

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																						
SDBIP																						
NDP Chapter																						
National Outcome																						
9. A responsive, accountable, effective and efficient local government system (O2)																						
Back to Basics																						
3. Good Governance & Sound Administration (O2)																						
Provincial 10 Pillars																						
4. Transformation of the State and governance (O2)																						
Strategic Goals																						
Sustainable Governance for Local Communities (O2)																						
Key Performance Area																						
KPA 5. Good Governance and Public Participation (2)																						
Regional Outcome 2: Implement Initiatives to ensure accountable Municipal Administration within the West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Variance	Improvement plan	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Outcome	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number (4) of reports on initiatives to enable Accountable Municipal Administration	Q1- Q4: Quarterly Status report of initiatives implemented to enable Accountable Administration	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	N/A	N/A	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
Regional Output - Implement programmes to strengthen Councilor Accountability (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Variance	Improvement plan	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Output	Implement programmes to strengthen Councilor Accountability	Number (4) of reports on implementation of programmes to strengthen Councilor Accountability	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	N/A	N/A	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
Regional Output - Legislative Compliance & Good Governance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Variance	Improvement plan	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed	Legislative compliance checklist	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	N/A	N/A	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
Regional Sub Output - Section 79 committees																						
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	Actual	Variance	Improvement plan	DEPT	RESP PERSON	Political OVERSIGHT	
WRDM	Sub Output	Report from Section 79 (MPAC) on TOR and process plan sanctioned by Council	Number (2) of reports on the functionality on Section 79 committee	Section 79 report	Target	Number	2	2	2	N/A	N/A	0	0	0	1	1	N/A	N/A	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (1) MPAC oversight report compiled on municipal annual report	MPAC oversight report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	N/A	N/A	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A						0	0	0	0	0						
					Operating	Opex						0	0	0	0	0						

Regional Output - Maintain Active Citizenry across the Region																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	Administrative	RESP PERSON	Political OVERSIGHT
WRDM	Output	Implement programmes to Maintain Active Citizenry	Number (4) of reports on implementation of active citizenry programmes	Quarterly reports on programmes implemented	Target	Number	100	4	4	N/A	N/A	1	1	1	1	1	1	1	1	N/A		Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A				0	0	0	0	0	0	0	0	0	0						
					Operating	Opex				0	0	0	0	0	0	0	0	0	0						
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	Administrative	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (2) reports on implementation of sustainable Governance for Local Communities	Quarterly reports on programmes implemented	Target	Number	4	2	2	N/A	N/A	1	1	0	0	1	1	0	0	N/A			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A				0	0	0	0	0	0	0	0	0	0						
					Operating	Opex				0	0	0	0	0	0	0	0	0	0						
Regional Activity - Improved Stakeholder Relations through Public Participation																									
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	Variance	Improvement plan	DEPT	Administrative	RESP PERSON	Political OVERSIGHT
WRDM	Activity	Improved Stakeholder Relations through Public Participation	Number (2) of Reports on Public Participation Programmes Conducted	Public Participation Programmes and for Attendance register	Target	Number	2	2	2	N/A	N/A	0	0	0	0	1	1	1	1	N/A			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A				0	0	0	0	0	0	0	0	0	0	0					
					Operating	Opex				0	0	0	0	0	0	0	0	0	0	0					

