESP PERSON	OVERSIGHT
	_		Number (4) of reports compiled on	Reports on implementation	Target	Number	2	2	2			0	0	1	1	0	0	1	1			
WRDM	Output	Effective Asset Management	effective asset management	asset management policy	Capital	N/A		-				0		0		0		0		Financial Services	Chief Financial Officer	MMC: Finance
Regional Outpu	st Effoctive El	eet Management			Operating	Opex	L		L	L		0		0		0		0			L L	
Regional Outpo		eet wanagement		l			1		1	ı			1 1		1					Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
municipality	Level	r lanning Glatement	mulcator	Lvidence	Target	Number	2	2	2			0	0	1	1	0	0	1	1			OVERGIGITI
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled	Reports on implementation of fleet	Capital	N/A	-		-			0	Ů	0	•	0		0		Financial Services	Chief Financial Officer	MMC: Finance
WKDW	Output	Effective Fleet Management	on effective Fleet management	management policy								_						0		Filialicial Selvices	Cilier Fillancial Officer	WING. FINANCE
Denienel O	d France 500	iont Dudget Management with the	Operating Open											Ů								
Regional Outpu		cient Budget Management within Wes	st Kand Region	1																A	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
wunicipality	Level	Planning Statement	indicator	Evidence				1 arget			Piuii	_	-	4			,	_	4	52.1	NEOF FEROOR	OVERSIGHT
WRDM	Output	Ensure Efficient Budget Management	Number (4) of Financial management reports submitted to	1. Section 52(d) reports 2.	Target Capital	Number N/A	4	4	4			0	1	0	<u> </u>	1	1	0	- 1	Financial Services	Chief Financial Officer	MMC: Finance
WINDW	Output	within West Rand Region	MayCom/Council	MayCom/Council resolution	Operating	Opex						0		0		0		0		anciai ocivides	Shioi i mancial Omoti	WINO. I Hance
Regional Sub Output - Compliance with mSCOA																						
g.zz.ub c	Planning							Annual	I		Improvement									Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			N (1) -(	Reports on compliance	Target	Number	1	1	1			0	0	0	0	0	0	1	1			OVERSIGNI
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation	with mSCOA implementation 2.	Capital	N/A						0		0		0		0		Budget, Treasury &	Manager: Budget, Treasury and	MMC: Finance
		·	submitted to MayCom/Council	MayCom/Council	Operating	Opex						0		0		0		0		Asset Management	Asset Management	
				Resolution	-porduring	Opon						,		,		ŭ		ÿ				

Regional Sub O	Output - Credible	e and Accurate Budgeting																					
	Planning							Annual	Annual		Improvement									Ad	Political		
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
			Number (1) of budget document	Annual budget,	Target	Number	1	1	1			0	0	0	0	0	0	1	1				
WRDM	Sub Output	Credible and Accurate Budgeting	tabled and adopted in	MayCom/Council resolution on the approval of annual	Capital	N/A						0		0		0		0		Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
			MayCom/Council	budget	Operating	Opex						0		0		0		0		Asset Wanagement	Asset Wanagement		
				Budget process plan 2.	Target	Number	1	1	1			1	1	0	0	0	0	0	0				
WRDM	Sub Output		Submission of budget process plan	MayCom/Council	Capital	N/A						0		0		0		0		Budget, Treasury &	Manager: Budget, Treasury and	MMC: Finance	
		9	to MayCom/Council by 31 August	Resolution approving the budget & IDP process plan								0		0				0		Asset Management	Asset Management		
D		-f			Operating	Opex						0		0		0		U					
Regional Outpu	it - Financial Pe	rformance and Administration	1							1	1											Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	Administrative DEPT RESP PERSON		
wunicipality	Level	Planning Statement	indicator		туре	UOW	Daseline	rarget	Actual		pian									DELL	KEOI I EKOON	OVERSIGHT	
			Number (3) of annual financial	<ol> <li>WRDM, WRDA and Group Annual Financial</li> </ol>	Target	Number	3	3	3			3	3	0	0	0	0	0	0				
WDDM	0.44	Class Audit Financial Deforman	statements submitted to the Auditor	Statements 2. Proof of								_		_						Financial Consists	Chief Financial Offices	MMC: Finance	
WRDM	Output	Clean Audit: Financial Performance	general by 31 Aug (WRDM and	submission to the Auditor General 3.	Capital	N/A						0		0		0		0		Financial Services	Chief Financial Officer	MMC: Finance	
			WRDA) and 30 Sep (Group)	Acknowledgement of	Operating	Opex						0		0		o		o					
D	D. 10.	L. W'		receipt	.,											ш							
Regional Sub C	Output - Bad De	DIS Written OTT	ı							T.	1		1		1					A -	ministrative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
withicipality	Level	Planning Statement					Daseille	rarget	Actual 1		<b>F</b>	0	0	0	0	0	0		_	<i>DE</i> . 1	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Bad Debts Written off	Number (1) of reports submitted to MayCom/Council for approval of bad	MayCom/Council Resolution of bad debt	Target Capital	Number N/A	<u>'</u>	'	'			0	0	0	U	0	U	0	_	Budget, Treasury &	Manager: Budget, Treasury and	MMC: Finance	
WKDW	oub output	Bad Debis Willen on	debts write offs	write off	Operating	Opex						0		0		0		0		Asset Management	Asset Management	WING. FINANCE	
Regional Sub O	Jutnut - Ensure	Efficient Expenditure Management v	within West Rand Region	<u> </u>	Operating	Орех						U		U	<u> </u>	U		U			<u>.                                    </u>		
			I				1				Improvement									Ad	ministrative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
		·			Target	Number	4	4	4			1	1	1	1	1	1	1	1				
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of	Creditors age analysis	Capital	N/A						0		0		0		0		Expenditure	Manager: Expenditure	MMC: Finance	
			creditors		Operating	Opex						0		0		0		0		Management	Management		
Regional Sub O	nal Sub Output - Financial Capability Maturity (WRDM)																						
	Planning							Annual	Annual	W	Improvement	-						۵,		Ad	ministrative	Political	
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
					Target	Number	1	1	1			0	0	0	0	0	0	1	1				
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Capital	N/A						0		0		0		0		Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
			manous capability maturity	оаравшу такану товог	Operating	Opex						0		0		0		0		7 Boot Management	7 Look Managomoni		
Regional Sub O	Output - Financia	al Controls and Reporting																					
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual		ministrative	Political	
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	plan	Q.	Actual	QΣ	Actual	ď	Actual	Q.	Actual	DEPT	RESP PERSON	OVERSIGHT	
			Submission of (12) section 71	Section 71 report 2.	Target	Number	12	12	12			3	3	3	3	3	3	3	3	B 1 - 1 F	M D. I T		
WRDM	Sub Output	Financial Controls and Reporting	reports to Mayor, National Treasury	Proof of submission to Mayor, National Treasury	Capital	N/A						0		0		0		0		Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance	
			and Provincial Treasury	and Provincial Treasury	Operating	Opex						0		0		0		0			,		
			Number (12) of monthly	Monthly reports on recon	Target	Number	12	12	12			3	3	3	3	3	3	3	3	Budget Trescus; 9	Manager: Budget, Treasury and		
WRDM	Sub Output	Financial Accounting Controls	reconciliation key control accounts	Monthly reports on recon of key control accounts	Capital	N/A						0		0		0		0		Budget, Treasury & Asset Management	Asset Management	MMC: Finance	
			reports compiled		Operating	Opex						0		0		0		0					
Regional Sub O	Output - Implem	entation of cost containment measu	ires																				
	Planning							Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		plan									DEPT	RESP PERSON	OVERSIGHT	
				1	Target	Number	1	1	1			0	0	0	0	0	0	1	1	Budget, Treasury & Manager: Budget, Treasury ar Asset Management Asset Management			
		Implementation of cost containment																					
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Capital Operating	N/A Opex						0		0		0		0				MMC: Finance	

	West Rand District Municipality SDBIP ANNUAL PLAN ( 2020 / 2021 )																					
SDBIP					westr	tand Dist	rict wun	cipality	SUBIP	ANNUAL PLA	AN ( 2020 / 20	21)										
			I																			
NDP Chapter			NDP Chapter 13: Building a capable state (O14																			
National Outcor			A responsive, accountable, effective and efficiency		4)																	
Back to Basics			Good Governance & Sound Administration (																			
Provincial 10 Pi			Radical economic transformation 2. Decisive     Business Excellence within the West Rand F		ting social tra	ansformation (	014)															
Strategic Goals	•																					
Key Performan			KPA 2 : Municipal Institutional Development and	d Transformation (14)																		
Regional Outco	me - Outcome 14	: Institutional Planning and Trans	sformation		Annual Improvement Administrative																	
Minimalita	Diamaina I assal	Diamaina Statement	Indicator	Evidence	T	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	03	Actual	Q4	Actual	Admin	istrative RESP PERSON	Political OVERSIGHT
Municipality	Planning Level	Planning Statement	indicator	Evidence	Type Target	Number	1	1 arget	1		•	0	0	0	0	Q3	Actual	1	Actual 1	52.1	NEOF TERROOT	OVERSIGHT