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																																																			
SCoBP																																																			
NCP Chapter 14 Promoting accountability and fighting corruption (C4)																																																			
9. A responsive, accountable, effective and efficient local government system (C4)																																																			
3. Good Governance & Sound Administration (C4)																																																			
4. Transformation of the State and Governance (C4)																																																			
Strategic Goals																																																			
Sustainable Governance for Local Communities (C4)																																																			
Key Performance Area																																																			
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management																																																			
Municipality		Planning Level		Planning Statement		Indicator		Evidence		Type		UOM		Baseline		Annual Target		Annual Actual		Variance		Improvement plan		Q1		Actual		Q2		Actual		Q3		Actual		Q4		Actual		DEPT		RESP PERSON		Political Oversight							
WRDM		Outcome		Ethical Administration and Good Governance		Number (1) of Annual Audit Committee Report completed		Audit Committee Report		Target		Number		1		1		1		N/A		N/A		0		0		0		0		0		0		0		0		0		Office of the Municipal Manager		Municipal Manager		Executive Mayor WRDM					
Regional Sub-Output - Anti Corruption Programmes																																																			
Municipality		Planning Level		Planning Statement		Indicator		Evidence		Type		UOM		Baseline		Annual Target		Annual Actual		Variance		Improvement plan		Q1		Actual		Q2		Actual		Q3		Actual		Q4		Actual		DEPT <td colspan="2">RESP PERSON<td colspan="2">Political Oversight</td></td>		RESP PERSON <td colspan="2">Political Oversight</td>		Political Oversight							
WRDM		Sub-Output		Anti Corruption Programmes		Number (2) of reports on anti-corruption programmes undertaken		Anti Corruption programme. Attendance register/report pamphlets.		Target		Number		4		2		2		N/A		N/A		0		0		0		0		0		0		0		0		0		0		Coordinator Enterprise Risk Management		Executive Mayor WRDM					
Regional Sub-Output - Code of Conduct Compliance																																																			
Municipality		Planning Level		Planning Statement		Indicator		Evidence		Type		UOM		Baseline		Annual Target		Annual Actual		Variance		Improvement plan		Q1		Actual		Q2		Actual		Q3		Actual		Q4		Actual		DEPT <td colspan="2">RESP PERSON<td colspan="2">Political Oversight</td></td>		RESP PERSON <td colspan="2">Political Oversight</td>		Political Oversight							
WRDM		Sub-Output		Code of Conduct Compliance		Number (1) of reports on Code of Conduct Compliance		Code of conduct compliance report		Target		Number		N/A		2		2		N/A		N/A		0		0		0		0		0		0		0		0		0		0		Coordinator Enterprise Risk Management		Executive Mayor WRDM					
WRDM		Sub-Output		Prohibition of Trading of the State with All Councilors and Municipal Staff		Number (44) of financial disclosure forms completed by councilors		Financial Disclosure forms		Target		Number		44		44		44		N/A		N/A		0		0		0		0		0		0		44		44		0		0		Division Chief of Staff		Chief of Staff		Executive Mayor WRDM			
Regional Output - Sound Good Governance																																																			
Municipality		Planning Level		Planning Statement		Indicator		Evidence		Type		UOM		Baseline		Annual Target		Annual Actual		Variance		Improvement plan		Q1		Actual		Q2		Actual		Q3		Actual		Q4		Actual		DEPT <td colspan="2">RESP PERSON<td colspan="2">Political Oversight</td></td>		RESP PERSON <td colspan="2">Political Oversight</td>		Political Oversight							
WRDM		Output		Enterprise Risk Management legislative framework		Number (2) of Governance documents developed		Risk Management Committee Charter, Risk Management Policy Framework		Target		Number		2		2		2		N/A		N/A		0		0		0		0		0		0		0		0		0		0		Unit: Governance, Risk & Compliance		Coordinator Enterprise Risk Management		Executive Mayor WRDM			
WRDM		Output		Effective Risk Management through improved performance management and accountability		Number (2) of Risk Management Annual Plan (reviewed and Risk Maturity Assessment Report)		G1 - Risk Management Annual Plan, Risk Maturity Assessment Report		Target		Number		1		2		2		N/A		N/A		1		1		0		0		0		2		2		0		0		0		Unit: Governance, Risk & Compliance		Coordinator Enterprise Risk Management		Executive Mayor WRDM			
WRDM		Output		Monitoring and reporting of risks		Number (2) of Strategic Risk Register and Risk Management Report		Strategic risk register and risk management report		Target		Number		2		2		2		N/A		N/A		0		0		0		0		0		2		2		0		0		0		Unit: Governance, Risk & Compliance		Coordinator Enterprise Risk Management		Executive Mayor WRDM			
WRDM		Output		Institutionalisation of Municipal Integrity Management Framework		Number (3) of develop policies to promote ethics and integrity in the organisation.		Draft Ethics Strategy, Draft Ethics Implementation Plan, Draft Fraud Prevention Policy		Target		Number		New Target		3		0		The ERA survey was delayed and that affected the development of the Ethics Strategy. Which is required to inform the formulation of Ethics plan, policy etc.		The project will be covered 2022/2023 financial year		0		0		0		0		0		0		0		0		0		0		Unit: Governance, Risk & Compliance		Coordinator Enterprise Risk Management		Executive Mayor WRDM			
WRDM		Output		Promote a professional ethical culture		Number (1) of Municipal values statement developed		Copy of the values statement		Target		Number		New Target		1		0		The ERA survey was delayed and that affected the development of the Ethics Strategy. Which is required to inform the formulation of Ethics plan, policy etc.		The project will be covered 2022/2023 financial year		0		0		0		0		0		0		1		0		0		0		Unit: Governance, Risk & Compliance		Coordinator Enterprise Risk Management		Executive Mayor WRDM			
WRDM		Output		Provide a professional ethical culture		Number (1) of Ethics training / workshops / Ethics awareness campaigns conducted		Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other material used to create awareness)		Target		Number		1		1		1		N/A		N/A		0		0		0		0		0		1		1		0		0		0		Unit: Governance, Risk & Compliance		Coordinator Enterprise Risk Management		Executive Mayor WRDM			
WRDM		Output		All suppliers to sign an Ethics commitment for suppliers' prior to contracting with them.		Number (1) of Ethics commitment for suppliers developed		Ethics commitment in the bid documents		Target		Number		New Target		1		1		N/A		N/A		0		0		0		0		0		1		1		0		0		0		0		Unit: Governance, Risk & Compliance		Coordinator Enterprise Risk Management		Executive Mayor WRDM	
WRDM		Output		Fraud and corruption prevention		Number (2) of develop policies to promote ethics and integrity in the organisation.		Draft Whistle-blowing / protected disclosures policy		Target		Number		New Target		2		0		The ERA survey was delayed and that affected the development of the Ethics Strategy. Which is required to inform the formulation of Ethics plan, policy etc.		The project will be covered 2022/2023 financial year		0		0		0		0		0		2		0		0		0		0		0		Unit: Governance, Risk & Compliance		Coordinator Enterprise Risk Management		Executive Mayor WRDM	