WRDM	Outcome	Institutional Planning and	Number (1) of reports on institutional planning	Report on institutional planning	Capital	N/A	<u> </u>		<u>'</u>			0	Ů	0		0	U	0	<u> </u>	Office of the Municipal	Municipal Manager	Executive Mayor WRDN
WW.D.III	Outcomo	Transformation	and transformation initiatives conducted	and transformation initiatives	Operating	Opex						0		0		0		0		Manager	Wallopa Walago	Excounte mayor TTTE
Regional Outpu	t Efficient Delive	ory of Cornerate Support Service			Operating	Орех								U		-		U			<u> </u>	
Regional Output - Efficient Delivery of Corporate Support Services  Annual Annual Improvement Administrative Politi															Political							
Montainati	Diamina I a	Diamaina Ctatama	t-dit	Fridance	T	UOM	Dana ii	Annual	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	0.0	A -4 •	04		DEPT	RESP PERSON	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре		Baseline	Target	4		F	_			1	Q3	Actual	Q4	Actual	DEI 1	NEOI I ENGON	OVERSIGHT
WRDM	0	Efficient Corporate Support	Number (4) of reports on corporate support	Reports on corporate support	Target	Number	4	4	4			1	1	1	1	1	- 1	1	1		Executive Manager:	MMC: Corporate
WKDM	Output	Services	services submitted to Maycom/Council	services 2. Maycom/Council Resolution	Capital	N/A						0		0	-	0		0	-	Corporate Services	Corporate Services	Services
			L		Operating	Opex		<u> </u>	<u> </u>			0	<u> </u>	0		0		0				
Regional Sub Output - Committee Services and Corporate Administration  Administrative Poli															1							
								Annual	Annual Actual	Variance	Improvement	Q1	Actual	Q2	Actual							Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target			pian					Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of quarterly updates on the	Maycom/Council Resolution	Target	Number	4	4	4			1	1	1	1	1	1	1	1	_		MMC: Corporate
WRDM	Sub Output	Committee Services	Maycom/Council Resolution register	register	Capital	N/A						0		0		0		0		Manager Administration	Manager Administration	Services
					Operating	Opex						0		0		0		0				
					Target	Percentage	100	100	50	T. D. (00)	-	0	0	0	0	100	100	100	0			
					rargo	1 Groomage		100	- 00	The Dept CS has been responsible	The respective secretatiats will be	Ů	ŭ	Ŭ	ŭ	100	100	100	Ŭ			
WRDM	Sub Output	Effective management of	Percentage (100) of minutes submitted to	1. Copy of Minutes 2. Proof of	Capital	N/A				for the corrections	forwarded with	0		0		0		0		Manager Administration	Manager Administrion	MMC: Corporate
		committee services	relevant chairperson(s) within (5) working days	submission	Capital	1975				of minutes and only circulate for	munites after every councl	٥		Ů		Ů		Ů				Services
					Operating	Opex				the next meetings.	meeting.	0		0		0		0				
					Operating	Орех						Ü		U		U		U				
Regional Sub Output - Efficient Legal Services																						
								Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual						istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	variance	plan	Q.	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Percentage	100	100	100			100	100	100	100	100	100	100	100			
WRDM		Responsive Legal Services	Percentage (100) of legal agreements perused within 14 working days	Legal responsive register	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	MMC: Corporate Services
			main 1-1 working days		Operating	Opex						0		0		0		0		1		50111005
Regional Sub O	output - Facilities I	Management																				
								Annual	Annual	Venience	Improvement	04	A	00	A-4					Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4			1	1	1	1	1	1	1	1			
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities	Facilities management reports	Capital	N/A	i					0		0	1	0		0		Administration	Manager Administration	MMC: Corporate
			management		Operating	Opex						0		0	i	0		0		1		Services
Regional Sub O	utput - ICT Service	ces														_		•				
									Annual		Improvement							T		Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
municipanty		. Idilling Glaterifelit	maicator	LYIUGIICG	Target	Number	4	4	4			1	1	1	1	1	Actual 1	1				OFEROION
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services	1. Reports on ICT Services 2.	Capital	N/A	<del>                                     </del>					0		0	+			0	1 1 Information Communica Technology (ICT)	Information Communication	Manager Information	MMC: Corporate
WINDW	Sub Sulput	101 06141063		Maycom/Council Resolution Capi			1		-	-		0		0	<del>                                     </del>	0		0		Technology (ICT)		
					Operating	Opex	1					U		U	1	U		U	1	1	I.	