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Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region																			
KPA 1: Basic Service Delivery (5)																			
Regional Outcome - To ensure that People of the West Rand are and feel safe																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Output	Safe communities	Number (4) of reports compiled on the implementation of the Regional Safety Plan	Quarterly reports on implementation of the Regional Safety Plan	Target Capital	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager
Regional Outcome - To ensure that People of the West Rand are and feel safe																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Output	To ensure that all road users within the West Rand are and feel safe	Number (4) of DLECC engagements held	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance register	Target Capital	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety
Regional Outcome - To ensure that People of the West Rand are and feel safe																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessments conducted	Signed copies of risk and vulnerability assessments	Target Capital	12	6	6	N/A	N/A	0	0	3	0	3	3	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety
Regional Sub-Output - Compliance to National Building Regulations (Public Safety)																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Sub-Output	Compliance with National Building Regulations & VRDM Fire Brigade By Laws	Number (400) of building inspections conducted in compliance with the National Building Regulations & VRDM By-Laws	Quarterly Building Inspection Reports	Target Capital	628	400	540	An increase in new building establishments per month in the number of inspections with the compliance with the regulations and by-laws	N/A	100	123	100	140	100	156	100	Emergency Management Services	Manager Emergency Management Services
Regional Sub-Output - Create an enabling Environment that is safe and secure for Communities																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Sub-Output	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against women and children	Campaign Programme and Attendance Register	Target Capital	3	3	3	N/A	N/A	0	0	3	0	0	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety
Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Activity	Ensure a secured working environment	Number (2) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target Capital	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety
Regional Activity - Promoting awareness and encourage community participation in Community Safety matters																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Target Capital	3	3	3	N/A	N/A	0	0	0	0	0	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety
Regional Activity - Promoting awareness and encourage community participation in Community Safety matters																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Activity	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Target Capital	2	2	2	N/A	N/A	0	0	0	0	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety
Regional Activity - Promoting awareness and encourage community participation in Community Safety matters																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target Capital	20	20	20	N/A	N/A	6	6	2	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety
Regional Activity - Promoting awareness and encourage community participation in Community Safety matters																			
Municipality																			
VRDM	Planning Level	Planning Statement	Indicator	Evidence	UDM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	DEPT	RESP PERSON
	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target Capital	144	60	140	Increased community demand due to COVID backlog	N/A	10	31	15	32	16	32	16	Emergency Management Services	Manager Emergency Management Services

Regional Sub Output - Improved Operational efficiency of Emergency Services (VRDM)																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Actual
VRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident	Fire investigation report	Target Capital	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100
	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids	Quarterly inspection reports on hazardous materials	Operating Capital	Opsx					N/A	0	0	0	0	0	0	0	0
	Sub Output	Ensure professionalisation and improve the image of the fire services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Target Capital	Percentage	100	100	100		N/A	100	100	100	100	100	100	100	100
	Sub Output	Reduction in the impact of wildfires	Number (11) of pre-vector fire plans developed	Q3-Approved Pre-Vector Plans	Operating Capital	Opsx						0	0	0	0	0	0	0	0
VRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources inspection reports	Target Capital	Number	47	11	28		N/A	3	15	3	5	2	3	3	5
	Sub Output				Operating Capital	N/A						0	0	0	0	0	0	0	0
	Sub Output				Operating Capital	N/A						0	0	0	0	0	0	0	0
	Sub Output				Operating Capital	N/A						0	0	0	0	0	0	0	0
Regional Sub Output - Improved Road Safety in the Region																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Actual
VRDM	Sub Output	Promote a Safe Living Environment	Number (2) of safety Assessment conducted to promote a safe living environment in the region	Quarterly Assessment Report to promote a safe living environment	Target Capital	Number	2	2	2	N/A	N/A	1	1	0	1	1	0	0	0
	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audits Reports	Operating Capital	Opsx	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1
	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1
	Sub Output	Empowerment of communities on road safety measures	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Operating Capital	Opsx	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1
Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (VRDM)																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Actual
VRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2. Attendance registers	Target Capital	Number	75	24	25	Increased community demand due to COVID backlog	N/A	6	6	6	7	6	6	6	6
	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through assessments collectively with educated communities	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Operating Capital	Opsx					N/A	100	100	100	100	100	100	100	100
	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of assessments conducted on water bearing infrastructure/Water Services to mitigate possible formation of sinkholes	1. Signed Water Services risk and vulnerability assessment reports	Target Capital	Number	38	24	58	Increased number of assessments due to continuous collapse of wet services resulting in the formation of sinkholes	N/A	6	13	6	14	6	15	6	16
	Sub Output				Operating Capital	N/A						0	0	0	0	0	0	0	0

WRDM	Sub Output	Ensure implementation of an integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target Capital	Number	2	2	2	N/A	1	1	0	0	1	1	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
WRDM	Sub Output	Enhance a safe living environment through the development /revision of Evacuation / Contingency Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/revised	Copy of Evacuation/Contingency/Emergency Plans developed/revised	Target Capital	Number	24	24	40	Community demanded additional evacuation contingency emergency plans to be revised in order to comply	N/A	6	9	6	8	6	13	6	10	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Improve the performance of the Emergency Operation Center (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Reports	Target Capital	Number	4	4	4	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target Capital	Number	25	24	30	Additional drill conducted to accommodate newly developed establishments	N/A	6	8	6	8	6	8	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Sub Output - Professional accredited emergency services training academy (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	Administrative	Political
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	1. Attendance register	Target Capital	Number	32	12	70	Additional courses conducted due to operational requirements and smaller groups due to COVID restrictions	N/A	3	35	3	29	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
Regional Sub Output - Public Safety By Laws and Law Enforcement																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	Administrative	Political
WRDM	Sub Output	Conduct By Law Enforcement to eradicate Illegal Trading	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Sub Output - Timorous effective response to all fire and rescue calls																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	Administrative	Political
WRDM	Sub Output	Timorous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target Capital	Percentage	85	80	86	First responder principle and assistance from external role players	N/A	80	86	80	83	80	83	80	97	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
WRDM	Sub Output	Timorous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target Capital	Percentage	94	80	92	First responder principle and assistance from external role players	N/A	80	93	80	96	80	89	80	97	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																					
SDBIP																					
NDP Chapter 9: Improving Education, innovation and training (C6)																					
National Outcome																					
1. Improved quality of basic Education (O6)																					
2. Deliver municipal services to the right quality and standard (O6)																					
Provincial 10 Pillars																					
6. Modernisation of the public service and the state (O6)																					
Strategic Goals																					
Health & Social Development: Long and healthy life for all socially integrated communities (O6)																					
Key Performance Area																					
KPA 1: Basic Service Delivery (6)																					
Regional Outcome - Outcome 6: To Improve Basic Education in the West Rand Region																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Actual	DEPT	RESP PERSON	Political	
WRDM	Outcome	Improve Basic Education in the West Rand Region	Number of ECDCs programmes implemented	Quarterly reports on ECDCs programmes implemented	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Operating	Opex						0	0	0	0	0	0				
Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Actual	DEPT	RESP PERSON	Political	
WRDM	Output	Early Childhood Development Programmes initiated	Number of ECDCs reading programme initiated	1. Quarterly reports Attendance registers of ECDCs reached	Target	Number	4	8	8	N/A	N/A	2	2	2	2	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A						0	0	0	0	0	0				
					Operating	Opex						0	0	0	0	0	0				
WRDM	Output	Early Childhood Development Programmes supported	Number (4) of ECDCs supported with Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers Reporting template, Photos	Target	Number	New Target	4	4	N/A	N/A	0	0	0	2	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A						0	0	0	0	0	0				
					Operating	Opex						0	0	0	0	0	0				
Regional Sub Output - Implementation of Early Childhood Development Programmes																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Actual	DEPT	RESP PERSON	Political	
WRDM	Sub Output	Status on Early Childhood Development Centres	Number ECDCs inspected	Health compliance inspections / Notice / Health certificates	Target	Number	717	400	802	Annual removal of Health Certificates. Preparation for red/new wave.	N/A	100	105	100	236	150	281	180	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A															
					Operating	N/A															

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																							
SDBIP																							
NDP Chapter 10: Promoting health (O7)																							
2. A long and healthy life for all (O7)																							
1. Put people and their concerns first - listen & communicate (O7)																							
3. Accelerating transformation 4. Modernisation of the public service and the state (O7)																							
Provincial 10 Pillars																							
Strategic Goals																							
2. Health and Social Development (7)																							
Key Performance Area																							
KPA 1: Basic Service Delivery (7)																							
Regional Outcome - Outcome 7: Healthy communities																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of water sampling monitoring report compiled	Quarterly report compiled	Target Capital	Number	New Target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of health surveillance reports compiled	Quarterly report compiled, Attendance registers	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of food safety programmes conducted	Quarterly report compiled	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
Regional Output - Improve healthy lifestyles																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Improve healthy lifestyles	Number of health programme reports compiled	Attendance register / Food Samples Results / Inspection Records / Report	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Health & Social Development	Executive Manager Health & Social Development	MMC: Health and Social Development	
Regional Sub Output - Municipal Health Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 536	Number of food premises inspections conducted to monitor the safety of food	1. Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises	Target Capital	Number	4027	3400	4566	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention	N/A	850	911	850	1055	850	1114	850	986	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
WRDM	Sub Output	Routine inspections at funeral undertakers	Number of inspections conducted on funeral undertakers	Notice, Inspection records and Certificate of Acceptability on new premises	Target Capital	Number	215	80	147	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention	N/A	20	38	20	35	20	39	35	35	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number of Health Surveillance of private premises inspections conducted to monitor health compliance.	1. Compliance inspection records 2. Health Certificates for new premises	Target Capital	Number	1148	1000	1199	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention	N/A	250	305	250	256	250	366	250	272	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number of Government Institutions inspected in terms of National Norms and Standards	1. Compliance inspection reports 2. Health Certificates for new premises	Target Capital	Number	152	100	173	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention	N/A	25	38	25	22	25	64	35	49	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number of water samples taken for analysis in line with SANS 241	Sample results	Target Capital	Number	235	320	544	Number of water samples taken increased to collaboration with other stakeholders	N/A	80	134	80	144	80	144	120	122	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	

WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number of Food samples taken for Analysis	Sample results	Target	Number	84	80	219	Number of food samples taken increased due to collaboration with other municipalities and external stakeholders	N/A	20	88	20	40	20	50	40	41	Municipal Health Services	Manager Municipal Health Services	MMC - Health and Social Development
					Capital	N/A																
					Operating	Opex																
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number of pest control inspections conducted on municipal buildings	Inspection report	Target	Number	123	80	186	Inspections increased due to services from municipalities where the unit renders pest control service	N/A	20	33	20	55	20	65	40	33	Municipal Health Services	Manager Municipal Health Services	MMC - Health and Social Development
					Capital	N/A																
					Operating	Opex																
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	Political
WRDM	Sub Output	Promote Health Campaigns and Participation	Number of Health Campaigns / Education conducted	1. Programme 2. Report pamphlets / hand-ports / event material / photos	Target	Number	4	4	15	Due to capacity increase emanating from collaboration with other municipalities for 16 stakeholders over days of activities campaigns	N/A	1	1	1	8	1	3	3	3	Health & Social Development	Executive Manager Health & Social Development	MMC - Health and Social Development
					Capital	N/A																
					Operating	Opex																
WRDM	Sub Output	Conduct Health programmes	Number of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	20	N/A	N/A	6	6	2	2	6	6	6	6	Health & Social Development	Executive Manager Health & Social Development	MMC - Health and Social Development
					Capital	N/A																
					Operating	Opex																
WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	4	8	With the relaxed Covid 19 level 1 regulations, we had more people assisting in the programme	N/A	1	2	1	1	1	2	1	3	Health & Social Development	Executive Manager Health & Social Development	MMC - Health and Social Development
					Capital	N/A																
					Operating	Opex																
WRDM	Sub Output	Coordinate Gender programmes	Number of Gender awareness programmes / Education programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	8	8	N/A	N/A	1	1	1	1	3	3	3	3	Health & Social Development	Executive Manager Health & Social Development	MMC - Health and Social Development
					Capital	N/A																
					Operating	Opex																
Regional Sub Output - Status on support provided to pauper burial from a regional perspective																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	Political
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Municipal Health Services	Manager Municipal Health Services	MMC - Health and Social Development
					Capital	N/A																
					Operating	Opex																

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																			
SDBIP																			
NDP Chapter		NDP Chapter 5: Transitioning to a Low Carbon Economy (C8)																	
National Outcome		10. Environmental Assets and Natural Resources that are well protected and continually enhanced (C8)																	
Back to Basics		2. Deliver municipal services to the right quality & standards (C8)																	
Provincial 10 Pillars		5. Modernisation of the Economy 2. Decisive Spatial Transformation (C8)																	
Strategic Goals		Health and Social Development (8)																	
Key Performance Area		KPA 5: Good Governance and Public Participation (8)																	
Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	RESP PERSON	Political Oversight	
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	N/A	4	4	N/A	N/A	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
Regional Sub Output - Implementation of Climate Change programmes																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	RESP PERSON	Political Oversight	
WRDM	Sub Output	Roll out awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Environmental and Climate Change rolled-out	Event Report and Attendance Register	Target	Number	N/A	4	5	Number of awareness programmes increased due to community demand	N/A	0	0	0	0	Environmental Management	Manager: Environmental Management	MMC: Environment	
Regional Output - Monitor compliance to Environmental Legislation																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	RESP PERSON	Political Oversight	
WRDM	Output	Ensure compliance to Air Quality Legislations	Number of reports on compliance with Air Quality Legislations	Quarterly Reports on Compliance with Air Quality legislation	Target	Number	N/A	4	4	N/A	N/A	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
Regional Sub Output - Ensure compliance to Sustainable Environmental Legislations																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	RESP PERSON	Political Oversight	
WRDM	Sub Output	Conduct Air Quality Compliance inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	16	Numerous applications from the mines were received due to change in Air Quality Officer at the mines	N/A	3	3	3	3	Environmental Management	Manager: Environmental Management	MMC: Environment	
Regional Activity - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	RESP PERSON	Political Oversight	
WRDM	Activity	Manage Ambient Air Quality Monitoring Stations	Number of reports on compliance with Ambient Air Quality Monitoring Standards	1. Quarterly reports on Monitoring of the Air Quality Stations	Target	Number	3	4	3	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his nature	The function was integrated to the Environmental Management	1	1	0	1	Environmental Management	Manager: Environmental Management	MMC: Environment	
Regional Activity - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	RESP PERSON	Political Oversight	
WRDM	Activity	Comment on Environmental Applications to ensure compliance with Environmental Legislations	Number of Environmental compliance comments reports submitted	Environmental comments reports done per quarter	Target	Number	2	4	18	More applications received for comments by relevant parties	N/A	1	5	1	3	Environmental Management	Manager: Environmental Management	MMC: Environment	
Regional Activity - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	RESP PERSON	Political Oversight	
WRDM	Activity	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licence issued	1. Received confirmation application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	1	6	Mines submitted variation applications simultaneously due to change in Air Quality Officer	N/A	1	1	0	1	Environmental Management	Manager: Environmental Management	MMC: Environment	