Regional Sub O	utput - Records	and Archive Management																				
								Annual	Annual		Improvement									Admin	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of records and archive	Report submitted to HOD	Target	Number	4	4	4			1	1	1	1	1	1	1	1			
WRDM	Sub Output	Records and Archive Management	management reports submitted to HOD	Corp Services 2. Proof of	Capital	N/A						0		0		0		0		Administration	Manager Administration	MMC: Corporate Services
		,	Corporate Services	submission	Operating	Opex						0		0		0		0				
		Compliance with the Archives	Niverban (4) of seconds as second for a wide should		Target	Number	4	4	4			1	1	1	1	1	1	1	1			
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports on compliance with the archives framework	Report on compliance with archives framework	Capital	N/A						0		0		0		0		Administration	Manager Administration	MMC: Corporate Services
					Operating	Opex						0		0		0		0				
Regional Sub O	utput - Review o	ut - Review of Systems of Delegation  Administrative  Administrative																				
								Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual						Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual		plan					Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of seconds are supplied of	Reports on Systems of	Target	Number	1	1	1			1	0	0	0	0	0	0	1			MMC: C
WRDM	Sub Output	Review of Systems of Delegation	Number (1) of reports on systems of delegations submitted to Maycom/Council	delegations 2. Maycom/Council	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	MMC: Corporate Services
				Resolution	Operating	Opex						0		0		0		0				
Regional Sub O	utput - Status of	Council year calendars																				
								Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual						istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variation	plan	ν.	Hottual	~-	riotuui	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Danida status as danalassassat af		4 M(C	Target	Number	1	1	1			0	0	1	1	0	0	0	0			MMC: C
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calender developed	Maycom/Council year calendar	Capital	N/A						0		0		0		0		Administration	Manager Administration	MMC: Corporate Services
		,			Operating	N/A						0		0		0		0				
Regional Outpu	ional Output - Implementation of services delivery models and communication and customer care																					
								Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual					Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	plan	۷.	Actual	32	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Identify and implement Alternative			Target	Number	1	- 1	1			0	0	0	0	0	0	1	1	Institutional Planning &	Executive Manager	
WRDM	Output	Service Delivery Models to improve service delivery within the	Number (1) of reports on implementation of Shared Services Model	Reports on implementation of Shared Services Model	Capital	N/A						0		0		0		0		Transformation &	Institutional Planning Transformation and	Executive Mayor WRDM
		West Rand Region			Operating	Opex						0		0		0		0		Governance	Governance	<u> </u>
Regional Outpu	Regional Output - Regional Institutional Planning and Performance Management																					
								Annual	Annual	Variance	Improvement	Q1	Actual	Q2	Actual					Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	plan	Q1	Actual	32	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Clean Audit: Number Financial			Target	Number	1	1	1			0	0	0	0	1	1	0	0		Managar Pagianal	
WRDM	Output	Performance (Pre Determined	Number (1) of Mid-term performance	Mid-Term performance	Capital	N/A						0		0		0		0		Regional Planning and	Manager Regional Planning & Performance	Executive Mayor WRDM
		Objectives)	assessment done	assessment report	Operating	N/A						0		0		0		0		Performance Management	Management	WKDW
					Target	Number	4	4	4			1	1	-1	1	1	1	1	1			
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined	Quarterly Organisational Audit of	AOPO report	Capital	N/A		-				0		0	<del>-</del>	0	_	0	-	Regional Planning and	Manager Regional Planning & Performance	Executive Mayor WRDM