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																			
SDBIP																			
NDP Chapter																			
National Outcome																			
Back to Basics																			
Provincial 10 Pillars																			
Strategic Goals																			
Key Performance Area																			
Regional Outcome - Outcome 10: Healthy and united social cohesive communities																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual
	Outcome	Social Cohesion promoted through unity in diversity events	Number of Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	8	8	8	N/A	N/A	2	2	2	2	2	2	2	2
WRDM					Capital	N/A						0	0	0	0	0	0	0	0
Regional Output - Establish a Socially Cohesive West Rand Community																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual
	Output	Social Cohesion promoted through unity in diversity events	Number of social cohesion programmes implemented	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	16	N/A	N/A	4	4	2	2	6	6	4	4
WRDM					Capital	N/A						0	0	0	0	0	0	0	0
										Administrative					Political				
										DEPT					RESP PERSON				
										Office of the Municipal Manager					Municipal Manager				
															Executive Mayor WRDM				

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																			
SDBIP																			
NDP Chapter																			
National Outcome																			
Back to Basics																			
Provincial 10 Pillars																			
Strategic Goals																			
Regional planning and economic goal (11)																			
Key Performance Area																			
Regional Outcome - Outcome 11: Reduced Unemployment																			
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Political
Municipality	Facilitation of initiatives to reduce unemployment	Number of reports on employment initiatives created	Quarterly reports on employment initiatives created	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Executive Mayor WRDM
WRDM				Operating	Opex						0	0	0	0	0	0	0	0	Municipal Manager
Regional Output - Promote Job Creation Initiatives																			
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Political
Municipality	Promote Job Creation Initiatives	Workshop held on local youth employment initiatives	1. Workshop report Attendance register	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Acting Executive Manager Regional Planning & Re-Industrialisation
WRDM				Operating	Opex						0	0	0	0	0	0	0	0	Regional Planning and Re-Industrialisation
Regional Sub Output - Expand community Employment Initiatives (WRDM)																			
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Political
Municipality	Expand Community Works Programme	Number of quarterly evaluations of EPWP conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Manager Re-Industrialisation
WRDM				Operating	Opex						0	0	0	0	0	0	0	0	MMC: Regional Re-Industrialisation

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SDBIP																			
NDP Chapter 3: Economy and Employment (O12)																			
4. Decent employment through inclusive Economic growth (O12)																			
2. Deliver Municipal Services to Right Quality & Standard (O12)																			
1. Radical Economic Transformation 3. Accelerating social transformation (O12)																			
Provincial 10 Pillars																			
Regional planning and economic goals (12)																			
Key Performance Area																			
RPA 3: Local Economic Development (12)																			
Regional Outcome - Outcomes 12: Economic Development																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Outcome	To facilitate an environment conducive to Economic Development	Number (4) of reports on implementation of Economic development Programmes	Report on implementation of economic development programmes	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Executive Mayor: WRDM
WRDM					Operating Opex							0	0	0	0	0	0	0	Municipal Manager
Regional Output - Establishment of Special Economic Zone																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Output	Facilitate economic growth through Private partnership projects in the West Rand Special Economic Zone (SEZ)	Number (4) of reports on the establishment of the West Rand Special Economic Zone	Progress reports on the Establishment of the Special Economic Zone	Target Capital	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	MMC: Regional Re-Industrialisation
WRDM					Operating Opex							0	0	0	0	0	0	0	Manager Re-Industrialisation
Regional Output - Private partnership projects																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Output	Facilitate economic growth through Private partnership projects	Number (4) of reports on the implementation of Bokamoso Ba Rona Initiative	Quarterly progress reports on implementations of Bokamoso Ba Rona Initiative	Target Capital	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	MMC: Regional Re-Industrialisation
WRDM					Operating Opex							0	0	0	0	0	0	0	Manager Re-Industrialisation
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Output	Facilitate economic growth through Private partnership projects	Number (4) of reports on implementation of the West Rand Mega Park	Quarterly progress reports on the implementation of the West Rand Mega Park	Target Capital	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	MMC: Regional Re-Industrialisation
WRDM					Operating Opex							0	0	0	0	0	0	0	Manager Re-Industrialisation
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Output	Facilitate economic growth through Private partnership projects	Number (4) of reports on the progress of the West Rand Academy	Quarterly progress reports on the implementation of the West Rand Academy	Target Capital	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	MMC: Regional Re-Industrialisation
WRDM					Operating Opex							0	0	0	0	0	0	0	Manager Re-Industrialisation
Regional Output - Tourism growth																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Output	Promotion of Tourism Growth in the Region	Number (4) of reports on the Development of the Krugersdorp Game Reserve	Quarterly progress reports on the development of Krugersdorp Game Reserve	Target Capital	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	MMC: Regional Re-Industrialisation
WRDM					Operating Opex							0	0	0	0	0	0	0	Manager Re-Industrialisation
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Output	Promotion of Tourism Growth in the Region	Number (4) of reports on the Donaldson Dam visitor statistics	Quarterly reports on the visitors to the Donaldson Dam	Target Capital	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	MMC: Regional Re-Industrialisation
WRDM					Operating Opex							0	0	0	0	0	0	0	Manager Re-Industrialisation
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Output	Promotion of Tourism Growth in the Region	Number (4) of reports on the Performance of the Tourism Associations	Quarterly progress reports on the performance of the Tourism Associations	Target Capital	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	MMC: Regional Re-Industrialisation
WRDM					Operating Opex							0	0	0	0	0	0	0	Manager Re-Industrialisation
Regional Sub Output - Farmer Support Initiatives																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q4	Actual	Political
	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Number (4) of reports on Farmers Support	Quarterly reports on farmers supported with tractors	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	MMC: Regional Re-Industrialisation
WRDM					Operating Opex							0	0	0	0	0	0	0	Manager Re-Industrialisation

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																						
SDBIP																						
NDP Chapter 14: Promoting accountability and fighting corruption (Q13)																						
National Outcome																						
9. A responsive, accountable, effective and efficient local government system (Q13)																						
Back to Basics																						
Provincial 10 Pillars																						
4. Transformation of the State and governance (Q13)																						
5. Business Excellence within the West Rand Region (13)																						
Key Performance Area																						
Regional Outcome - Outcome 13: Robust Financial Administration																						
Regional Outcome - Outcome 15: Efficient and Effective Supply Chain Management																						
Regional Sub Output - Compilation and Delivery against the Procurement Plan																						
Regional Activity - Effective Logistics management (WRDM)																						
Regional Activity - EME or QSE empowerment through preferential procurement (WRDM)																						
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Regional Activity - Local Empowerment through Township Revitalisation (WRDM)																
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Political Oversight
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Target	Percentage	11	12	0	The procurement was advertised and the SCM do not have control over who is submitting a quotation. RFQs are open for the RSA and companies in the region in compliance of SCM processes	0	0	0	0	12	0	MMC: Finance
				Capital	N/A				Regulations prohibit to award only in the MFR Region	0	0	0	0	0	0	MMC: Finance
				Operating	N/A					0	0	0	0	0	0	MMC: Finance
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes																
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Political Oversight
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Target	Percentage	50	100	100	N/A	N/A	100	100	100	100	100	MMC: Finance
				Capital	N/A						0	0	0	0	0	MMC: Finance
				Operating	Opex						0	0	0	0	0	MMC: Finance
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	MMC: Finance
				Capital	N/A						0	0	0	0	0	MMC: Finance
				Operating	Opex						0	0	0	0	0	MMC: Finance
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Annual review of Supply Chain Management Policy	Target	Number	1	1	1	N/A	N/A	1	1	1	1	1	MMC: Finance
				Capital	N/A						0	0	0	0	0	MMC: Finance
				Operating	Opex						0	0	0	0	0	MMC: Finance
Regional Sub Output - Contract Management																
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Political Oversight
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	MMC: Finance
				Capital	N/A						0	0	0	0	0	MMC: Finance
				Operating	Opex						0	0	0	0	0	MMC: Finance
Regional Output - Effective Asset Management																
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Political Oversight
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Target	Number	4	2	2	N/A	N/A	0	1	1	0	1	MMC: Finance
				Capital	N/A						0	0	0	0	0	MMC: Finance
				Operating	Opex						0	0	0	0	0	MMC: Finance
Regional Output - Effective Fleet Management																
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Political Oversight
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective fleet management	Target	Number	4	2	2	N/A	N/A	0	1	1	0	1	MMC: Finance
				Capital	N/A						0	0	0	0	0	MMC: Finance
				Operating	Opex						0	0	0	0	0	MMC: Finance
Regional Output - Ensure Efficient Budget Management within West Rand Region																
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Political Oversight
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCoM Council	Target	Number	100	4	4	N/A	N/A	0	1	1	1	1	MMC: Finance
				Capital	N/A						0	0	0	0	0	MMC: Finance
				Operating	Opex						0	0	0	0	0	MMC: Finance
Regional Sub Output - Compliance with mSCOA																
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Political Oversight
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation 2. submitted to MayCoM Council	Target	Number	100	1	1	N/A	N/A	0	0	0	0	1	MMC: Finance
				Capital	N/A						0	0	0	0	0	MMC: Finance
				Operating	Opex						0	0	0	0	0	MMC: Finance