**********	Output	Objectives)	Predetermined Objectives	Alor o report	Operating	Opex						0		0		0		0		Performance Management	Management	Excount mayor Witom
					Target	Number	1	1	1		1	0	0	1	1	0	0	0	0			
WRDM	Output	Regional Institutional Performance	Number (1) of Annual Report submitted to	Annual Report, Proof of submission and Maycom/Council	Capital	N/A	<u> </u>	<del></del>	<u> </u>		<b>-</b>	0	·	0	<u> </u>	0	Ü	0	Ü	Regional Planning and	Manager Regional Planning & Performance	Executive Mayor WRDM
	Output	Index	Maycom/Council and AGSA by end August	Resolution	Operating	Opex					1	0		0		0		0		Performance Management	Management	
Regional Sub O	utput - IDP and S	SDBIP Implementation			Sporauly	Орол								Ü		Ü		Ü				
J	,							T	Annual		Improvement					П				Δdmin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
amorpunty		. iuming outomore	maioaco	Eridono	Target	Number	1	1	1			1	1	0	0	0	0	0				012.0.0
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed	IDP Framework	Capital	N/A	<del>- '-</del>	<del></del>	<u> </u>		1	0	<u> </u>	0	-	0	٠	0		Regional Planning and	Manager Regional Planning & Performance	Executive Mayor WRDM
	Jub Guipat		(1) of ID1 1 famous Adveloped	DI TIGNOTON	Operating	Opex					<b>-</b>	0		0		0		0		Performance Management		
						Number	1	1	1		<del> </del>	0	0	1	1	0	0	0	0			
WRDM	Sub Output	Coordinate Sector engagement	Number (1) of IDP Week /Sector	Q3: Agenda, Attendance Register and Departmental	Target Capital	N/A	<del>- '-</del>	<del>- '-</del>	<del>- '-</del>		1	0	U	0	-	0	U	0	U	Regional Planning and	Manager Regional Planning & Performance	
WINDIW	Sub Guiput	meeting	Number (1) of IDP Week/Sector Regist	Register and Departmental Ca presentations (WRDM)	_	Opex					<del> </del>	0		0		0		0		Performance Management	Management	
				Operating	Opex						U		U		U		U			ivianayemetit		

Regional Sub C	utput - Regional I	Integrated Planning and Performa	ance Management																				
								Annual	Annual	Variance	Improvement	01	Actual	Q2	Actual					Admin	istrative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence		plan	Qi	Actual	32			Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT						
		Robust Regional Integrated	Number (3) of robust Regional Integrated	1. IDP adopted by council and	Target	Number	2	2	2			1	1	0	0	1	1	0	0		Manager Regional Planning		
WRDM	Sub Output	Planning and Performance	Planning and Annual Performance Report	Planning and Annual Performance Report	SDBIP approved by mayors 2.  Annual Report and	Capital	N/A						0		0		0		0		Regional Planning and Performance Management	& Performance	Executive Mayor WRDM
	Management	submitted to Maycom/ Council	Maycom/Council Resolution	Operating	Opex						0		0		0		0			Management	i		
	Compilation of Performance		0 :	Target	Number	6	5	5			5	5	0	0	0	0	0	0		Manager Regional Planning	,		
WRDM	Sub Output	Agreements for Municipal	Number (5) of 2019/20 Performance Agreements Compiled	Copies of signed performance agreements	Capital	N/A						0		0		0		0		Regional Planning and Performance Management		Executive Mayor WRD	
	Manager an	Manager and Sec 57 Managers			Operating	N/A						0 0 0 0		Management									
					Target	Number	2	2	0	The evaluations	the evaluations wi	1	0	0	0	1	0	0	0		Manager Regional Planning		
WRDM	Sub Output	Performance Assessments of Municipal Manager and Sec 57 Managers	Number (4) of Performance Evaluations conducted	e Evaluations Evaluation outcomes report Capital N/A were delayed by the restrictions imposed by Covid projected in	0		Regional Planning and Performance Management		Executive Mayor WRDM														
		Wallager3			Operating	N/A				19 pandemic.	2021/22 FY.	0		0		0	0		0			wanagement	
					Target	Number	- 1	1	1			0	0	0	0	1	1	0	0		Manager Regional Planning	1	
WRDM	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	Annual Performance Report 2.     Proof of submission	Capital	N/A						0		0		0		0		Regional Planning and Performance Management	& Performance	Executive Mayor WRDM	
					Operating	Opex			<del>† † †</del>			0		0		0		0			Management Management		