Regional Sub Output - Credible and Accurate Budgeting																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q3	Q4	Actual
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target Capital	Number	1	1	1	N/A	N/A	0	0	0	0	1	0	1	1
					Operating	Opex						0	0	0	0	0	0	0	0
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target Capital	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0
					Operating	Opex						0	0	0	0	0	0	0	0
Regional Sub Output - Financial Performance and Administration																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q3	Q4	Actual
WRDM	Output	Clean Audit: Financial Performance	Number (3) of annual financial statements submitted to the Auditor General by 30 Sep (WRDA and 30 Sep (Group)	1. WRDM, WRDA and Group Annual Financial Statements 2. Proof of submission to the Auditor General	Target Capital	Number	3	3	3	N/A	N/A	3	3	0	0	0	0	0	0
					Operating	Opex						0	0	0	0	0	0	0	0
Regional Sub Output - Bad Debts Written off																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q3	Q4	Actual
WRDM	Sub Output	Bad Debts Written off	Number (1) of debtors age analysis included in Sec 71 reports	Debtors age analysis report	Target Capital	Number	1	1	1	N/A	N/A	0	0	0	0	1	0	1	1
					Operating	Opex						0	0	0	0	0	0	0	0
Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q3	Q4	Actual
WRDM	Sub Output	Timous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis report	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1
					Operating	Opex						0	0	0	0	0	0	0	0
Regional Sub Output - Financial Capability Maturity (WRDM)																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q3	Q4	Actual
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Target Capital	Number	1	1	1	N/A	N/A	0	0	0	0	1	0	1	1
					Operating	Opex						0	0	0	0	0	0	0	0
Regional Sub Output - Financial Controls and Reporting																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q3	Q4	Actual
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target Capital	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3
					Operating	Opex						0	0	0	0	0	0	0	0
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation key control accounts reports compiled	Monthly reports on reconciliation key control accounts	Target Capital	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3
					Operating	Opex						0	0	0	0	0	0	0	0
Regional Sub Output - Implementation of cost containment measures																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Q2	Q3	Q4	Actual	Q3	Q4	Actual
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Target Capital	Number	1	1	1	N/A	N/A	0	0	0	0	1	0	1	1
					Operating	Opex						0	0	0	0	0	0	0	0

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																							
SDBIP																							
NDP Chapter		NDP Chapter 13: Building a capable state (O14)																					
National Outcome		9. A responsive, accountable, effective and efficient local government system (O14)																					
Back to Basics		3. Good Governance & Sound Administration (O14)																					
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive social transformation (O14)																					
Strategic Goals		5. Business Excellence within the West Rand Region (14)																					
Key Performance Area		KPA 2: Municipal Institutional Development and Transformation (14)																					
Regional Outcomes - Outcome 14: Institutional Planning and Transformation																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2020/21 completed.	Annual Report with all annexures.	Target Capital	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Efficient Delivery of Corporate Support Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target Capital	Number	4	4	4	N/A	N/A	0	0	0	0	0	0	0	0	0	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
Regional Sub Output - Committee Services and Corporate Administration																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates on the Maycom/Council Resolution register	1. Maycom/Council Resolution register	Target Capital	Number	1	4	4	N/A	N/A	0	0	0	0	0	0	0	0	0	Administration	Manager Administration	MMC: Corporate Services
WRDM	Sub Output	Effective management of committee services	Percentage (100) of minutes submitted to relevant chairperson(s) within (5) working days	1. Copy of Minutes 2. Proof of submission	Target Capital	Percentage	50	100	100	N/A	N/A	0	0	0	0	0	0	0	0	0	Administration	Manager Administration	MMC: Corporate Services
Regional Sub Output - Efficient Legal Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements perused within 14 working days	Quarterly Legal responsive register	Target Capital	Percentage	100	100	100	N/A	N/A	0	0	0	0	0	0	0	0	0	Legal Services	Manager Legal Services	MMC: Corporate Services
Regional Sub Output - Facilities Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management submitted to HOD Corporate Services	Signed quarterly report on Facilities management	Target Capital	Number	4	4	4	N/A	N/A	0	0	0	0	0	0	0	0	0	Administration	Manager Administration	MMC: Corporate Services
Regional Sub Output - ICT Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services	Signed quarterly report on ICT Services	Target Capital	Number	4	4	4	N/A	N/A	0	0	0	0	0	0	0	0	0	Information Communication Technology (ICT)	Manager Information Technology	MMC: Corporate Services

Regional Sub Output - Records and Archive Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	Political
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports on compliance with the archives framework	Signed Report on compliance with archives framework	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services
Regional Sub Output - Status of Council year calendars																						
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	Political
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Mayor/Council year calendar	Target Capital	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Administration	Manager Administration	MMC: Corporate Services
Regional Output - Regional Institutional Planning and Performance Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	Political
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target Capital	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target Capital	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Output	Regional Institutional Performance Index	Number (1) of Annual Report submitted to Mayor/Council and AGSA by end August	Annual Report, Proof of submission and AGSA	Target Capital	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
Regional Sub Output - IDP and SDBIP Implementation																						
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	Political
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed	IDP Framework	Target Capital	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental Presentations (WRDM)	Target Capital	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
Regional Sub Output - Regional Integrated Planning and Performance Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	Political
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP submitted to Mayor/Council	1. IDP adopted by Council and SDBIP approved by Mayor	Target Capital	Number	2	2	2	N/A	N/A	0	0	0	0	0	0	2	2	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Performance management	Number(1) of Adjusted SDBIP compiled and approved by the Mayor.	Adjusted SDBIP	Target Capital	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Completion of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (6) of 2021/22 Performance Agreements Compiled	Copies of signed performance agreements	Target Capital	Number	6	6	6	N/A	N/A	6	6	0	0	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performance Report 2. Proof of submission	Target Capital	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM