				V	Vest Rand	d Distri	ct Mu	nicipality	SDBIP A	NNUAL PLAI	N (2021 / 2022	2)										
SDBIP																						
NDP Chapter			NDP Chapter 4: Economic	Infrastructure (O1)																		
National Outco	ome		9. A responsive, accounta	ble, effective and efficient	local governn	nent syste	m (O1)															
Back to Basics	S		1. Put People & Their Con	cerns First : Listen and Co	ommunicate (01)																
Provincial 10 F	Pillars		Africa's new industrial reve	olution.	•					-										•		ů
Strategic Goal	s		Regional planning and eco	onomic goal (O1)																		
Key Performan	nce Area		KPA 1: Basic Service Deli	very (1)																		
Regional Outc	ome - Outco	me 1: Basic Service Delivery Impr	rovement																			
	Planning						Baseli	Annual	Annual											Adr	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	ne	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actua	I Q3	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	0.4	Improve accessibility to, and	Number (4) of reports on monitoring and	Quarterly monitoring	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the	Mariainal Maria	Executive Mayor
WKDW	Outcome	linkage between, previously disadvantaged areas	overseeing implementation of the	reports	Capital	Capex						0		0		0		0		Municipal Manager	Municipal Manager	WRDM
		-	NDPG .		Operating	N/A						0		0		0		0				
Regional Outp	ut - Infrastru	cture Master Planning																				
									Annual											Adı	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseli ne	Annual Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actua	I Q3	Actua	ı Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (2) of Progress Reports on the process	Reports on the	Target	Number	2	2	2	N/A	N/A	1	1	1	1	0	0	0	0			
WRDM	Output	A District Wide Integrated Infrastructure Master Planning	leading to and development of the	development of the District Wide Integrated	Capital	N/A						0		0		0		0		Technical Services	Executive Manager Technical Services	MMC: Regional Re- Industrialisation
		minastructure master i lamming	District Wide Integrated Infrastructure Master Plan	Infrastructure Master Plan	Operating	Opex						0		0		0		0		Cervices	rediffical dervices	madsmandation
Regional Sub	Output - Dev	elop and implement an Integrated	Transport Plan (WRDM)																			
	Planning						Baseli	Annual	Annual											Adr	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	ne	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actua	I Q3	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (2) of Reports on		Target	Number	1	2	2	N/A	N/A	0	0	1	1	0	0	1	1			
W/DD14		Regulation and implementation of	initiatives undertaken in	Reports on District	Capital	N/A						0		0		0		0		Roads &	Manager: Roads and	MMC: Roads &
WRDM	Sub Output	the District Integrated Transport Plan	accordance with the District Integrated	Integrated Transport Plan												1				Storm Water	Storm Water	Transport
			Transport Plan		Operating	Opex						0		0		0		0				
Regional Activ	rity - Rural R	oads Administrative Management	System									_	_	_		_						
	,	genicit																		Δdr	ministrative	Political
	Planning						Baseli	Annual	Annual													
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	ne	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actua	Q3	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Development of the Rural Roads	Number (4) of Progress reports on the	Reports on the	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Roads &	Manager: Roads and	MMC: Regional Re-
WRDM	Activity	Asset Management System	development of the	development of the RRAMS	Capital	N/A						0		0		0		0		Storm Water	Storm Water	Industrialisation
			RRAMS		Operating	N/A						0		0		0		0				

							W	et Rand	Distric	t Municin	ality SDBIP ANNU	ΙΔΙ	DI AN	/ 20	121 / 2	0022	1							
SDBIP							***	ot italia	Distric	· wanterp	anty ODDII ANT	<i>,</i> ,,,,	ILAN	(20	,,,,,	.022	<u>, </u>							
NDP Chapter			NDP Chapter 14: Promotir	a accountability and find	tion openint	e= (O2)																		
National Outco			A responsive, accountal	, ,			(O2)																	
Back to Basics			,		local govern	imeni syste	iii (O2)																	
			3. Good Governance & So	, ,																				
Provincial 10 P			Transformation of the S		,																			
Strategic Goals			Sustainable Governance for	,	,																			
Key Performan			KPA 5: Good Governance		. ,																			
Regional Outco	ome - Outcome	2: Implement initiat	ives to ensure accountab	le Municipal Administr	ation withir	the West	Rand Region	on													1	1		
	Planning	Planning						Annual	Annual														nistrative	Political
Municipality	Level	Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
		Implement initiatives to ensure identified and targeted	Number (4) of reports on	Q1- Q4: Quarterly Status report of	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	N/A	N/A			
WRDM	Outcome	reports accounting on Municipal Administration	initiatives to enable Accountable Municipal Administration	initiatives implemented to enable Accountable Municipal	Capital	N/A						0		0		0		0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		within the West Rand Region		Administration	Operating	Opex						0		0		0		0						
Regional Outpo	ut - Implement բ	programmes to stre	ngthen Councillor Accou	ntability (WRDM)																				
	Planning	Planning						Annual	Annual													Admi	nistrative	Political
Municipality	Level	Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
		Implement programmes to	Number (4) of reports on implementation of	Q1-Q4: List of programmes to be	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	N/A	N/A			
WRDM	Output	strengthen Councillor Accountability	programmes to strengthen Councillor Accountability	implemented, Quarterly reports on programmes	Capital Operating	N/A Opex						0		0		0		0				Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
				implemented	Operating	Орех						Ů		Ľ		Ľ		Ŭ						L
Regional Outp	ut - Legislative	Compliance & Good	d Governance	r							1										1			_
	Planning	Planning						Annual	Annual														nistrative	Political
Municipality	Level	Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	N/A	N/A	ļ		
WDDM	0	Promote Legislative	Number (4) of legislative	Legislative compliance	Capital	N/A						0		0		0		0				District Object of Orest	01:4-401-4	Executive Mayor
WRDM	Output	Compliance & Good Governance	compliance checklist completed	checklist	Operating	Opex						0		0		0		0				Division: Chief of Staff	Chief of Staff	WRDM
Regional Sub 0	Output - Section	79 committees				•						_		_		_		_						
														П		П		Ī				Admi	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
гку								·				-		Ħ										
		Report from Section			Target	Number	2	2	2	N/A	N/A	0	0	0	0	1	1	1	1	N/A	N/A			
WRDM	Sub Output	79 (MPAC) on ToR and process plan sanctioned by	Number (2) of reports on the functionality on Section 79 committee	Section 79 report	Capital	N/A						0		0		0		0				Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Council			Operating	Opex						0		0		0		0						
		Council Resolutions on reports	Number (1) MPAC		Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	N/A	N/A			
WRDM	Sub Output	submitted by MPAC	oversight report compiled	MPAC oversight report	Capital	N/A						0		0		0		0				Division: Chief of Staff	Chief of Staff	Executive Mayor
		to demonstrate its functionality and robustness	on municipal annual report		Operating	Opex						0		0		0		0						WRDM
			ľ		I	I						1				1					I	ľ		I

egional Outp	ut - Maintain Ac	tive Citizenry acros	s the Region																					
	Planning	Planning						Annual	Annual													Admir	nistrative	Political
Municipality	Level	Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
		Implement	Number (4) of reports on	Quarterly reports on	Target	Number	100	4	4	N/A	N/A	1	1	1	1	1	1	1	1	N/A	N/A			
WRDM	Output	programmes to Maintain Active Citizenry	implementation of active citizenry programmes	programmes implemented	Capital	N/A						0		0		0		0				Division: Chief of Staff	Chief of Staff	Executive Mayo WRDM
		,			Operating	Opex						0		0		0		0				Î		
egional Sub (Output - Implem	ent programmes to	promote Sustainable Gov	vernance for Local Cor	nmunities				•	•														•
	Planning	Planning						Annual	Annual													Admir	nistrative	Political
Municipality	Level	Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
		Implement programmes to	Number (2) reports on		Target	Number	4	2	2	N/A	N/A	1	1	0	0	1	1	0	0	N/A	N/A			
WRDM	Sub Output	promote Sustainable Governance for	implementation of sustainable Governance for Local Communities	Quarterly reports on programmes implemented	Capital	N/A						0		0		0		0				Division:Chief of Staff	Chief of Staff	Executive Mayo WRDM
		Local Communities	programmes		Operating	Opex						0		0		0		0						
egional Activ	ity - Improved S	Stakeholder Relation	s through Public Particip	ation																				
	Planning	Planning						Annual	Annual													Admir	nistrative	Political
Municipality	Level	Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement plan	DEPT	RESP PERSON	OVERSIGHT
		Improved	Number (2) of Reports on	Public Participation	Target	Number	2	2	2	N/A	N/A	0	0	0	0	1	1	1	1	N/A	N/A			
WRDM	Activity	Stakeholder Relations through	Public Participation	Programmes and /or	Capital	N/A						0		0		0		0				Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Public Participation	Programmes Conducted	Attendance register	Operating	Opex						0		0		0		0				Ĭ		

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SDBIP					west	Kanu D	ISTRICT IVIT	inicipani	ODDIF F	ANNUAL	PLAN (2021 / 202	22)										
NDP Chapter			NDP Chapter 13: Building a capable s	state (O3)																		
National Outco	me		A skilled and capable workforce to:	. ,	(O3)																	
Back to Basics			Good Governance & Sound Admini		(==)																	
Provincial 10 P			Transformation of the State and go	. ,																		
Strategic Goals			Ensure a Skilled, Capacitated, Compe		Workforce (C	O3)																
Key Performan			KPA 2: Municipal Institutional Develop		,, 001110101	50)																
		3: Ensure a Skilled, Capacitated, Compe																				
rtogional outo		So. Elisare a Gianca, Sapasitatoa, Compe	l and motivated freet italia freet	1	1	1						П				Т	-	Т		Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 A	Actual	Q2 Act	ual C)3 Ac	tual C	04 Ac	tual	DEPT	RESP PERSON	OVERSIGHT
		3			Target	Number	1	1	1	N/A	N/A	0	0	0 0) (0	0	1	1			
WRDM	Outcome	Ensure a Skilled, Capacitated, Competent	Number (1) of reports on	Annual training report	Capital	N/A						0		0		0		0	Ot Ot	ffice of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		and Motivated West Rand Workforce	implementation of the WSP		Operating	Opex						0		0	_	0	-	0	——"			
					Operating	Орех						ı °						<u> </u>				
					1	1						П	- 1	1	т	т	-	1		Admini	etrativa	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	01 6	Actual	Q2 Act	ual O)3 Ac	tual C	04 Ac	tual	DEPT	RESP PERSON	OVERSIGHT
municipality	Level	Training Statement	mucator	LVIGETICE	Target	Number	4	4	4	N/A	N/A	4	1	1 1	-	1		1			11-41 1 -110-11	OVEROIGHT
WRDM	Output	Develop, Implement and Maintain a	Number (4) of reports compiled on	Signed Quarterly HR Report		_	4	4	4	IN/A	IN/A	,		0	٠,			0	_	Corporate Services	Executive Manager: Corporate	MMC: Corporate Services
WINDIN	Output	Robust Talent Pipeline	HR administration	Signed Quarterly Fire Report	Capital	N/A Opex						0	-	0	- 1	0	_	0	\dashv	Corporate Oervices	Services	WINO. Corporate dervices
			15.4.4.	L	Operating	Opex	<u> </u>					0		0		J		0				
Regional Sub C	Jutput - Attracti	tion, Recruitment, Deployment, Induction	and Retention		1	1					Ī	т т										B. 191 I
	Planning	DI		E 11				Annual	Annual		Improvement plan		Actual						⊢	Admini: DEPT	RESP PERSON	Political OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance		Q1 /		Q2 Act	·uui		tual	Q4 Ac	tuui	DELL	KEGI I EKOON	OVERSIGHT
woon	0.1.0.1.1	Attraction, Recruitment, Deployment and	Number (1) of reports on funded	Signed Annual report on the	Target	Number	2	1	1	N/A	N/A	0	0	0 () (J	0	1	1			
WRDM	Sub Output	Retention	positions filled	funded positions filled	Capital	N/A						0		0	- (0	-	0	-	Human Capital	Manager: Human Capital	MMC: Corporate Services
		L			Operating	Opex						0		0		0		0				
Regional Sub C	Jutput - Employ	yee Safety and Wellness	1		1	1					Ī	т т										
	Planning																					
					_			Annual	Annual		Improvement plan	١	Actual						⊢		strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 A	Actual	Q2 Act	-			Q4 Ac		DEPT	RESP PERSON	OVERSIGHT
	Level		Number (4) of audits on OHS	Signed Quarterly OHS	Target	Number	Baseline 4			Variance N/A	Improvement plan	Q1 A	Actual (Q2 Act	-	1 Ac	1	1		DEPT	RESP PERSON	OVERSIGHT
Municipality WRDM		Planning Statement Employee Safety and Wellness			Target Capital	Number N/A		Target	Actual			Q1 A		Q2 Act	-		1	1				
WRDM	Level Sub Output	Employee Safety and Wellness	Number (4) of audits on OHS	Signed Quarterly OHS	Target	Number		Target	Actual			Q1 A 1 0 0		Q2 Act 1 1 0	-		1	1		DEPT	RESP PERSON	OVERSIGHT
WRDM	Level Sub Output		Number (4) of audits on OHS	Signed Quarterly OHS	Target Capital	Number N/A		Target	Actual			Q1 A 1 0 0 0		Q2 Act 1 1 0 0	-		1	1		DEPT Human Capital	RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services
WRDM Regional Sub C	Level Sub Output Output - Employ Planning	Employee Safety and Wellness yment Equity Compliance	Number (4) of audits on OHS Compliance conducted	Signed Quarterly OHS Compliance Audit Report	Target Capital Operating	Number N/A Opex	4	Target 4 Annual	Actual 4 Annual	N/A	N/A	1 0 0	1	1 1 0 0	1 (0 0	1	1 0 0	1	DEPT Human Capital Admini	RESP PERSON Manager: Human Capital strative	OVERSIGHT MMC: Corporate Services Political
WRDM	Level Sub Output Output - Employ	Employee Safety and Wellness	Number (4) of audits on OHS	Signed Quarterly OHS	Target Capital Operating Type	Number N/A Opex		Target 4	Actual 4 Annual Actual	N/A Variance	N/A	1 0 0	1 Actual	Q2 Act 1 1 0 0 0 4	1 (1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 ctual C	1 0 0 0 0 Ac	1	DEPT Human Capital	RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services
WRDM Regional Sub 0 Municipality	Sub Output Output - Employ Planning Level	Employee Safety and Wellness yment Equity Compilance Planning Statement	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report,	Target Capital Operating Type Target	Number N/A Opex UOM Number	4	Target 4 Annual	Actual 4 Annual	N/A	N/A	1 0 0	1	1 1 0 0	1 (1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 ctual C	1 0 0 0 0 Ac	1	DEPT Human Capital Adminit	RESP PERSON Manager: Human Capital strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT
WRDM Regional Sub C	Level Sub Output Output - Employ Planning	Employee Safety and Wellness yment Equity Compliance	Number (4) of audits on OHS Compliance conducted	Signed Quarterly OHS Compliance Audit Report	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4	Target 4 Annual	Actual 4 Annual Actual	N/A Variance	N/A	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Actual	1 1 0 0	1 (1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	DEPT Human Capital Admini	RESP PERSON Manager: Human Capital strative	OVERSIGHT MMC: Corporate Services Political
WRDM Regional Sub 0 Municipality WRDM	Sub Output Planning Level Sub Output	Employee Safety and Wellness yment Equity Compliance Planning Statement Employment Equity Compliance	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt	Target Capital Operating Type Target	Number N/A Opex UOM Number	4	Target 4 Annual	Actual 4 Annual Actual	N/A Variance	N/A	1 0 0	1 Actual	1 1 0 0	1 (1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	1 0 0 0 0 Ac	1	DEPT Human Capital Adminit	RESP PERSON Manager: Human Capital strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT
WRDM Regional Sub 0 Municipality WRDM	Sub Output Planning Level Sub Output	Employee Safety and Wellness yment Equity Compilance Planning Statement	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4	Target 4 Annual	Actual 4 Annual Actual	N/A Variance	N/A	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Actual	1 1 0 0	1 (1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	DEPT Human Capital Adminit	RESP PERSON Manager: Human Capital strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT
WRDM Regional Sub 0 Municipality WRDM	Sub Output Output - Employ Planning Level Sub Output Sub Output	Employee Safety and Wellness yment Equity Compliance Planning Statement Employment Equity Compliance	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4	Annual Target	Annual Actual	N/A Variance	N/A	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Actual	1 1 0 0	1 (1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	DEPT Human Capital Adminit	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT
WRDM Regional Sub 0 Municipality WRDM	Sub Output Planning Level Sub Output	Employee Safety and Wellness yment Equity Compliance Planning Statement Employment Equity Compliance	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4	Target 4 Annual	Actual 4 Annual Actual	N/A Variance	N/A	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Actual	1 1 0 0	tual G	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Cetual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual 0	DEPT Human Capital Admini DEPT Human Capital	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub 6 Municipality WRDM Regional Sub 6	Sub Output Planning Level Sub Output Planning Planning Level Sub Output Planning	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance entation of the Work Skills Plan	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence	Target Capital Operating Type Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex	Baseline	Annual Annual	Annual Annual	N/A Variance N/A	N/A Improvement plan N/A	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual G	23 Ac	1 Ctual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual 0	DEPT Human Capital Admini DEPT Human Capital Admini	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub 6 Municipality WRDM Regional Sub 6	Sub Output Planning Level Sub Output Planning Planning Level Sub Output Planning	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance entation of the Work Skills Plan	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour	Target Capital Operating Type Target Capital Operating Type Target Type Target	Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex	Baseline	Annual Annual	Annual Actual 1	N/A Variance N/A Variance	N/A Improvement plan N/A Improvement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Actual (1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual G	23 Ac	1 Cetual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 ttual 0	DEPT Human Capital Admini DEPT Human Capital Admini	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality	Sub Output Planning Level Sub Output Sub Output Planning Level	Employee Safety and Wellness yment Equity Compliance Planning Statement Employment Equity Compliance nentation of the Work Skills Plan Planning Statement	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2.	Target Capital Operating Type Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex	Baseline	Annual Annual	Annual Actual 1	N/A Variance N/A Variance	N/A Improvement plan N/A Improvement plan	Q1 A O O O	1 Actual (1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual G	According to the control of the cont	1 Cetual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 ttual 0	DEPT Human Capital Admini DEPT Human Capital Admini DEPT	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT
WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality WRDM	Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Implem Sub Output - Sub Output	Employee Safety and Wellness yment Equity Compliance Planning Statement Employment Equity Compliance nentation of the Work Skills Plan Planning Statement	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports compiled and submitted to	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to	Target Capital Operating Type Target Capital Operating Type Target Type Target Capital Capital	Number N/A Opex UOM Number N/A Opex UOM Number N/A	Baseline	Annual Annual	Annual Actual 1	N/A Variance N/A Variance	N/A Improvement plan N/A Improvement plan	Q1 A O O O	1 Actual (1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual G	According to the control of the cont	1 Cetual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 ttual 0	DEPT Human Capital Admini DEPT Human Capital Admini DEPT	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT
WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality WRDM	Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Implem Planning Level Sub Output - Manage	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance entation of the Work Skills Plan Planning Statement Implementation of the Work Skills Plan	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports compiled and submitted to	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to	Target Capital Operating Type Target Capital Operating Type Target Type Target Capital Capital	Number N/A Opex UOM Number N/A Opex UOM Number N/A	Baseline	Annual Target 1 Annual Target 1 Annual Target 1	Annual Actual 1 Annual Actual 1	N/A Variance N/A Variance	N/A Improvement plan N/A Improvement plan	Q1 A O O O	1 Actual (1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual G	According to the control of the cont	1 Cetual C	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 ttual 0	DEPT Human Capital Admini DEPT Human Capital Admini DEPT	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT
WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality WRDM	Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Implem Sub Output - Sub Output	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance entation of the Work Skills Plan Planning Statement Implementation of the Work Skills Plan	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports compiled and submitted to	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to	Target Capital Operating Type Target Capital Operating Type Target Type Target Capital Capital	Number N/A Opex UOM Number N/A Opex UOM Number N/A	Baseline	Annual Annual	Annual Actual 1	N/A Variance N/A Variance	N/A Improvement plan N/A Improvement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11 ((((((((((((((((((According to the control of the cont	1 0 0 0 0 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	tual 0	DEPT Human Capital Admini DEPT Human Capital Admini DEPT Human Capital	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality WRDM Regional Sub C	Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Implem Planning Level Sub Output - Managed	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance nentation of the Work Skills Plan Planning Statement Implementation of the Work Skills Plan ement of labour matters	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports compiled and submitted to LGSETA	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to LGSETA	Target Capital Operating Type Target Capital Operating Type Target Capital Operating Type Target Operating	Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex	Baseline 1 Baseline 1	Annual Target Annual Target Annual Target Annual Target	Annual Actual 1 Annual Actual 1 Annual Actual 1	Variance N/A Variance N/A	Improvement plan N/A Improvement plan N/A Improvement plan N/A	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual (222 Act 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 CONTRACTOR OF THE CONTRACTOR	33 Ac	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEPT Human Capital Admini DEPT Human Capital Admini DEPT Human Capital Admini	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality WRDM Regional Sub C	Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Implem Planning Level Sub Output - Managed	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance nentation of the Work Skills Plan Planning Statement Implementation of the Work Skills Plan ement of labour matters	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports complied and submitted to LGSETA Indicator Number (4) of reports complied on	Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to LGSETA Evidence Signed Quarterly Labour	Target Capital Operating Type Target Capital Operating Type Target Capital Operating Type Target Capital Operating Type Target Target Type Target	Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex	Baseline 1 Baseline 1 Baseline	Annual Target Annual Target Annual Target Annual Target 1	Annual Actual Annual Actual 1 Annual Actual 1	Variance N/A Variance N/A Variance N/A	Improvement plan N/A Improvement plan N/A Improvement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	222 Act 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 CONTRACTOR OF THE CONTRACTOR	Acceptance	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEPT Human Capital Admini DEPT Human Capital Admini DEPT Human Capital Admini	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub of Municipality WRDM Regional Sub of Municipality WRDM Regional Sub of Municipality WRDM	Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Implem Planning Level Sub Output - Manage Planning Level	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance enentation of the Work Skills Plan Planning Statement Implementation of the Work Skills Plan ement of labour matters Planning Statement	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports compiled and submitted to LGSETA	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to LGSETA Evidence	Target Capital Operating Type Target Capital Operating Type Target Capital Operating Type Target Target Capital Operating	Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex	Baseline 1 Baseline 1 Baseline	Annual Target Annual Target Annual Target Annual Target 1	Annual Actual Annual Actual 1 Annual Actual 1	Variance N/A Variance N/A Variance N/A	Improvement plan N/A Improvement plan N/A Improvement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	222 Act 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 CONTRACTOR OF THE CONTRACTOR	Acceptance	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11 0 0 0 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	DEPT Human Capital Admini DEPT Human Capital Admini DEPT Human Capital Admini DEPT Admini	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub of Municipality WRDM Regional Sub of Municipality WRDM Regional Sub of Municipality WRDM	Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Implem Planning Level Sub Output - Manage Planning Level	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance enentation of the Work Skills Plan Planning Statement Implementation of the Work Skills Plan ement of labour matters Planning Statement	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports compiled and submitted to LGSETA Indicator Number (4) of reports compiled on Employee relations reflecting all	Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to LGSETA Evidence Signed Quarterly Labour	Target Capital Operating Type Target Capital Operating Type Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex	Baseline 1 Baseline 1 Baseline	Annual Target Annual Target Annual Target Annual Target 1	Annual Actual Annual Actual 1 Annual Actual 1	Variance N/A Variance N/A Variance N/A	Improvement plan N/A Improvement plan N/A Improvement plan N/A	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	222 Act 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 CONTRACTOR OF THE CONTRACTOR	Acceptance	1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11 0 0 0 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	DEPT Human Capital Admini DEPT Human Capital Admini DEPT Human Capital Admini DEPT Admini	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub of Municipality WRDM Regional Sub of Municipality WRDM Regional Sub of Municipality WRDM	Sub Output - Employ Planning Level Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Manage Planning Level Sub Output - Sub Output Sub Output - Sub Output Sub Output	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance nentation of the Work Skills Plan Planning Statement Implementation of the Work Skills Plan ement of labour matters Planning Statement Improved Labour Relations Management Compliance with the Organisational	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports compiled and submitted to LGSETA Indicator Number (4) of reports compiled on Employee relations reflecting all labour related matters Number (4) of Local Labour Forum	Signed Quarterly OHS Compliance Audit Report Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to LGSETA Evidence Signed Quarterly Labour Relations Report Signed Quarterly Labour	Target Capital Operating Type Target	Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex VOM Number N/A Opex UOM Number N/A Opex	Baseline 1 Baseline 4	Annual Target Annual Target Annual Target Annual Target 4	Annual Actual 1 Annual Actual 1 Annual Actual 4	Variance N/A Variance N/A Variance N/A	Improvement plan N/A Improvement plan N/A Improvement plan	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	222 Act 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 CONTRACTOR OF THE CONTRACTOR	Acceptance	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Acc	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEPT Human Capital Admini DEPT Human Capital Admini DEPT Human Capital Admini DEPT Human Capital	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services
WRDM Regional Sub 0 Municipality WRDM Regional Sub 0 Municipality WRDM Regional Sub 0 Municipality WRDM WRDM Municipality WRDM	Sub Output - Employ Planning Level Sub Output - Implem Planning Level Sub Output - Implem Planning Level Sub Output - Manage Planning Level	Employee Safety and Weliness yment Equity Compliance Planning Statement Employment Equity Compliance entation of the Work Skills Plan Planning Statement Implementation of the Work Skills Plan ement of labour matters Planning Statement Improved Labour Relations Management	Number (4) of audits on OHS Compliance conducted Indicator Number (1) of Employment Equity report developed and submitted to the Dept of Labour Indicator Number (1) of Annual Training Reports compiled and submitted to LGSETA Indicator Number (4) of reports compiled on Employee relations reflecting all labour related matters	Evidence 1. Employment Equity report, 2. Acknowledgement of receipt from Labour Evidence 1. Annual Training Report 2. Proof of submission to LGSETA Evidence Signed Quarterly Labour Relations Report	Target Capital Operating Type Target Capital Operating Type Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex UOM Number N/A Opex	Baseline 1 Baseline 4	Annual Target Annual Target Annual Target Annual Target 4	Annual Actual 1 Annual Actual 1 Annual Actual 4	Variance N/A Variance N/A Variance N/A	Improvement plan N/A Improvement plan N/A Improvement plan N/A	Q1 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	222 Act 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 CONTRACTOR OF THE CONTRACTOR	Acceptance	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Acc	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEPT Human Capital Admini DEPT Human Capital Admini DEPT Human Capital Admini DEPT Admini	RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON Manager: Human Capital strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services

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SDBIP						ot rturic		· mamon	ounty OD	2 / 1 / 2 / 2 / 2 / 2	-,										
NDP Chapter			NDP Chapter 14: Promoting accountability and fig	hting corruption (O4)																	
National Outco	ıma		A responsive, accountable, effective and efficient																		
Back to Basics			Good Governance & Sound Administration (O4)																		
Provincial 10 P			Transformation of the State and governance (O)																		
Strategic Goals			Sustainable Governance for Local Communities (7																	
Key Performan			KPA 5: Good Governance and Public Participation																		
			<u> </u>	(4)																	
Regional Outco	ome - Outcome 4: Ethi	ical Administration, Good Governance	and Risk Management											_	_			_			
								Annual	Annual		Improvement plan	ш.		١					Admini DEPT	strative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance		Q1 A	ctual	2 ACT	uai Q	3 Actua	I Q4	Actual	DEFI	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Report compiled	Audit Committee Report	Target Capital Operating	Number N/A Opex	1	1	1	N/A	N/A	0	0	0 0	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			<u> </u>		1	0					U				1
Regional Sub C	Output - Anti Corruptio	on Programmes	Ī											_		_			Admin		1
								Annual	Annual		Improvement plan								DEPT	RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance		Q1 A	ctual	2 ACT	uai Q	Actua	I Q4	Actual	DEPI	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Anti Corruption Programmes	Number (2) of reports on anti-corruption programmes undertaken	Anti Corruption programme. Attendance register/ report/ pamphlets.	Target Capital	Number N/A	4	2	2	N/A	N/A	0	1	1 1	0	0	0	0	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
		L			Operating	Opex						U		,	- 1	_	U	_			1
Regional Sub (Output - Code of Cond	auct Compliance							_				-	-							
								Annual	Annual										Admin		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 A	ctual	2 Act	ual Q	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of reports on Code of Conduct		Target	Number	4	2	2	N/A	NA	1	1	1 1	(0	0	0		Coordinator Enterprise Risk	
WRDM	Sub Output	Code of Conduct Compliance	Compliance	Code of conduct compliance report	Capital	N/A						0)	(0		Enterprise Risk Management	Management Management	Executive Mayor WRDM
			·		Operating	Opex						0	-)	C		0				
					Target	Number	44	44	44	N/A	N/A	0	0	0) (0	44	44			
WRDM	Sub Output	Prohibition of Trading of the State with All Councilors and Municipal Staff	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Capital	N/A						0)	(0		Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		All Coulicions and Municipal Staff	completed by councillors		Operating	Opex						0)			0				
Regional Outp	ut - Sound Good Gove	ernance									•					•					•
		1										Т	Т	Т	Т	1	П	1	Admin	strativa	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1 A	ctual	Act	ual Q	3 Actua	ıl Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Enterprise Risk Management legislative	Number (2) of Governance documents	Risk Management Committee Charter, Risk	Target	Number	2	2	2	N/A	N/A	0	0	0) 2	2	0	0	Unit: Governance, Risk &	Coordinator Enterprise Risk	
WRDM	Output	framework	developed.	Management Policy Framework	Capital	N/A						٥		_	(0		Compliance	Management	Executive Mayor WRDM
					Operating	Opex						0		•	(0				
		Effective Risk Management through	Number (2) of Risk Management Annual Plan	Q1 - Risk Management Annual Plan, Q4	Target	Number	1	2	2	N/A	N/A	1	1	0) (0	2	2	Unit: Governance, Risk &	Coordinator Enterprise Risk	
WRDM	Output	improved performance management and	reviewed and Risk Maturity Assessment Report	Risk Maturity Assessment Report	Capital	N/A						0	-		C		0		Compliance	Management Management	Executive Mayor WRDM
		accountability			Operating	Opex						0		•	(0		·	-	
					Target	Number	2	2	2	N/A	N/A	0	0	0) (0	2	2			
WRDM	Output	Monitoring and reporting of risks	Number (2) of Strategic Risk Register and Risk Management Report	Strategic risk register and risk management report	Capital	N/A						0)	(0		Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
			wanagament report	торог	Operating	Opex						0)	(0		Compilance	wanagaman	
										The ERA survey was delayed and that	The projected will be covered						111				
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 Plan/ Policy.	Target	Number	New Target	3	0	affected the development of the Ethics strategy. Which is required to inform the formulation of Ethics plan, policy,etc	2022/2023 financial year.	0	0	0) (0	3	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
		ĺ		Prevention Plant Policy.	Capital	N/A						0)	(T T	0				
		ĺ			Operating	Opex			Ì			0	_	,	-		0				
									i	The ERA survey was delayed and that	The projected will be covered	11	_	\vdash	Ť	1	+				
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	affected the development of the Ethics strategy. Which is required to inform the formulation of Ethics plan, policy,etc	2022/2023 financial year.	o	0	0) (0	1	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
		ĺ			Capital	N/A					<u> </u>	0			(0				
					Operating	Opex						0)	C		0				
				Attendance registers and workshop content	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	1	1			
WRDM	Output	Promote a professional ethical culture	Number (1) of Ethics training / workshops / Ethics	(posters, newsletter articles, pamphlets,	Capital	N/A							1	·T_			0		Unit: Governance, Risk &	Coordinator Enterprise Risk	Executive Mayor WRDM
*********	Culput		awareness campaigns conducted	social media campaigns or any other mechanism to create awareness)		_	-	1	1		 	┯		+	+	+	H		Compliance	Management	
				mechanism to create awareness)	Operating	Opex			<u></u>			0			0		0				
		All suppliers to sign an 'Ethics			Target	Number	New	1	1	N/A	N/A		0			0	1	1			
			Number (1) of Ethics commitment for suppliers	Ethics commitment in the bid documents			Target	<u> </u>	- -	INO	IWA	0	-1	Ė	+	Ť	+		Unit: Governance, Risk &	Coordinator Enterprise Risk	Executive Mayor WRDM
WRDM	Output	commitment for suppliers' prior to	reamber (1) or Europ communication suppliers		Capital	N/A			1			0		<u>:</u>	- (-	0		Compliance	Management	
WRDM	Output	commitment for suppliers' prior to contracting with them.	developed	Enics communent in the bid documents	_																
WRDM	Output	commitment for suppliers' prior to	developed	Lanes communent in the bid documents	Operating	Opex				T. 504		Ů		_		4	0				
WRDM	Output	commitment for suppliers' prior to	developed Number (2) of develop policies to promote ethics	Draft Whistle-blowing / protected disclosures policy	Operating Target	Opex 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 projected will be covered 2022/2023 financial year.		0) (0	2	0	Unit: Governance, Risk &	Coordinator Enterprise Risk	Executive Mayor WRDM
		commitment for suppliers' prior to contracting with them.	developed	Draft Whistle-blowing / protected	Target	Number	New Target	2	0	affected the development of the Ethics strategy. Which is required to inform the		0	0	,) (0	2	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
		commitment for suppliers' prior to contracting with them.	developed Number (2) of develop policies to promote ethics	Draft Whistle-blowing / protected disclosures policy			New Target	2	0	affected the development of the Ethics strategy. Which is required to inform the		0	0) (0	2	0			Executive Mayor WRDM

Regional Sub	Output - Internal Audit	legislative framework																			
								Annual	Annual											istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Ac	ual	Q2 Act	ual Q	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (3) of internal Governance documents		Target	Number	4	3	3	N/A	N/A	0)	0 () 3	3	0	0			
WRDM	Sub Output	Internal Audit legislative framework	Number (3) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Capital	N/A						0	-	0	0	-	0		Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex						0		0	0	-	0				
					Target	Number	2	2	2	N/A	N/A	0)	0 () 2	2	0	0			
WRDM	Sub Output	effectiveness of the Internal Controls	Number of 3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	plan 2021/22	Capital	N/A						0	-	0	0	-	0		Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
			7 11		Operating	N/A						0		0	0	-	0				
					Target	Number	3	3	3	N/A	N/A	0)	1	1 1	1	1	1			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (3) of reports on the implementation of the Internal Audit Annual Plan.	Q2-Q4: Quarterly reports	Capital	N/A						0		0	0)	0		Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex						0		0	0		0				
Regional Sub	Output - Status of the	Political Governance initiatives from a r	regional perspective																		
								Annual	Annual											istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Ac	ual	Q2 Act	ualQ	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Status of the Political Governance	Number (2) of Reports on the Status of the		Target	Number	2	2	2	N/A	N/A	1		0 (0 0	0	1	1			
WRDM	Sub Output		Political Governance (IGR) initiatives undertaken.	IGR initiatives report	Capital	N/A						0		0	0)	0		Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex						0		0	0)	0				
Regional Activ	ity - Status on the May	oral Programmes																			
								Annual	Annual											istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Ac	ual	Q2 Act	ualQ	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
ı		Status on the Mayoral Programmes and	Number (1) of report on Mayoral Programmes		Target	Number	1	1	1	N/A	N/A	0)	0 (0	0	1	- 1	IGR. IR. Communication.	Manager: IGR.IR.Communication.	'
WRDM	Activity	Projects	and Projects	Mayoral Report	Capital	N/A						0		0	0)	0		Branding & Media Liaison	Branding & Media Liaison	Executive Mayor WRDM
					Operating	N/A						0		0	0)	0				
Regional Activ	ity - Status on IGR Fra	mework from a regional perspective																			
								Annual	Annual											istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Ac	ual (Q2 Act	ual Q	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number			0			0	. I.				١,				
		0			rarget	raumber	l '	Ι'	U	The draft IGR Framework and the Terms of		0	' I'	٠ I	, "	Ί.	T'	ľ	100 10 0 1 1	100100	1
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR framework reviewed	IGR Framework	Capital	N/A				 The draft IGR Framework and the Terms of reference are still under discussions 	It will be finalised next in the third quarter on following financial year	0		n		, I	0		IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Gupitai	.47		ļ	<u> </u>	4		Ĭ	-	_	,	4	Ŧ,	!	•		
					Operating	N/A		I				0		0	0		0	I			

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WRDM Fradicate Volence against women and children Campaign Conducted to endicate volence against woman and children Campaign Programme and Attendance Register Cappaign Programme Attendance Register Cappai
No Debug Francises with Service Level Agreements (SLA) Security & Compliance against woman and children c
Planning Statement Promoting assessment Conducted in line with the signed SLA Security and Disaster Managements (SLA) Promoting assessment Conducted in line with the signed SLA Promote child safety in the Region Promote c
Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT) Security & DOT
Planning Statement Plannin
Municipality Planing Level Planning Statement Indicator Evidence Type UOM Baseline Arings Indicator Evidence Type UOM Baseline Arings Indicator Type UOM Ba
Number (4) of security performance assessment conducted in line with the signed SLA $\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$
Number Activity Promotic hild safety in the Region Activity Promote child safety in the Region Activity Activity Promote child safety in the Region Activity Activity Promote child safety in the Region Activity Activity Promote child safety in the Region Activity
MRDM Activity Ensure a secured working environment Secured
Second S
Regional Activity - Promoting warreness and Encourage community participation in Community Safety matters Planning Planning Statement Promotic child safety in the Region Promo
$\frac{1}{Planing Number Number$
Municipality Planning Statement Indicator Evidence Type UoM Baselin Annual Yariance Improvement plan Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT RESP PERSON OVER 19 Actual Number Q3 Actual Q4 Actual Q4 Actual Q5 Actual Q4 Actual Q5 Actual Q4 Actual DEPT RESP PERSON OVER 19 Actual Q4 Actual Q5 Q5 Q5 Q5 Q5 Q5 Q5 Q
Municipality Level Planning Statement Indicator Evidence Type UoM Baseline Type UoM Type UoM Type UoM
WRDM Activity Promote child safety in the Region Number (3) of child protection programmes implemented (Take Charge) Q4 Agenda/Resolution minuted, attendance register Target N/A Display in the Region Display in the Region implemented (Take Charge) Display in the Region implemented (Take Charge) MMC: F Activity Activity Promote child safety in the Region Number (3) of child protection programmes implemented (Take Charge) Activity Number (2) of victim empowerment N/A 0
WRDM Activity Promote child safety in the Region Promote child safety in the Region Implemented (Take Charge) 4 Agenda/Resolution minuted, attendance register Operating N/A Operating N/A All victims of domestic violence in the Number (2) of victim empowerment All victims of domestic violence in the Number (2) of victim empowerment All victims of domestic violence in the Number (2) of victim empowerment Activity Promote child safety in the Region Implemented (Take Charge) O4 Agenda/Resolution minuted, attendance register Operating N/A Operating N/A OPERATION Target Number 2 2 2 2 N/A N/A N/A N/A O 0 0 0 0 1 1 1 1 1 Disaster Management & Community Safety Safety Acting Manager Disaster
Operating N/A Op
All victims of domestic violence in the Number (2) of victim empowerment Number (2) of victim empowerment Target Number 2 2 2 N/A N/A 0 0 0 0 0 1 1 1 1 1 1 Disaster Management & Acting Manager Disaster
Disaster Management & All victims of domestic violence in the Number (2) of victim empowerment
district are empowered and capacitated programmes executed Community Safety
Operating NA 0 0 0 0
Target Number 20 20 20 N/A N/A 6 6 6 2 2 6 6 6 6 Acting Manager Disaster
WRDM Activity Promote an illegal substance free society Number (20) of substance acuse programmes and Capital N/A Substance Acuse Programmes Acuse Progra
WRDM Activity Promote an illegal substance free society Promote an illegal substance free society and attendance register of the promote and t
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WRDM Activity Promote an illegal substance free society Number (20) of substance abuse programmes and attendance register Activity Promote an illegal substance free society Community Safety Number (20) of substance abuse programmes and attendance register Number (20) of substance abuse programmes and attendance register Number (20) of substance abuse programmes and attendance register Number (20) of substance abuse programmes and attendance register Number (20) of substance abuse programmes and attendance register Number (20) of substance abuse programmes and attendance register Number (20) of substance abuse programmes and attendance register (20) of substance abuse programmes an

Decienal Cut.	Output Incres	und Operational officiency of E	Consisse (MRDM)																			
Regional Sub C		ved Operational efficiency of Emergency	Services (WKDM)											П						اد ۵	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	01	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
municipanty	Level	rianning statement		Evidence	Target	Percentage	100	100	100	N/A	N/A	100		100	100	100	100	100	100			OVERSION
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the	Fire investigation report	Capital	N/A	100	100	100	IVA	IWA	0	100	0	100	0	100	0	100	Emergency	Manager Emergency	MMC: Public Safety
		g	incident	3	Operating	Opex						0		0		0		0		Management Services	Management Services	
					Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100			1
WRDM	Sub Output	Reduction of hazardous material	Percentage (100) of inspections conducted on		Capital	N/A						0	_	0		0		0		Emergency	Manager Emergency	MMC: Public Safety
		incidences	hazardous flammable liquids	materials	Operating	Opex						0		0		0		0		Management Services	Management Services	
WRDM	Sub Output	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Target	Number	53	16	20	Additional station inspection conducted to induct newly recruited reservist fire fighters	N/A	4	5	4	5	4	5	4	5	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
		west Rand			Capital	N/A				and sharing of		0		0		0		0		-		
					Operating	Opex				resources		0		0		0		0				
					Target	Number	11	11	11	N/A	N/A	0	0	0	0	11	11	0	0	F	M	
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Capital	N/A						0		0		0		0		Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Operating	N/A						0		0		0		0				
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources Inspection reports	Target	Number	47	11	28	Additional resources inspections conducted as a result of stakeholder request emanating from the high number of veld fires experienced during	N/A	3	15	3	5	2	3	3	5	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A				the period under review		0		0		0		0				
					Operating	N/A						0		0		0		0				
Regional Sub C	Output - Improv	ved Road Safety in the Region																				
	Planning							Annual	Annual												ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	W.	_	4	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (2) of safety Assessment conducted to	Quarterly Assessment Report to promote a	Target	Number	2	2	2	N/A	N/A	1	_	0	0	1	1	0	0	Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	Promote a Safe Living Environment	promote a safe living environment in the region	safe living environment	Capital	N/A						0		0		0		0		Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex						0		0		0		0			Salety	
				Quarterly Statistical road safety audits	Target	Number	4	4	4	N/A	N/A	1	_	1	1	1	1	1	1	Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Reports	Capital	N/A						0	_	0		0		0		Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex						0		0		0		0			Salety	
		Coordination of the Road Accident	Number (4) of Road Incident Management	Resolutions minuted and attendance	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	Management System in the West Rand	System (RIMS) engagements held	registers`	Capital	N/A						0		0		0		0		Community Safety	Management & Community	MMC: Public Safety
		Region		Ţ.	Operating	Opex						0		0		0		0			Safety	
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Empowerment of communities on road safety measures	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Capital	N/A						0		0		0		0		Disaster Management & Community Safety	Management & Community Safety	MMC: Public Safety
		•		. •	Operating	Opex						0		0		0		0			Sarety	
Regional Sub C	Output - Integra	ated Disaster Management & Community		(WPDM)																		
			Safety services that meet regulated standard	(WKDM)																		
	Planning							Annual	Annual							П					ninistrative	Political
Municipality	Planning Level	Planning Statement	Safety services that meet regulated standards	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 /	Actual	Q4	Actual	DEPT Adn	ninistrative RESP PERSON	Political OVERSIGHT
Municipality		Planning Statement Ensure Implementation of an Integrated			Type Target	UOM Number	Baseline 75				Improvement plan	Q1 6	Actual 6	Q2	Actual 6	Q3	Actual 7	Q4	Actual 6		RESP PERSON	
Municipality WRDM		Planning Statement	Indicator Number (24) of Awareness Campaigns	Evidence 1. Awareness Campaign Programmes	Target			Target	Actual	Variance Increased community demand due to COVID		Q.	6	Q2 6		Q3 6		Q4 6		DEPT Disaster Management &		
	Level	Planning Statement Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated	Indicator	Evidence	Target Capital	Number N/A		Target	Actual	Increased community		6	6	6		Q3 6		6		DEPT	RESP PERSON Acting Manager Disaster	OVERSIGHT
	Level	Planning Statement Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and	Indicator Number (24) of Awareness Campaigns	Evidence 1. Awareness Campaign Programmes	Target	Number		Target	Actual	Increased community demand due to COVID		6	6	6		Q3 6 0		6		DEPT Disaster Management &	RESP PERSON Acting Manager Disaster Management & Community	OVERSIGHT
	Level	Planning Statement Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessment Societarely with educated communities	Indicator Number (24) of Awareness Campaigns	Evidence 1. Awareness Campaign Programmes	Target Capital	Number N/A		Target	Actual	Increased community demand due to COVID		6	6	6		Q3 / 6 0 0 0		6		DEPT Disaster Management &	RESP PERSON Acting Manager Disaster Management & Community	OVERSIGHT
	Level	Planning Statement Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated assessments collectively with educated	Indicator Number (24) of Awareness Campaigns	Evidence 1. Awareness Campaign Programmes	Target Capital Operating	Number N/A Opex	75	Target 24	Actual 25	Increased community demand due to COVID backlog	N/A	6 0	6	6 0 0	6	Q3 6 0 0 100 0 0	7	6	6	DEPT Disaster Management &	RESP PERSON Acting Manager Disaster Management & Community	OVERSIGHT
WRDM	Level Sub Output	Planning Statement Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and	Indicator Number (24) of Awareness Campaigns Conducted to create resilient communities Percentage (100) Response to all reported	Evidence 1. Awareness Campaign Programmes 2. Attendance registers 1. Quarterly Disaster Management	Target Capital Operating Target	Number N/A Opex Percentage	75	Target 24	Actual 25	Increased community demand due to COVID backlog	N/A	6 0	100	6 0 0	6	Q3 6 0 0 100 0 0 0 0	7	6	6	DEPT Disaster Management & Community Safety Disaster Management &	RESP PERSON Acting Manager Disaster Management & Community Safety Acting Manager Disaster Management & Community	OVERSIGHT MMC: Public Safety
WRDM	Level Sub Output	Planning Statement Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities Ensure Implementation of an Integrated Disaster Management Function through effective planning response and	Indicator Number (24) of Awareness Campaigns Conducted to create resilient communities Percentage (100) Response to all reported Disaster Management Incidents within 24hrs Number (24) of assessments conducted on water bearing infrastructure/Wet Services to	Evidence 1. Awareness Campaign Programmes 2. Attendance registers 1. Quarterly Disaster Management Response and Relief report 1. Signed Wet Services risk and	Target Capital Operating Target Capital	Number N/A Opex Percentage N/A	75	Target 24	Actual 25	Increased community demand due to COVID backlog N/A Increased number of assessment conducted due to continuous	N/A	6 0	100	6 0 0 100	6	Q3	7	6	6	Disaster Management & Community Safety Disaster Management & Community Safety Disaster Management & Community Safety	RESP PERSON Acting Manager Disaster Management & Community Safety Acting Manager Disaster Management & Community Safety Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety
WRDM	Sub Output Sub Output	Planning Statement Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Indicator Number (24) of Awareness Campaigns Conducted to create resilient communities Percentage (100) Response to all reported Disaster Management Incidents within 24hrs Number (24) of assessments conducted on	Evidence 1. Awareness Campaign Programmes 2. Attendance registers 1. Quarterly Disaster Management Response and Relief report	Target Capital Operating Target Capital Operating	Number N/A Opex Percentage N/A Opex	75	100	25 100	Increased community demand due to COVID backlog N/A Increased number of assessment conducted due to continuous collapse of wet services resulting in the	N/A N/A	6 0	100	6 0 0 100	100	Q3 / 6 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100	6	100	Disaster Management & Community Safety Disaster Management & Community Safety	RESP PERSON Acting Manager Disaster Management & Community Safety Acting Manager Disaster Management & Community Safety Acting Manager Disaster Acting Manager Disaster	OVERSIGHT MMC: Public Safety MMC: Public Safety
WRDM	Sub Output Sub Output	Planning Statement Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities Ensure Implementation of an Integrated Disaster Management Function through effective planning response and	Indicator Number (24) of Awareness Campaigns Conducted to create resilient communities Percentage (100) Response to all reported Disaster Management Incidents within 24hrs Number (24) of assessments conducted on water bearing infrastructure/Wet Services to	Evidence 1. Awareness Campaign Programmes 2. Attendance registers 1. Quarterly Disaster Management Response and Relief report 1. Signed Wet Services risk and	Target Capital Operating Target Capital Operating Target Target	Number N/A Opex Percentage N/A Opex Number	75	100	25 100	Increased community demand due to COVID backlog N/A Increased number of assessment conducted due to continuous collapse of wet services	N/A N/A	6 0 0 100 0 0 6	100	6 0 0 100 0 0	100	6 0 0 100 0 0	100	6	100	Disaster Management & Community Safety Disaster Management & Community Safety Disaster Management & Community Safety	RESP PERSON Acting Manager Disaster Management & Community Safety Acting Manager Disaster Management & Community Safety Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety MMC: Public Safety

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Minimal Mini						Target	Number	2	2	2	N/A	N/A	1	1	0	0	1 1	0	0			
	WRDM	Sub Output	effective planning, response and	incidents (summer & winter) mitigating plans		Capital	N/A						0		0		0	0			Management & Community	MMC: Public Safety
March District D				developed		Operating	Opex						0		0		0	0		1	Safety	
Minimal Processor Proces											0		\vdash		-		+	+	1			
Company Comp	WRDM	Sub Output	the development/ revision of Evacuation /	Evacuation/Contingency/Emergency Plans	Evacuation/Contingency/Emergency Plans	Target	Number	24	24	40	additional evacuation/contingency/	N/A	6	9	6	8	6 13	6	10		Management & Community	MMC: Public Safety
Marcing Marc			Contingency/ Emergency Plans	developed/revised	developed/revised	Capital	N/A						0		0	0	0	0	ĺ	Community Salety	Safety	
March Sub Duput Protection as condition Sub Duput Su						Operating	Opex				comply		0		0		0	0	l l	1		
Marie Mari			Improve the performance of the	Number (4) of assessments to monitor and		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1	1		Acting Manager Disaster	
No. Part P	WRDM	Sub Output	Emergency Operation Centre (EOC)	evaluate the Performance of the Emergency		Capital	N/A						0		0		0	0			Management & Community	MMC: Public Safety
Marcing Marc			through regular monitoring	Operations Centre (EOC)		Operating	Opex						0		0		0	0			Safety	
Course C	WRDM	Sub Output			Quarterly evaluation drill report	Target	Number	25	24	30	conducted to	N/A	6	8	6	8	6 8	6	6			MMC: Public Safety
Participal Sub-Duylus - Professional sociolation designery survives training academy (WRDM) Participal Sustement Participal Susteme			during incidents of disasters		, , , , , , , , , , , , , , , , , , , ,	Capital	N/A				developed		0		0		0	0	l l	Community Safety		
Planning Statement Plannin						Operating	Opex				establishments		0		0		0	0		1		
Planning Statement Plannin	Regional Sub	Output - Profes	essional accredited emergency services tra	aining academy (WRDM)																		
Number Company Number Co		Planning							Annual	Annual										Adr	ninistrative	Political
Profesion of Professional accredited by the Emergency Services Constructed by the Emergency Services Constructed by the Emergency Services Constructed to the Top Services Constructed to th	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline			Variance	Improvement plan	Q1 A	ctual	Q2 A	ctual	Q3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
Margament Sub Output Emergency Senional Courses to relevant Internal Operational Staff Capital NA																						
Regional Sub			Provision of Professional apprehited			Target	Number	32	12	70		N/A	3	35	3	29	3 3	3	3			
Planning Statement Indicator Evidence Type UOM Baseline Target Actual Variance Improvement plan Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT RESP PERSON OVERSIC Actual Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading conducted to eradicate illegal trading Coperating Variance Improvement plan Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT RESP PERSON OVERSIC Actual Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading conducted to eradicate illegal trading Coperating Coperatin	WRDM	Sub Output	Emergency Services Courses to relevant		Attendance register			32	12	70	conducted due to operational requirements and	N/A	3	35	3	29	3 3	3	3			MMC: Public Safety
Municipality Planning Statement Indicator Evidence Type UOM Baseline Target Actual Variance Improvement plan Or Actual Q2 Actual Q3 Actual Q4 Actual Q4 Actual DEPT RESPESON OVERSIC Conduct By Law Enforcement Operations conducted to enadicate lilegal trading Uniform provided to enadicate lilegal trading Uniform	WRDM	Sub Output	Emergency Services Courses to relevant		Attendance register	Capital	N/A	32	12	70	conducted due to operational requirements and smaller groups due to	N/A	0	35	0 0	29	3 3	0	3			MMC: Public Safety
Municipality Level Planning Statement Indicator Sevidence Type UOM Baseline Target Actual Variance Improvement plan Q1 Actual Q2 Actual Q3 Actual Q3 Actual Q4 Actual DEPT RESPPERSON OVERSION			Emergency Services Courses to relevant Internal Operational Staff		Attendance register	Capital	N/A	32	12	70	conducted due to operational requirements and smaller groups due to	N/A	0	35	3 0 0	29	3 3	0	3			MMC: Public Safety
WRDM		Output - Public	Emergency Services Courses to relevant Internal Operational Staff		Attendance register	Capital	N/A	32			conducted due to operational requirements and smaller groups due to	N/A	0	35	3 0 0	29	3 3	0 0	3	Management Services	Management Services	MMC: Public Safety
VRDM Sub Output Uniform (r) or bytan entrocrement or enable in ligis Trading Enforcement operations conducted to endicate lilegal trading Operating	Regional Sub (Output - Public	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement	training academy		Capital Operating	N/A Opex		Annual	Annual	conducted due to operational requirements and smaller groups due to COVID restrictions		0		0	 	3 3 0 0 0	3 0 0		Management Services Ada	Management Services	
Regional During Timeous effective response to all fire and rescue calls WRDM	Regional Sub (Output - Public	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement	training academy	Evidence	Capital Operating Type	N/A Opex	Baseline	Annual Target	Annual Actual	conducted due to operational requirements and smaller groups due to COVID restrictions	Improvement plan	0 0 0		0	ctual (3 3 0 0 0 Actu	0 0 al Q4 1	Actual	Management Services Addr DEPT	Management Services ninistrative RESP PERSON	Political
Planning	Regional Sub (Output - Public Planning Level	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate	training academy Indicator Number (4) of ByLaw Enforcement Operations	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to	Capital Operating Type Target	N/A Opex UOM Number	Baseline	Annual Target	Annual Actual	conducted due to operational requirements and smaller groups due to COVID restrictions	Improvement plan	0 0 0 Q1 A	Actual 1	0 0 0 Q2 A	ctual (1 1	1	Actual 1	Adr DEPT Disaster Management 8	Management Services ministrative RESP PERSON Acting Manager Disaster Management & Community	Political
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Actual Variance Improvement plan Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT RESPERSON OVERSICAL	Regional Sub (Output - Public Planning Level	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate	training academy Indicator Number (4) of ByLaw Enforcement Operations	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to	Capital Operating Type Target Capital	N/A Opex UOM Number N/A	Baseline	Annual Target	Annual Actual	conducted due to operational requirements and smaller groups due to COVID restrictions	Improvement plan	0 0 0 A A A A A A A A A A A A A A A A A	Actual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ctual (1 1	1	Actual 1	Adr DEPT Disaster Management 8	Management Services ministrative RESP PERSON Acting Manager Disaster Management & Community	Political OVERSIGHT
Multicipality Level Planning Statement Plan	Municipality WRDM	Output - Public Planning Level Sub Output	Emergency, Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate Illegal Trading	Indicator Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to	Capital Operating Type Target Capital	N/A Opex UOM Number N/A	Baseline	Annual Target	Annual Actual	conducted due to operational requirements and smaller groups due to COVID restrictions	Improvement plan	0 0 0 A A A A A A A A A A A A A A A A A	Actual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ctual (1 1	1	Actual 1	Adr DEPT Disaster Management 8	Management Services ministrative RESP PERSON Acting Manager Disaster Management & Community	Political OVERSIGHT
WRDM Sub Output Timeous effective response to all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand Operating Opera	Municipality WRDM	Planning Level Sub Output	Emergency, Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate Illegal Trading	Indicator Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to	Capital Operating Type Target Capital	N/A Opex UOM Number N/A	Baseline	Annual Target 4	Annual Actual 4	conducted due to operational requirements and smaller groups due to COVID restrictions	Improvement plan	0 0 0 A A A A A A A A A A A A A A A A A	Actual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ctual (1 1	1	Actual 1	Adi DEPT Disaster Management & Community Safety Add	Management Services Ininistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ininistrative	Political OVERSIGHT
Variable	Municipality WRDM	Output - Public Planning Level Sub Output Output - Timeo	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate Illegial Trading outs effective response to all fire and rescri	Indicator Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading ue calls	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading	Capital Operating Type Target Capital Operating	N/A Opex UOM Number N/A Opex	Baseline 4	Annual Target 4	Annual Actual 4	conducted due to operational requirements and smaller groups due to COVID restrictions Variance N/A	Improvement plan	0 0 0 A 1 0 0 0	Actual 1	0 0 A 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ctual (1 1	0 0	Actual 1	Adi DEPT Disaster Management & Community Safety Add	Management Services Ininistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ininistrative	Political OVERSIGHT MMC: Public Safety
WRDM Sub Output Timeous effective response to all fire and rescue calls responded to within 20 min in the Rural Areas Q1-Q4 Statistical response reports Target Percentage 94 80 92 First responder principle and assistance from Management Services	Municipality WRDM Regional Sub 6	Output - Public Planning Level Sub Output Output - Timeo Planning Level	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate lifegal Trading ous effective response to all fire and rescriptions of the statement of the stat	Indicator Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading ue calls Indicator Percentage (80) of all fire and rescue calls	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading Evidence	Capital Operating Type Target Capital Operating	N/A Opex UOM Number N/A Opex	Baseline 4 Baseline	Annual Target 4	Annual Actual 4 Annual Actual	conducted due to operational requirements and smaller groups due to COVID restrictions Variance N/A Variance First responder principle	Improvement plan N/A Improvement plan	0 0 1 A 1 0 0 0 A A A A A A A A A A A A	Actual 1	0 0 0 A 1 0 0 0 A 1	ctual (1 1 0 0 0 0 Actu	1 0 0 0	Actual 1	Management Services Adt DEPT Disaster Management 8 Community Safety Adt DEPT Emergency	Management Services Ininistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ininistrative RESP PERSON Manager Emergency	Political OVERSIGHT MMC: Public Safety Political
WRDM Sub Output Timeous effective response to all fire and response principle Timeous effective response to all fire and response principle Timeous effective response to all fire and response to a	Municipality WRDM Regional Sub 6	Output - Public Planning Level Sub Output Output - Timeo Planning Level	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate lifegal Trading ous effective response to all fire and rescriptions of the statement of the stat	Indicator Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading us calls Indicator Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading Evidence	Capital Operating Type Target Capital Operating Type Target	N/A Opex UOM Number N/A Opex UOM Percentage	Baseline 4 Baseline	Annual Target 4	Annual Actual 4 Annual Actual	conducted due to operational requirements and smaller groups due to COVID restrictions Variance N/A Variance First responder principle and assistance from	Improvement plan N/A Improvement plan	0 0 0 1 1 0 0 0 0 1 A 80	1 1 Actual 86	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ctual (1 1 0 0 0 0 Actu	1 0 0 0	Actual 1	Management Services Adt DEPT Disaster Management 8 Community Safety Adt DEPT Emergency	Management Services Ininistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ininistrative RESP PERSON Manager Emergency	Political OVERSIGHT MMC: Public Safety Political OVERSIGHT
rescue caus of the West Rand Capital N/A external role players 0 0 0 0 0 Management. Services Management. Services	Municipality WRDM Regional Sub 6	Output - Public Planning Level Sub Output Output - Timeo Planning Level	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate lifegal Trading ous effective response to all fire and rescriptions of the statement of the stat	Indicator Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading us calls Indicator Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading Evidence	Capital Operating Type Target Capital Operating Type Target Capital Capital	N/A Opex UOM Number N/A Opex UOM Percentage	Baseline 4 Baseline	Annual Target 4	Annual Actual 4 Annual Actual	conducted due to operational requirements and smaller groups due to COVID restrictions Variance N/A Variance First responder principle and assistance from	Improvement plan N/A Improvement plan	0 0 0 1 1 0 0 0 0 1 A 80 0 0 0 1	Actual 1	0	ctual (1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0	Actual 1	Management Services Adt DEPT Disaster Management 8 Community Safety Adt DEPT Emergency	Management Services Ininistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ininistrative RESP PERSON Manager Emergency	Political OVERSIGHT MMC: Public Safety Political OVERSIGHT
	Municipality WRDM Regional Sub t Municipality WRDM	Planning Level Sub Output Output - Timec Planning Level Sub Output Sub Output	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate Illegal Trading ous effective response to all fire and rescue all services and rescue calls Timeous effective response to all fire and rescue calls	Indicator Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading ue calls Indicator Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading Evidence Q1-Q4 Statistical response reports	Capital Operating Type Target Capital Operating Type Target Capital Operating	N/A Opex UOM Number N/A Opex UOM Percentage N/A Opex	Baseline Baseline	Annual Target 4 Annual Target 80	Annual Actual 4 Annual Actual 86	conducted due to operational requirements and smaller groups due to COVID restrictions Variance N/A Variance First responder principle and assistance from external role players First responder principle and sessional responder principle and sessional responder principle and sessional role players	Improvement plan N/A Improvement plan N/A	0	1 1 Actual 86	Q2 A 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tctual (1 1 0 0 0 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	Actual 1 Actual 97	Management Services Adt DEPT Disaster Management 8 Community Safety Adt DEPT Emergency Management Services	Management Services ministrative RESP PERSON Acting Manager Disaster Management & Community Safety ministrative RESP PERSON Manager Emergency Management Services Manager Emergency Manager Emergency Manager Emergency	Political OVERSIGHT MMC: Public Safety Political OVERSIGHT
Operating	Municipality WRDM Regional Sub t Municipality WRDM	Planning Level Sub Output Output - Timec Planning Level Sub Output Sub Output	Emergency Services Courses to relevant Internal Operational Staff c Safety By Laws and Law Enforcement Planning Statement Conduct By Law Enforcement to eradicate Illegal Trading ous effective response to all fire and rescue all services and rescue calls Timeous effective response to all fire and rescue calls	Indicator Number (4) of ByLaw Enforcement Operations conducted to eradicate lilegal trading ue calls Indicator Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas	Evidence Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading Evidence Q1-Q4 Statistical response reports	Capital Operating Type Target Capital Operating Type Target Capital Operating Target Capital Operating	N/A Opex UOM Number N/A Opex UOM Percentage	Baseline Baseline	Annual Target 4 Annual Target 80	Annual Actual 4 Annual Actual 86	conducted due to operational requirements and smaller groups due to COVID restrictions Variance N/A Variance First responder principle and assistance from external role players First responder principle and assistance from external role players	Improvement plan N/A Improvement plan N/A	0	1 1 86 93	0	1 1 1 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	1 1 0 0 0 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	Actual 1 Actual 97	Management Services Adt DEPT Disaster Management 8 Community Safety Adt DEPT Emergency Management Services	Management Services ministrative RESP PERSON Acting Manager Disaster Management & Community Safety ministrative RESP PERSON Manager Emergency Management Services Manager Emergency Manager Emergency Manager Emergency	Political OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety

				We	est Rand	District	t Munici	ality SD	BIP ANN	UAL PLAN ((2021 / 2022)											
SDBIP																						
NDP Chapter			NDP Chapter 9: Improving Education, innova	ation and training (O6)																		
National Outco	ome		1. Improved quality of basic Education (O6)																			
Back to Basics	s		2. Deliver municipal services to the right qual	ity and standard (O6)																		
Provincial 10 F	Pillars		6. Modernisation of the public service and the	e state (O6)																		
Strategic Goal	ls		Health & Social Development: Long and heal	thy life for all socially integrated com	munities (O6)																
Key Performan	nce Area		KPA 1: Basic Service Delivery (6)																			
Regional Outc	ome - Outcome	6: To improve Basic Education in the West F	tand Region																			
	Planning							Annual	Annual											Adn	inistrative	Political
Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	- 1	1	1	1	1	1	1			
WRDM	Outcome	Improve Basic Education in the West Rand Region	Number of ECDCs programmes implemented	Quarterly reports on ECDCs	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Region	Implemented	programmes implemented	Operating	Opex						0		0		0		0	İ	wanager		
Regional Outp	out - Coordinate	and support the ECDC on Social Developme	nt programmes with provincial department	ts				•	•							_			_			
	1	I	I					Ι	Ι			1								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	Actua	ı Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	8	8	N/A	N/A	2	2	2	2	2	2	2				
WRDM	Output	Early Childhood Development Programmes	Number of ECDCs reading programme	Quarterly reports Attendance registers List	Capital	N/A						0		0		0		0		Health & Social	Executive Manager: Health &	MMC: Health and Social
		initiated	initiated	of ECDCs reached	Operating	Opex						0		0		0		0		Development	Social Development	Development
					Tarret	Number	New Target	4	-	N/A	N/A	_	0	_	^	_	_	_	2			
WRDM	Output	Early Childhood Development Programmes	Number (4) of ECDCs supported with	Q3 - Q4: Narrative Report Attendance registers, Reporting	Target		New Targer	4	4	N/A	N/A	U	U	U	U		- 2		- 2	Health & Social	Executive Manager: Health &	MMC: Health and Social
WKDIN	Output	supported	Childhood Health Programmes	template, Photos	Capital	N/A						0		0		0		0		Development	Social Development	Development
				· ·	Operating	Opex						0		0		0		0	<u> </u>			
Regional Sub	Output - Implem	nentation of Early Childhood Development Pr	ogrammes																			
	Planning							Annual	Annual												ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
												1				1		1	I			
WRDM	Sub Output	Status on Early Childhood Development Centres	Number ECDCs inspected	Health compliance inspections / Notice / Health certificates	Target	Number	717	400	802	Annual renewal of Health Certificates. Preparation for next/new wave.	N/A	100	105	100	236	150	281	150	180	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output		Number ECDCs inspected		Target Capital	Number N/A	717	400	802	of Health Certificates. Preparation for	N/A	100	105	100	236	150	281	150	180			

				We	est Rand	District N	lunicipal	ity SDBIF	ANNU	AL PLAN (2021	/ 2022)											
SDBIP																						
NDP Chapter			NDP Chapter 10: Promoting health (O7)																			
National Outco	ome		A long and healthy life for all (O7)																			
Back to Basics	s		 Put people and their concerns first - listen & 	k communicate (O7)																		
Provincial 10 F	Pillars		Accelerating transformation 4. Modernisatio	n of the public service and the state (O7)																		
Strategic Goal	ls		2. Health and Social Development (7)																			
Key Performan	nce Area		KPA 1: Basic Service Delivery (7)																			
Regional Outc	ome - Outcome 7	7: Healthy communities																				
								Annual	Annual											Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitated environment conducive to	Number of water sampling monitoring report compiled	Quarterly report compiled	Target Capital	Number N/A	New Target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		Healthy Communities	compiled		Operating	Opex						0		0		0		0		Manager		
		•								N/A	N/A		-	1				1	1			
		Facilitated environment conducive to	Number of health surveillance reports	Quarterly report compiled, Attendance	Target	Number	4	4	4	N/A	N/A	1	1	+-	1	1	1	-	1	Office of the Municipal		
WRDM	Outcome	Healthy Communities	compiled	registers	Capital	N/A	—	—				0		0	-	0		0		Manager	Municipal Manager	Executive Mayor WRDM
	.				Operating	Opex						0		0		0		0				
		Facilitated environment conducive to	Number of food safety programmes		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal		
WRDM	Outcome	Healthy Communities	conducted	Quarterly report compiled	Capital	N/A						0		0		0		0		Manager	Municipal Manager	Executive Mayor WRDM
		<u> </u>			Operating	Opex		L				0		0		0		0				
Regional Outp	out - Improve hea	althy lifestyles																				ı
																				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	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
mamorpanty	r ramming 2000	i iuming otatement	maioaco	Evidence	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			O V E NOI O I I
WRDM	Output	Improve healthy lifestyles	Number of health programme reports	Attendance register / Food Samples	Capital	N/A		-		IVA	147	0			Ė	0	_	0		Health & Social	Executive Manager: Health &	MMC: Health and Social
WINDW	Output	improve reality irrestyles	compiled	Results / Inspection Records / Report	Operating	Opex				-		0		0		0		0		Development	Social Development	Development
Danis and Cub.	Outros Mondales	pal Health Services			Operating	Opex						U		U		U		U				
Regional Sub	T wunicip	pai nealth services	1	1								П		1		1 1		1 1		I Adv	ninistrative	Political
Municipality								Annual	Annual												1	
	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
WRDM	Planning Level Sub Output	Planning Statement Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number of food premises inspections conducted to monitor the safety of food	Evidence 1. Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises	Target	Number	Baseline 4027			Number of inspections increased as part of MHS comprehensive	Improvement plan	Q1 850	Actual 911	Q2 850	Actual		Actual	Q4 850	Actual 986	DEPT Municipal Health Services	1	
		Ensure Health Inspections at Food Premises are conducted in terms of	Number of food premises inspections	Compliance Inspection Record and/or Certificate of Acceptability on new	Target Capital	Number N/A		Target	Actual	Number of inspections increased as part of MHS		850		850		850		Q4 850		Municipal Health	RESP PERSON Manager Municipal Health	OVERSIGHT MMC: Health and Social
		Ensure Health Inspections at Food Premises are conducted in terms of	Number of food premises inspections	Compliance Inspection Record and/or Certificate of Acceptability on new	Target	Number		Target	Actual	Number of inspections increased as part of MHS comprehensive response to covid-19		Ħ		850 0				Q4 850 0		Municipal Health	RESP PERSON Manager Municipal Health	OVERSIGHT MMC: Health and Social
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number of food premises inspections conducted to monitor the safety of food	Compliance Inspection Record and/or Certificate of Acceptability on new premises	Target Capital	Number N/A		Target	Actual	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention Number of inspections increased		850		850		850		950 0 0 35		Municipal Health Services	RESP PERSON Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development
		Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Number of food premises inspections	Compliance Inspection Record and/or Certificate of Acceptability on new premises	Target Capital Operating	Number N/A Opex	4027	Target 3400	4066	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention Number of inspections increased as part of MHS comprehensive	N/A	850 0 0	911	850	1055	850	1114	Q4 850 0 0 35	986	Municipal Health	RESP PERSON Manager Municipal Health	OVERSIGHT MMC: Health and Social
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral	Compliance Inspection Record and/or Certificate of Acceptability on new premises	Target Capital Operating Target Capital	Number N/A Opex Number N/A	4027	Target 3400	4066	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention Number of inspections increased as part of MHS comprehensive response to covid-19	N/A	850 0 0	911	850 0 0	1055	850 0 0	1114	Q4 850 0 0 35	986	Municipal Health Services Municipal Health	RESP PERSON Manager Municipal Health Services Manager Municipal Health	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral	Compliance Inspection Record and/or Certificate of Acceptability on new premises	Target Capital Operating Target	Number N/A Opex Number	4027	Target 3400	4066	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention Number of inspections increased as part of MHS comprehensive	N/A	850 0 0	911	850 0 0	1055	850 0 0	1114	Q4 850 0 0 35 0	986	Municipal Health Services Municipal Health	RESP PERSON Manager Municipal Health Services Manager Municipal Health	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor to monitor	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor	Compliance Inspection Record and/or Certificate of Acceptability on new premises	Target Capital Operating Target Capital	Number N/A Opex Number N/A Opex Number	4027	Target 3400	4066	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention.	N/A	850 0 0	911	850 0 0	1055	850 0 0	1114	950 0 0 35 0 0	986	Municipal Health Services Municipal Health	RESP PERSON Manager Municipal Health Services Manager Municipal Health	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private	Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises Notice: Inspection records and Certificate of Acceptability on new premises Compliance inspection records 2.	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	4027	3400 80	4066 147	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention.	N/A N/A	850 0 0 20 0 0	911	850 0 0	1055	850 0 0	39	850 0 0 35 0 0	986 35	Municipal Health Services Municipal Health Services Municipal Health	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development
WRDM	Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor to monitor	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor	Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises Notice: Inspection records and Certificate of Acceptability on new premises Compliance inspection records 2.	Target Capital Operating Target Capital Operating Target Target	Number N/A Opex Number N/A Opex Number	4027	3400 80	4066 147	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention.	N/A N/A	850 0 0 20 0 0	911	850 0 0 20 0 0	1055	850 0 0	39	850 0 0 35 0 0	986 35	Municipal Health Services Municipal Health Services Municipal Health	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social
WRDM	Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor to monitor	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor	Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises Notice: Inspection records and Certificate of Acceptability on new premises Compliance inspection records 2.	Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target	Number N/A Opex Number N/A Opex Number N/A Opex Number	4027	3400 80	4066 147	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention.	N/A N/A	850 0 0 20 0 0 250 0 0	911	850 0 0 0 0 20 0 0 250 0 0	1055	850 0 0 20 0 0 250 0 0	39	850 0 0 35 0 0 250 0 0	986 35	Municipal Health Services Municipal Health Services Municipal Health	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social
WRDM WRDM	Sub Output Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance Routine inspections at Government	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises Notice: Inspection records and Certificate of Acceptability on new premises Compliance inspection records 2. Health Certificates for new premises Compliance inspection records 2. Certificates for new premises	Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Number N/A Opex Number N/A Opex Number N/A Opex Number	4027	3400 80	4066 147	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention.	N/A N/A	850 0 0 20 0 0 250 0	911 38 305	850 0 0 20 0 250 0	35	850 0 0 20 0 0 250 0	39 366	0 0 0 35 0 0 0 250 0 0	986 35 272	Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development
WRDM WRDM	Sub Output Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance Routine inspections at Government	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises Notice: Inspection records and Certificate of Acceptability on new premises Compliance inspection records 2. Health Certificates for new premises Compliance inspection records 2. Certificates for new premises	Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target	Number N/A Opex Number N/A Opex Number N/A Opex Number	4027 215 1148	3400 80	4066 147	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention.	N/A N/A	850 0 0 20 0 0 250 0 0	911 38 305	850 0 0 0 0 20 0 0 250 0 0	35	850 0 0 20 0 0 250 0 0	39 366	850 0 0 35 0 0 250 0 0	986 35 272	Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development
WRDM WRDM	Sub Output Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance Routine inspections at Government institutions to monitor compliance	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance. Number of Government Institutions inspected in terms of National Norms and Standards	Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises Notice: Inspection records and Certificate of Acceptability on new premises Compliance inspection records 2. Health Certificates for new premises Compliance inspection records 2. Certificates for new premises	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital	Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number	4027 215 1148	3400 80	4066 147	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of water samples taken.	N/A N/A	850 0 0 20 0 0 250 0 0 250	911 38 305	850 0 0 0 0 20 0 0 250 0 0	35	850 0 0 0 0 20 0 0 250 0 0	39 366	850 0 0 35 0 0 250 0 0	986 35 272	Municipal Health Services Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development
WRDM WRDM WRDM	Sub Output Sub Output Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance Routine inspections at Government institutions to monitor compliance	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance. Number of Government Institutions inspected in terms of National Norms and Standards	Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises Notice; Inspection records and Certificate of Acceptability on new premises 1. Compliance inspection records 2. Health Certificates for new premises 1. Compliance inspection reports 2. Health Certificates for new premises	Target Capital Operating	Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number	4027 215 1148	3400 80 1000	4066 147 1199 173	Number of inspections increased as part of MHs Comprehensive response to covid-19 intervention. Number of inspections increased as part of MHs Comprehensive response to covid-19 intervention. Number of inspections increased as part of MHs Comprehensive response to covid-19 intervention. Number of inspections increased as part of MHs Comprehensive response to covid-19 intervention. Number of inspections increased as part of MHs Comprehensive response to covid-19 intervention. Number of water samples taken increased to covid-19 collaboration with collaboration with collaboration with collaboration with collaboration with comprehensive response to covid-19 intervention.	N/A N/A N/A	850 0 0 20 0 0 250 0 0 250	911 38 38 305	850 0 0 20 0 250 0 250	1055 35 256	850 0 0 20 0 0 250 0 0	39 366	850 0 0 35 0 0 250 0 0	986 35 272	Municipal Health Services Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	MMC: Health and Social Development
WRDM WRDM WRDM	Sub Output Sub Output Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance Routine inspections at Government institutions to monitor compliance	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance. Number of Government Institutions inspected in terms of National Norms and Standards	Compliance Inspection Record and/or 2. Certificate of Acceptability on new premises Notice; Inspection records and Certificate of Acceptability on new premises 1. Compliance inspection records 2. Health Certificates for new premises 1. Compliance inspection reports 2. Health Certificates for new premises	Target Capital Operating Target	Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number Number	4027 215 1148	3400 80 1000	4066 147 1199 173	Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of inspections increased as part of MHS comprehensive response to covid-19 intervention. Number of water samples taken.	N/A N/A N/A	850 0 0 20 0 0 250 0 0 25 0 0 80	911 38 38 305	850 0 0 20 0 250 0 0 255 0 0 0	1055 35 256	850 0 0 20 0 0 250 0 0 250 0 0 80	39 366	850 0 0 35 0 0 250 0 0 35	986 35 272	Municipal Health Services Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development

Number Participation Par																							
Marchas Marc	WRDM	Sub Output		Number of Food samples taken for Analysis	Sample results	Target	Number	84	80	219	samples taken increased due to collaboration with	N/A	20	88	20	40	20	50	40	41			MMC: Health and Social Development
Marche M						Capital	N/A						0		0		0		0				
Part						_					external stakenolders				_		_		-				
Part	WRDM	Sub Output	Inspections are conducted in		Inspection report			123	80	186	increased due to service requests from	N/A		33		55			Ť	33			MMC: Health and Social
Participable Part			Municipal buildings			Capital	N/A				the unit renders pest		0		0		0		0				
Manicipality Planning Lever Planning Statement Planning Statemen						Operating	Opex				control service		0		0		0		0				
Mindiguisida Mind	Regional Sub	Output - Promote	Health Check Campaigns and Partic	cipation (WRDM)						•													
Minicipality Paraming Laws																					Adm	inistrative	Political
Number of Health Campaigns and Participation Number of Health Campai																				ľ			
Number of Health Campaigns and Participation	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
Combination Companies Co	WRDM	Sub Output			pamphlets / hand-outs / event material /	Target	Number	4	4	15	increase emanating from collaboration with other stakeholders and 16	N/A	1	1	1	8	1	3	3	3			MMC: Health and Social Development
Marchan Marc						Capital	N/A						0		0		0		0				
MRDM Sub Output Conduct Health programmes Number of Choles reached to educate on prevention of tensage pregnancy 1. Programme 2. Attendance register 3. Narrative report Operating Opera						Operating	Opex				campaigns		0		0		0		0				
Number N						Target	Number	20	20	20	N/A	N/A	6	6	2	2	6	6	6	6			
Number of Disability programmes coordinate Number of Disability programmes Number of Disability programmes coordinate Number of Disability programmes Number of Disability programmes coordinate Number of Disability programmes coordinate Number of Disability programmes coordinate Number of Disability programmes Number of Disability programmes coordinate Number of Disability programmes coordinate Number of Disability programmes coordinate Number of Disability programmes Number of Disability programmes coordinate Number of Disabili	WRDM	Sub Output	Conduct Health programmes			Capital	N/A						0		0		0		0				
				F		Operating	Opex						0		0		0		0				
Applied March Ma	WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated		Target	Number	4	4	8	Covid 19 level 1 regulations, we had most of our partners	N/A	1	2	1	1	1	2	1	3			MMC: Health and Social Development
Number Decision						Capital	N/A						0		0		0		0				
WRDM Sub Output Coordinate Gender programmes Number of Gender awarenees programmes of Education programmes coordinated 1. Programme 2. Attendance registers 5 Narrative report Copital Substitution of Substitution Foundation of Substitution Foundation of Substitution Foundation of Substitution Foundation Founda						Operating	Opex				programme		0		0		0		0				
Regional Sub-purpor Education programmes coordinated Narrative report Polaring Statement Polaring Statem						Target	Number	4	8	8	N/A	N/A	1	1	1	1	3	3	3	3			
Regional Substitution Status Status on support provided to pauger buried in the West Rand Depart of Linear Content of the West Rand Depart of Linear Content of Line	WRDM	Sub Output	Coordinate Gender programmes			Capital	N/A						0		0		0		0				
Name Planning Level Planning Statement Plan					rearrante report	Operating	Opex						0		0		0		0		Dovadpinant	230iai 2010iopinolit	Ботоюрлоги
Municipality Planning Level Planning Statement Indicator Evidence Type U/OM Baseline Annual Annual Annual Annual Portraine Actual Variance Improvement plan (a) Actual Variance Improvement plan (a) Actual Variance Improvement plan (b) Actual Variance Improvement plan (c)	Regional Sub	Output - Status o	n support provided to pauper burial	from a regional perspective																			
Municipality Planning Level Planning Statement Indicator Evidence Type Units In The West Rand Activity Planning Statement Indicator Planning Statement Indicator Statement Indicator Services Services Services Target Number of 1 1 1 1 1 1 N/A																					Adm	inistrative	Political
WRDM Activity Status on support provided to pauger burials in the West Rand burials in the West	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline			Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRUM Activity burials in the West Rand pauper burial in the West Rand pauper burials in the We			C	No order of country or country or district	Annual December of the decembe	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Maria la la al II la alda	Manager Mondale of Userich	MANO Harder and Carlet
	WRDM	Activity				Capital	N/A								0		0		0				
						Operating	N/A						0		0		0		0				

					West	Rand Di	istrict Mu	ınicipalit	y SDBIF	ANNUAL PLAN ((2021 / 2022)										
SDBIP																					
NDP Chapter			NDP Chapter 5: Transitioning to a Low Ca																		
National Outc			10. Environmental Assets and Natural Re	•	ntinually enl	hanced (O	B)														
Back to Basic			Deliver municipal services to the right q																		
Provincial 10			Modernisation of the Economy 2. Decis	sive Spatial Transformation (O8)																	
Strategic Goa	ıls		Health and Social Development (8)																		
Key Performa	nce Area		KPA 5: Good Governance and Public Part	ticipation (8)	Type																
Regional Outo	come - Outcome 8	3: Ensure Environmental Sustainability within	the West Rand Region		Type																
								Annual	Annual												Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM		Target	Actual	Variance	Improvement plan	Q1	Actual	Q2 Actu	al Q3	Actu	ıal Q	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number of reports on integrated		Target	Number		4	4	N/A	N/A	1	1	1 1	1	1	1	1			
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	environmental and air quality activities	Quarterly Reports	Canital	N/A	Marriage			Executive Mayor WRDM											
		Community in the West Rand	conducted									0	_	0	0		0	1	Wallagel		
Decienal Cub	Output Impleme	entation of Climate Change programmes			Operating	Орех						٠		•	·						
regional SUD	Judgut - impreme	sitation of climate change programmes			Type			Political													
Mumialmatte	Planning Level	Planning Statement	Indicator	Evidence	Tumo	HOM	Becelin -			Variance	Improvement plan	01	Actual	na Acti	al						
municipality	Planning Level	Planning Statement	indicator	Evidence	rype	UOM	Baseline	rarget	Actual	Variance	improvement plan	QΊ	Autuu.	J2 71011	u. Q	Acti	iai Q	Actual	DET !	NEOF TENOOR	OVERSIGHT
			Number of awareness programmes on	l	Target	Number	4	Annual													
WRDM	Sub Output	Rolled out awareness campaigns on Environmental and Climate Change Education	Environmental and Climate Change	Event Report and Attendance Register	0	N//A						1		MMC: Environment							
		Environmental and omnate onlying Education	rolled-out	regiotor								Manager: Environmental Management Manager: Environmental Environmental Manager: Environmental Manager: Environmental Environmental I									
	<u> </u>	<u> </u>			Operating	Opex						0		U	0	1_	0				
Regional Out	put - Monitor com	pliance to Environmental Legislation		1				1						_		Actual Q4 Actual OEPT RESP PERSON					
					_					Variance	Improvement plan		Actual		21						T OHLIOUI
Municipality	Planning Level	Planning Statement	Indicator	Evidence		00	Dascinic		Autuui			Q1		42	ai Q	, ,,,	4	Aotuu	DEPT	KESP PERSON	OVERSIGHT
	_		Number of reports on compliance with	Quarterly Reports on Compliance			4	4	4	N/A	N/A	1	1	1 1	1	-	_		Health & Social	Executive Manager: Health &	MMC: Health and Social
WRDM	Output	Ensure compliance to Air Quality Legislations	Air Quality Legislations	with Air Quality legislation		_						0		0	0	4	0	4			Development
					Operating	Opex						0		0	0	<u> </u>	0	<u> </u>			
Regional Sub	Output - Ensure of	compliance to Sustainable Environmental Le	gislations	ī										_					•		1
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2 Actu	al Q	Actu	ıal Q	Actual	DEPT	RESP PERSON	OVERSIGHT
					Tarnet	Number	12	12	16		N/A	3	3	3 3	3	3	3	7			
WRDM	Sub Output	Conduct Air Quality Compliance inspections	Number of Air Quality inspections	Inspection reports done per quarter	raigot	rambo					1471	ľ	ŭ	0	ľ	ľ	ľ	1	Environmental Management	Manager: Environmental	MMC: Environment
WILDIN	oub output	Contact / in Quarty Compilation inspections	conducted	moposion reports duris per quarter						the mines								Actual DEPT RESP PERSON		MINO. LINIOINGIA	
					Capital	NI/A						-	_	0	0	_	_	1			
												0					0		Environmental Management Administrative Actual DEPT RESP PERSON 1 Health & Social Development Administrative Actual DEPT RESP PERSON 7 Environmental Management Manager: Environmental Management Administrative Actual DEPT RESP PERSON Administrative Actual		
Regional Acti	vity - Ensure Reg		Ī i									0	-	0	0	╁	0				
	-	ional Compliance with Ambient Air Quality N	onitoring Standards									0	_	0	0	L	0				
Municipality		ional Compliance with Ambient Air Quality N	lonitoring Standards									0		0	0		0		Adm	inistrative	Political
	Planning Level		Aonitoring Standards	Evidence	Operating	N/A	Baseline			Variance	Improvement plan	0 0	Actual	0 Actu			0 0	Actual			
	Planning Level	ional Compliance with Ambient Air Quality N Planning Statement		Evidence	Operating	N/A	Baseline				Improvement plan	0 0	Actual	O Actu			0 ual Q	Actual			Political OVERSIGHT
	Planning Level			Evidence	Operating	N/A	Baseline			Due to the resignation		0 0	Actual	O Actu			0 0	Actual			
	Planning Level			Evidence	Operating	N/A UOM	Buscinic	Target	Actual	Due to the resignation of Manager Air Quality the department lacked	The function was integrated	0 0 0		**	al Q3	3 Actu					
		Planning Statement	Indicator Number of reports on compliance with		Operating	N/A UOM	Buscinic	Target	Actual	Due to the resignation of Manager Air Quality the department lacked technical capacity to	The function was integrated to the Environmental	Q1 1		**	al Q3	3 Actu			DEPT	RESP PERSON	OVERSIGHT
WRDM	Planning Level Activity		Indicator Number of reports on compliance with Ambient Air Quality Monitoring	Evidence 1. Quarterly reports on Monitoring of the Air Quality Stations	Operating	N/A UOM	Buscinic	Target	Actual	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his	The function was integrated to the Environmental	0 0 0		**	al Q3	3 Actu			DEPT	RESP PERSON Manager: Environmental	
		Planning Statement Manage Ambient Air Quality Monitoring	Indicator Number of reports on compliance with	Quarterly reports on Monitoring	Type Target	UOM Number	Buscinic	Target	Actual	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his	The function was integrated to the Environmental	0 0 0		**	al Q3	3 Actu			DEPT	RESP PERSON Manager: Environmental	OVERSIGHT
		Planning Statement Manage Ambient Air Quality Monitoring	Indicator Number of reports on compliance with Ambient Air Quality Monitoring	Quarterly reports on Monitoring	Type Target	UOM Number	Buscinic	Target	Actual	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his	The function was integrated to the Environmental	0 0 0 q1 dd 1		**	al Q3	3 Actu			DEPT	RESP PERSON Manager: Environmental	OVERSIGHT
		Planning Statement Manage Ambient Air Quality Monitoring	Indicator Number of reports on compliance with Ambient Air Quality Monitoring	Quarterly reports on Monitoring	Type Target Capital	N/A UOM Number	Buscinic	Target	Actual	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his	The function was integrated to the Environmental	0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0		**	al Q3	3 Actu	1		DEPT	RESP PERSON Manager: Environmental	OVERSIGHT
		Planning Statement Manage Ambient Air Quality Monitoring	Indicator Number of reports on compliance with Ambient Air Quality Monitoring	Quarterly reports on Monitoring	Type Target Capital	N/A UOM Number	Buscinic	Target	Actual	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his	The function was integrated to the Environmental	0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		**	al Q3	3 Actu	1		DEPT	RESP PERSON Manager: Environmental	OVERSIGHT
		Planning Statement Manage Ambient Air Quality Monitoring	Indicator Number of reports on compliance with Ambient Air Quality Monitoring	Quarterly reports on Monitoring	Type Target Capital Operating	N/A UOM Number N/A N/A	3	Target 4	Actual 3	Due to the resignation of Manager Air Quality the department tacked technical capacity to prepare reports of his nature	The function was integrated to the Environmental Management	0 0 0	1	1 0	al Q3	Actu	0 0	1	DEPT	RESP PERSON Manager: Environmental	OVERSIGHT
WRDM	Activity	Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to	Indicator Number of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations	Type Target Capital Operating	N/A UOM Number N/A N/A	3	Target 4	Actual 3	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his nature More applications received for comments	The function was integrated to the Environmental Management	0 0 0 21 d 1 0 0	1	1 0	al Q3	Actu	0 0	1	DEPT Environmental Management	RESP PERSON Manager: Environmental Management	OVERSIGHT MMC: Environment
		Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to ensure compliance with Environmental	Indicator Number of reports on compliance with Ambient Air Quality Monitoring	Quarterly reports on Monitoring	Type Target Capital Operating	N/A UOM Number N/A N/A	3	Target 4	Actual 3	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his nature More applications received for comments	The function was integrated to the Environmental Management	Q1 Q1 1	1	1 0	al Q3	Actu	0 0	1	DEPT Environmental Management	RESP PERSON Manager: Environmental Management Manager: Environmental	OVERSIGHT
WRDM	Activity	Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to	Indicator Number of reports on compliance with Ambient Air Quality Monitoring Standards Number of Environmental compliance	Quarterly reports on Monitoring of the Air Quality Stations Environmental comments reports	Type Target Capital Operating Target	N/A UOM Number N/A N/A Number	3	Target 4	Actual 3	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his nature More applications received for comments	The function was integrated to the Environmental Management	Q1	1	1 0	al Q3	Actu	0 0	1	DEPT Environmental Management	RESP PERSON Manager: Environmental Management Manager: Environmental	OVERSIGHT MMC: Environment
WRDM	Activity	Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to ensure compliance with Environmental	Indicator Number of reports on compliance with Ambient Air Quality Monitoring Standards Number of Environmental compliance	Quarterly reports on Monitoring of the Air Quality Stations Environmental comments reports	Type Target Capital Capital Capital	N/A UOM Number N/A N/A Number	3	Target 4	Actual 3	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his nature More applications received for comments	The function was integrated to the Environmental Management	Q1	1	1 0	al Q3	Actu	0 0	1	DEPT Environmental Management	RESP PERSON Manager: Environmental Management Manager: Environmental	OVERSIGHT MMC: Environment
WRDM	Activity	Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to ensure compliance with Environmental	Indicator Number of reports on compliance with Ambient Air Quality Monitoring Standards Number of Environmental compliance	Quarterly reports on Monitoring of the Air Quality Stations Environmental comments reports	Type Target Capital Capital Capital	N/A UOM Number N/A N/A Number	3	Target 4	Actual 3	Due to the resignation of Manager Air Quality the department lacked technical capacity to prepare reports of his nature More applications received for comments by relevant parties Mines submitted	The function was integrated to the Environmental Management	0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	1 0	al Q3	Actu	0 0	1	DEPT Environmental Management	RESP PERSON Manager: Environmental Management Manager: Environmental	OVERSIGHT MMC: Environment
WRDM	Activity	Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to ensure compliance with Environmental Legislations	Indicator Number of reports on compliance with Ambient Air Quality Monitoring Standards Number of Environmental compliance	Quarterly reports on Monitoring of the Air Quality Stations Environmental comments reports done per quarter	Type Target Capital Operating Target Capital Operating Capital Operating	N/A Number N/A N/A Number N/A N/A Number	3	4 4	3 18	Due to the resignation of Manager Air Quality the department tacked technical capacity to prepare reports of his nature More applications received for comments by relevant parties Mines submitted variation application applications	The function was integrated to the Environmental Management	Q1 Q1 1 0 0 0 0 1 1	1	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al Q3	1 3	1 0 0 0 0	5	DEPT Environmental Management	RESP PERSON Manager: Environmental Management Manager: Environmental	OVERSIGHT MMC: Environment
WRDM	Activity Activity	Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to ensure compliance with Environmental Legislations	Indicator Number of reports on compliance with Ambient Air Quality Monitoring Standards Number of Environmental compliance comments reports submitted Number (4) Atmospheric Emission	Quarterly reports on Monitoring of the Air Quality Stations Environmental comments reports done per quarter 1. Received confirmation application form	Type Target Capital Operating Target Capital Operating Capital Operating	N/A Number N/A N/A Number N/A N/A Number	3	4 4	3 18	Due to the resignation of Manager Air Quality the department lacked the department lacked technical capacity to prepare reports of his nature More applications received for comments by relevant parties Mines submitted variation applications simultaneously due to	The function was integrated to the Environmental Management	0 0 0 1 1 1 1	1	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al Q3	1 3	1 0 0 0 0	5	DEPT Environmental Management Environmental Management	RESP PERSON Manager: Environmental Management Manager: Environmental Management Manager: Environmental Management	OVERSIGHT MMC: Environment MMC: Environment
WRDM	Activity	Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to ensure compliance with Environmental Legislations	Indicator Number of reports on compliance with Ambient Air Quality Monitoring Standards Number of Environmental compliance comments reports submitted	Quarterly reports on Monitoring of the Air Quality Stations Environmental comments reports done per quarter Received confirmation application for Signed/Sused Atmospheric	Type Target Capital Operating Target Capital Operating Capital Operating	N/A Number N/A N/A Number N/A N/A Number	3	4 4	3 18	Due to the resignation of Manager Air Quality the department tacked technical capacity to prepare reports of his nature More applications received for comments by relevant parties Mines submitted variation applications simultaneously due to change in Air Quality	The function was integrated to the Environmental Management	Q1 1 1 0 0 0 1 1	1	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al Q3	1 3	1 0 0 0 0	5	DEPT Environmental Management Environmental Management	RESP PERSON Manager: Environmental Management Manager: Environmental Management Manager: Environmental Management	OVERSIGHT MMC: Environment
WRDM	Activity Activity	Planning Statement Manage Ambient Air Quality Monitoring Stations Comment on Environmental Applications to ensure compliance with Environmental Legislations Processing of Atmospheric Emission Licence Applications to ensure compliance with Air	Indicator Number of reports on compliance with Ambient Air Quality Monitoring Standards Number of Environmental compliance comments reports submitted Number (4) Atmospheric Emission	Quarterly reports on Monitoring of the Air Quality Stations Environmental comments reports done per quarter 1. Received confirmation application form	Type		OVERSIGHT MMC: Environment MMC: Environment														

Regional Act	ivity - Environment	al Management																			
								Annual	Annual										Admi	inistrative	Political
Municipality	/ Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Actual	Variance	Improvement plan	Q1	Actual	Q2 A	ctual	Q3 A	ctual	Q4 Actu	DEPT	RESP PERSON	OVERSIGHT
			Number of reports compiled for		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1			
WRDM	Activity	Ensure compliance with National Waste Management Act	compliance with National Waste	Reports on compliance with National Waste Management Act	Capital	N/A						0		0		0		0	Environmental Management	Manager: Environmental Management	MMC: Environment
			Management Act		Operating	Opex						0		0		0		0			

				V	fact Dan	d Diese	at Maria	:	DDID AN	NIIIAI DI ANI / O	004 / 0000 \											1
CDDID				v	est Kan	a Distri	ct Munic	ipality S	DRIP AN	NUAL PLAN (2	021 / 2022)											
SDBIP			lunn or a company of the	20)																		
NDP Chapter			NDP Chapter 8: Human Settlements (C		(00)																	
National Outcom			A responsive, accountable, effective		n (O9)																	
Back to Basics			Deliver Municipal Services to Right C																			
Provincial 10 Pi			Modernisation of human settlements	. , ,																		
Strategic Goals			Regional planning and economic goal (S	,																		
Key Performan			KPA 3: Local Economic Development (9)																		
Regional Outco	ome - Outcome	9: Build Spatially Integrated Communiti	es																			
																				Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	04	Actual	DEPT	RESP PERSON	OVERSIGHT
шатюрану	20101	. Idaming Ottatomork	maioacoi	Evidonos	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	4	1			O V ENGIONI
WRDM	Outcome	Build Spatially Integrated Communities	Number of reports compiled on Spatial	Annual report on Spatial Integration	Capital	N/A	'	'		IN/A	IN/A	0	- 0	0	- 0	0	U	<u> </u>		Office of the Municipal	Municipal Manager	Executive Mayor WRDM
WINDIN	Odtcome	build opalially integrated communities	integration of communities	of communities	-						+	_		·		0		0		Manager	ividi icipai iviai lagei	Executive inayor vvictori
		L			Operating	Opex						0		0		U		U				
Regional Outpu	ut - Human sett	tlements Projects	1		1		Т		1													
																				Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
шатюрану	20101	. Idaming Ottatomork		Evidonos	Target	Number	4	4	4	N/A	N/A	1	-1	1	- 1	1	1	1	1			O VERIOIONI
WRDM	Output	Reduction in the housing backlog	Number of reports reflecting number of housing units delivered and	Quarterly reports on housing units	Capital	N/A	-	-	-	14/4	14/	0	-	0		,				Regional Planning and	Acting Executive Manager Regional Planning & Re-	MMC: Regional Re-
WINDIN	Output	reduction in the housing backlog	allocated	delivered and allocated	_						+	0		0		0		0		Re-Industrialisation	Industrialization	Industrialisation
2					Operating	Opex					<u> </u>	0		0		0		U				
Regional Sub O	Output - Coordi	ination and Implementation of settlemen	ts projects									-										
	Planning							Annual	Annual												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Coordination of Human settlements	Number of reports on Implementation	Quarterly progress report on	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Projects with the objective of reducing	of Human Settlements projects (Mega	implementation of Human Settlement Projects (Mega and	Capital	N/A						0		0		0		0		Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
		backlog	and Legacy projects)	Legacy projects)	Operating	Opex						0		0		0		0				
Regional Activit	ity - Facilitation	n of Social Housing Programme																				
																				Ad	ministrative	Political
	Planning				_		_	Annual	Annual					١.							DE0D DED001	
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual			Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number of reports on facilitation of	Reports on facilitation of social	Target	Number	1	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Human Settlement &	Manager Human Settlement &	MMC: Infrastructure &
WRDM	Activity	Facilitation of Social Housing Programme	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 Activit	ity - Revitalisati	ion of distressed mining towns (informa	al settlement upgrading)																			
																				Ad	ministrative	Political
Manufalmation	Planning Level	Diamina Statement	Indicator	Evidence	T	UOM	Baseline	Annual	Annual Actual	Variance	Improvement plan	04	Actual	Q2	Actual		Actual	_,	Actual	DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Туре			Target				Q1		Q2	Actual	Q3		Q4		DEIT	REGIT ERGON	OVERSIGHT
			Number of reports on implementation	Quarterly reports on	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Human Settlement &	Manager Human Settlement &	MMC: Infrastructure &
WRDM	Activity	Revitalisation of distressed mining towns	of projects in distressed mining towns	implementation of projects in distressed mining towns	Capital	N/A						0		0		0		0		Transport Planning	Transport Planning	Human Settlement
					Operating	Opex						0		0		0		0				
Regional Sub O	Output - Title de	eed backlogs reduction																				
																				Ad	ministrative	Political
Manufalmation	Planning Level	Diamina Statement	Indicator	Evidence	T	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual		Actual	_,	Actual	DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Туре							ÿ		Q2	riotuui	ų3		1		52.1	NEOF TENCON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Title deed backlogs reduction	Number of reports reflecting statistics	Quarterly report reflecting title	Capital	N/A						0		0		0		0		Human Settlement &	Manager Human Settlement &	MMC: Infrastructure &
			on Title Deeds registered	deeds registered	Operating	N/A						0		0		_		۰		Transport Planning	Transport Planning	Human Settlement
					Operating	IN/A		I				Ü		ľ		٥		U				
												_										
Regional Outpu	ut - Regionally I	Integrated Spatial Planning																				
Regional Outpu	ut - Regionally I	Integrated Spatial Planning																		Ad	ministrative	Political
Regional Outpu	ut - Regionally l	Integrated Spatial Planning						Annual	Annual													Political
Regional Outpu		Integrated Spatial Planning Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Ad DEPT	ministrative RESP PERSON	Political OVERSIGHT
	Planning		Number of SPLUMA conpliance	Annual Report on SPLUMA	Type Target	UOM Number	Baseline			Variance N/A	Improvement plan	Q1	Actual 0	Q2	Actual 0	Q3	Actual	Q4	Actual 0	DEPT		OVERSIGHT
	Planning		Number of SPLUMA conpliance monitoring reports regarding	Annual Report on SPLUMA compliance monitoring reports			Baseline 1				-			_		Q3 1 0	Actual	Q4 0 0		DEPT Regional Planning and	RESP PERSON Acting Executive Manager Regional Planning & Re-	OVERSIGHT MMC: Regional Re-
Municipality	Planning Level	Planning Statement	Number of SPLUMA conpliance	Annual Report on SPLUMA	Target	Number	Baseline 1				-	0		0		Q3 1 0	Actual 1	0		DEPT	RESP PERSON Acting Executive Manager	OVERSIGHT

Regional Sub C	Output - Region	nally Integrated Spatial Development Fran	mework																			
																				Ad	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 A	ctual	DEPT	RESP PERSON	OVERSIGHT
		Review of West Rand Spatial	Number of Spatial Development	Council Resolution and Approved	Target	Number	New target	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Regional Planning and	Acting Executive Manager	MMC: Regional Re-
WRDM	Output	Development Framework	Framework approved	Spatial Development Framework Document	Capital	N/A						0		0		0		0		Re-Industrialisation	Regional Planning & Re- Industrialization	Industrialisation
				Booming	Operating	Opex						0		0		0		0			inddothalEdion	
Regional Sub C	Output - Implem	nentation of SPLUMA Regulatory Framev	vork																			
																				Ad	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 A	ctual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Operations of District Planning Tribunal	Number of monitoring reports on operations and functioning of West Rand District Municipal Planning Tribunal	Quarterly Reports on monitoring of oeperations and functioning of West Rand District Municipal Planning Tribunal	Target	Number	New target	4	3	No applications were adjudicated due to a delay in the operationalisation of the DMPT		1	1	1	0	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A						0		0		0		0				
ı					Operating	Opex						0		0		0		0				

				Wes	t Rand D	istrict M	unicipali	ty SDBI	ANNUA	L PLAN (20	21 / 2022)											
SDBIP																						
NDP Chapter			NDP Chapter 10: Promoting health (C	010)																		
National Outco	me		2. A long and healthy life for all (O10)																			
Back to Basics			1. Put people and their concerns first	- listen & communicate (O10)																		
Provincial 10 P	illars		3. Accelerating transformation 4. Mod	ernisation of the public service and the sta	ate (O10)																	
Strategic Goals	s		Health & Social Development: Long a	nd healthy life for all socially integrated cor	mmunities (10))																
Key Performan	nce Area		KPA 1: Basic Service Delivery (10)																			
Regional Outco	ome - Outcome 10: Hea	thy and united social cohesive	e communities																			
																				Admini	istrative	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 Ac	tual	DEPT	RESP PERSON	OVERSIGHT
		Social Cohesion promoted			Target	Number	8	8	8	N/A	N/A	2	2	2	2	2	2	2	2			
WRDM	Outcome	through unity in diversity	Number of Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		events	1 .0		Operating	Opex						0		0		0		0				
Regional Outpu	ut - Establish a Socially	Cohesive West Rand Commu	inity																			
																				Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 A	Actual	Q4 Ac	tual	DEPT	RESP PERSON	OVERSIGHT
		Social Cohesion promoted		B	Target	Number	16	16	16	N/A	N/A	4	4	2	2	6	6	4	4		.	
WRDM	Output	through unity in diversity	Number of social cohesion programmes implemented	Programme, implementation plan, Attendance Register, Narrative report	Capital	N/A						0		0		0		0		Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
		events	. •	•	Operating	Opex						0		0		0		0				,

				Wes	t Rand D	District M	lunicipal	ity SDBI	P ANNUA	L PLAN (2	021 / 2022)										
SDBIP																					
NDP Chapter			NDP Chapter 3: Economy and Employment (O1	1)																	
National Outco	ome		4. Decent employment through inclusive econom	nic growth (O11)																	
Back to Basic	:s		1. Put People & Their Concerns First : Listen an	d Communicate (O11)																	
Provincial 10 I	Pillars		3. Accelerating social transformation 4. Transfor	mation of the State and governance (O1	1)																
Strategic Goal	ıls		Regional planning and economic goal (11)																		
Key Performa	nce Area		KPA 3: Local Economic Development (11)																		
Regional Outo	come - Outco	me 11: Reduced Unemployment																			
																			Adr	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2 A	ctual Q	3 Actua	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1 1	1	1	1			
WRDM	Outcome	Facilitation of initiatives to reduce unemployment	Number of reports on employment initiatives created	Quarterly reports on employment initiatives created	Capital	N/A						0		0	C		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex						0		0	C		0				
Regional Outp	out - Promote	Job Creation Initiatives																			
																			Adr	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2 A	ctual Q	3 Actua	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	1	1 0	0	0	0		Acting Executive Manager	
WRDM	Output	Promote Job Creation Initiatives	Workshop held on local youth employment initiatives	Workshop report 2. Attendance register	Capital	N/A						0		0	C		0		Regional Planning and Re-Industrialisation	Regional Planning & Re-	MMC: Regional Re- Industrialisation
				Ů	Operating	Opex						0		0	C		0			Industrialization	
Regional Sub	Output - Expa	and community Employment Initiatives	s (WRDM)																		
																			Adr	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2 A	ctual Q	3 Actua	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number of controls and other 175040	Overdants are not an explored of	Target	Number	4	4	4	N/A	N/A	1	1	1	1 1	1	1	1			MMC: Desired De
WRDM	Sub Output	Expand Community Works Programme	Number of quarterly evaluations of EPWP conducted	Quarterly report on evaluations of EPWP	Capital	N/A						0		0	C		0		Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re- Industrialisation
					Operating	Opex						0		0	C		0				

					West Ra	nd Dist	rict Mun	icipality	SDBIP A	NNUAL PL	AN (2021 / 2022)											
SDBIP			T																			
NDP Chapter			NDP Chapter 3: Economy and Employme																			
National Outco	ome		 Decent employment through inclusive E 																			
Back to Basics	3		Deliver Municipal Services to Right Qua	ality & Standard (O12)																		
Provincial 10 P	Pillars		Radical Economic transformation 3. Acceptable	celerating social transformation (O12)																		
Strategic Goals	s		Regional planning and economic goal (12))																		
Key Performan	nce Area		KPA 3: Local Economic Development (12))																		
Regional Outco	ome - Outcome	e 12: Economic Development																				
		l										П		П		П		П		Adr	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	01	Actual	02	Actual	03	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
municipanty	Lovei	r laining Statement	illucator	Lyidence		Number	4	4	4	N/A	N/A	4	4	1	4	4	Actual	4	Actual			OVERGIGITI
		To facilitate an environment	Number (4) of reports on implementation	Report on implementation of economic	Target		4	4	4		1671	÷	- 1			H		H	_	Office of the Municipal		
WRDM	Outcome	conducive to Economic Development	of Economic development programmes	development programmes	Capital	N/A						0		0		0		0		Manager	Municipal Manager	Executive Mayor WRDI
		Development			Operating	Opex						0		0		0		0				
Regional Outpu	ut - Establishm	nent of Special Economic Zon	e																		-	
	Planning							Annual	Annual											Adr	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 .	Actual	DEPT	RESP PERSON	OVERSIGHT
						Month	Name dans and	4		NI/A	N/A	1,1	-		1		_	7	1			
WD=		Facilitate economic growth through the establishment of	Number (4) of reports on the	Progress reports on the Establishment of	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	Ľ	1	1	1		l	MMC: Regional Re-
WRDM	Output	the West Rand Special	establishment of the West Rand Special Economic Zone	the Special Economic Zone	Capital	N/A						0		0		0		0		Re-Industrialisation	Manager Re-Industrialisation	Industrialisation
		Economic Zone (SEZ)	Economic Zone		Operating	Opex						0		0		0		0				
Regional Outpu	ut - Private par	rtnership projects									<u> </u>											
		T										ТТ		П		П		П		Adr	ministrative	Political
	Planning	DI	1. 1	- · · · · · ·				Annual	Annual	Variance	Improvement plan		Actual		Actual	03		١.,		DEPT	RESP PERSON	
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	variance	improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 .	Actual	DEFI	REST FERSON	OVERSIGHT
		Facilitate economic growth	Number (4) of reports on the	Quarterly progress reports on	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Output	through Private partnership	Implementation of Bokamoso Ba Rona	implementations of Bokamoso Ba Rona	Capital	N/A						0		0		٥		0		Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-
		projects	Initiative	Initiative	_							-		ب							_	Industrialisation
					Operating	Opex						0		0		0		0				
		Facilitate economic growth		Quarterly progress reports on the	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Output	through Private partnership	Number (4) of reports on implementation of the West Rand Mega Park	implementation of the West Rand Mega	Capital	N/A						_		٥		٥		0		Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re- Industrialisation
		projects	of the West Karld Wega Fark	Park	_							-		0								muustrialisation
					Operating	Opex						0		0		0		0				
		Facilitate economic growth		Quarterly progress reports on the	Target	Number	New target	4	4	N/A	N/M	1	1	1	1	1	1	1	1			
WRDM	Output	through Private partnership	Number (4) of reports on the progress of the West Rand Academy	implementation of the West Rand	Capital	N/A						0		0		0		0		Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re- Industrialisation
		projects	the West Kand Academy	Academy								0		0		0		0				muustilalisation
			L		Operating	Opex		L				0		U		U		0				
Regional Outpu	ut - Tourism gr	rowth																				
	Planning							Annual	Annual												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 .	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	New target	4	4	N/A	N/A	1	1	1	1	$_{1}$	1	1	1			
WRDM	Output	Promotion of Tourism Growth	Number (4) of reports on the Development of the Krugersdorp Game	Quarterly progress reports on the development of Krugersdorp Game			gov	<u> </u>	-			H	-	H	-	H	-	H		Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-
TTINDINI	Output	in the Region	Reserve	Reserve	Capital	N/A						0		0		0		0		1.0-middamanadUl1	wanager Ne-maaamaisation	Industrialisation
					Operating	Opex						0		0		0		0				
					Target	Number	New target	4	4	N/A	N/A	\prod_{1}	1	I_1I	1	I_1I	1	1	1			
WRDM	Output	Promotion of Tourism Growth	Number (4) of reports on the Donaldson	Quarterly reports on the visitors to the			gov	<u> </u>				₽		H		H		H		Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-
	Guipui	in the Region	Dam visitor statistics	Donaldson Dam	Capital	N/A						0		0		0		0		Industrialisation	agor ito maaamaalation	Industrialisation
					Operating	Opex						0		0		0		0				
					Target	Number	New target	4	4	N/A	N/A	1	1	₁ T	1	1 I	1	1	1			
WRDM	Output	Promotion of Tourism Growth	Number (4) of reports on the	Quarterly progress reports on the								₩				H		⊢	_	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-
	- upur	in the Region	Performance of the Tourism Associations	performance of the Tourism Associations	Capital	N/A						0		Ü		0		U			ga	Industrialisation
		<u> </u>			Operating	Opex						0		0		0		0				
Regional Sub C	Output - Farme	er Support Initiatives																				
	Planning							Annual	Annual			П				П				Adr	ministrative	Political
	Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Target	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
Municipality		y						4	4	N/A	N/A	11	-1	1	1	1	-1	1	1			
Municipality																						
	Sub Outo:	Facilitate and coordinate	Number (4) of reports on Farmers	Quarterly reports on farmers supported	Target	Number	4	-	4	IN/A	IN/A	+		H		,		,		Do Industrialisation	Managar Ba Industriali	MMC: Regional Re-
Municipality WRDM	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Number (4) of reports on Farmers Support	Quarterly reports on farmers supported with tractors	Capital Operating	Number N/A Opex	4	4	4	IVA	IVA	0		0	-	0		0		Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re- Industrialisation

						Wes	t Rand D	istrict Mi	unicinali	ty SDBIP ANNUAL PLAN (2	2021 / 2022 \											
SDBIP						1103	r rana b	ioti iot ivi	amorpan	J ODDI ANIOAL I LAN (LOLI / LOLL /											
NDP Chapter			NDP Chapter 14: Promoting accountal	hility and fighting corruption (713)																	
National Outco	me		A responsive, accountable, effective			13)																
Back to Basics			Good Governance & Sound Adminis		ii oyoloiii (O i	.0,																
Provincial 10 P			Transformation of the State and gov	, ,																		
Strategic Goals			Business Excellence within the Wes	, ,																		
Key Performan			KPA 4:Â Municipal Financial Viability a																			
		13: Robust Financial Administration	KFA 4.A Municipal Financial Viability a	iliu Managemeni (13)																		
regional outo		To reput i manora Paninistration					I	I	I			Т		1	1	Т	1	1	1	1	Administrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actua	al Q2	_	_	_	_	Actua	I DEPT	RESP PERSON	OVERSIGHT
			Number (1) of reports on regional	Reports on regional audit	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	- 1	0	0	Office of the Muni	ningl	
WRDM	Outcome	Robust Financial Administration	audit status compiled and submitted to MayCom/Council	status	Capital	N/A						0		0		0		0		Office of the Muni Manager	Municipal Manager	Executive Mayor WRDM
			to waycom/council		Operating	Opex						0		0		0		0				
Regional Outpu	ut - Effective an	d Efficient Supply Chain Managemer	nt																			
	Planning							Annual	Annual												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	al Q2	2 Actu	ual Q	3 Actu	al Q4	Actua	I DEPT	RESP PERSON	OVERSIGHT
		5"			Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0			
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		Financial Service	es Chief Financial Officer	MMC: Finance
			•		Operating	Opex						0		0	_	0	_	0				
Regional Sub C	Output - Compil	ation and Delivery against the Procu	rement Plan																			
	Planning							Annual	Annual												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	al Q2	2 Actu	ual Q	3 Actu	al Q4	Actua	I DEPT	RESP PERSON	OVERSIGHT
			Number (1) of reports on the	progress report on	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1			
WRDM	Sub Output	Delivery against the Procurement Plan	implementation of the procurement	procurement plan	Capital	N/A						0		0	_	0	_	0		Supply Chain Management	Manager Supply Chain Management	MMC: Finance
			plan	implementation	Operating	Opex						0		0	_	0		0				
					Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0			
WRDM	Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Capital	N/A						0		0	1	0		0		Supply Chain Management	Manager Supply Chain Management	MMC: Finance
		F		-,	Operating	Opex						0		0		0		0				
				Q1-Q4: Quarterly report on	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	implementation of	Capital	N/A						0		0		0		0		Supply Chain Management	Manager Supply Chain Management	MMC: Finance
		production plan	implementation of productions plan	procurement plan	Operating	Opex						0		0		0		0		Wanagarian	managaman	
Regional Activi	ity - Effective lo	gistics management (WRDM)											_									
	Planning							Annual	Annual												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	al Q2	2 Actu	ual Q	3 Actu	al Q4	Actua	I DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Capital	N/A						0		0		0		0		Supply Chain Management	Manager Supply Chain Management	MMC: Finance
				Kaport	Operating	N/A						0		0		0		0		Wanagement	Mariagoriiorit	
Regional Activi	ity - EME or QS	E empowerment through preferential	procurement (WRDM)																			
	Planning							Annual	Annual												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	al Q2	2 Actu	ual Q	3 Actu	al Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of at least the municipality procurement plan is	Q4: SCM Qrtly Report indicating 30% of procurement of EME and	Target	Percentage	24	30	100	Most of awards were awarded to EME and QSE being companies with a turnover less than R50m. This will go	N/A	0	0	0	0	o	0	30	100	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
			sourced from EME and QSE	QSE	Capital	N/A				a long way to help SMME's to grow		0		0	4	0		0	1			
					Operating	N/A						0		0		0		0	1			

Regional Activi	ty - Local Empo	owerment through Township Revitalis	sation (WRDM)																			
	Planning							Annual	Annual												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Local Empowerment through	Percentage (12) of RFQ awarded to	Annual SCM report indicating 12% of RFQs	Target	Percentage	11	12	0	The procurement was advertised and the SCM do not have control over who is submitting a quotation, RFQ's adverts are open for the RSA and	The LED strategies to be reviewed to include workshop awareness to companies in the region in	0	0	0	0	0	0	12	0	Supply Chain	Manager Supply Chain	MMC: Finance
WINDIW	Activity	Township Revitalisation	Township service providers	awarded to Township Service Providers	Capital	N/A				everybody can submit quotation, Regulations prohibit to advert only in	order to assist with compliance of SCM	0		0		0		0		Management	Management	WING. I Hallos
					Operating	N/A				the WR Region	processes	0		0		0		0		1		
Regional Sub C	Output - Compli	ance to Supply Chain Management P	olicy and Processes	<u> </u>		<u> </u>					<u> </u>			<u> </u>			<u> </u>	_		<u> </u>		
	Planning							Annual	Annual											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
		Constitution to Constitution	Percentage (100) of Tenders awarded	Q1-Q4: SCM Qrt Report	Target	Percentage	50	100	100	N/A	N/A	100	100	100	100	100	100	100	100	Const. Ohele	Manager Const. Obsis	
WRDM	Sub Output	Compliance to Supply Chain Management processes	within 90 working days after the closing date	indicating tenders awarded within 90 days	Capital	N/A						0		0		0		0		Supply Chain Management	Manager Supply Chain Management	MMC: Finance
			closing date	within 90 days	Operating	Opex						0		0		0		0				
			Number (4) of SCM compliance	Q1-Q4: SCM Compliance	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	- 1	Supply Chain	Manager Supply Chain	
WRDM	Sub Output	Supply Chain Legislative Compliance	checklist completed.	Check List	Capital	N/A						0		0		0		0		Management	Management	MMC: Finance
					Operating	Opex						0		0		0		0				
		Compliance to Supply Chain	Annual review of Supply Chain	Q1: Supply Chain Policy	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Supply Chain	Manager Supply Chain	
WRDM	Sub Output	Management policy and Regulations	Management Policy	and MayCom/Council Resolution	Capital	N/A						0		0		0		0		Management	Management Management	MMC: Finance
				, robolation	Operating	Opex						0		0		0		0		1		
Regional Sub C	Output - Contrac	ct Management		_							1			_							,	
	Planning							Annual	Annual												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actua	I DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Report on	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Supply Chain	Manager Supply Chain	
WRDM	Sub Output	Contract Management	effective contract management	Contract Management	Capital	N/A						0		0		0		0		Management	Management	MMC: Finance
	. =# .: .			<u> </u>	Operating	Opex						0		0		0		0				
Regional Outpu	it - Effective As	sset Management		1	ı	ı	1	1	ı		ı			1		1	1			1	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	02	Actual	Q3	Actual	04	Actua	DEPT	RESP PERSON	OVERSIGHT
Municipality	Levei	Planning Statement	indicator	Evidence	Target	Number	4	2	Actual 2	N/A	N/A	0	0	QZ	1	0	Actual	4	Actua	J 52.11	NEOI I ENGON	OVERSIGHT
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on		Capital	N/A	-	- 2		IVA	N/A	0	U	0	_	0	U	0	Ė	Financial Services	Chief Financial Officer	MMC: Finance
WILD.	Output	Encoure / God: Management	effective asset management	asset management policy	Operating	Opex						0		0		0		0		T III CALL COLVICOS	Ond I maiota onio	MINO. I Mario
Regional Outpu	ıt - Effective Fle	eet Management		<u> </u>	Operating	Орех					<u> </u>	Ů		Ů		Ü	<u> </u>	Ů		1		
regional outpe		oct munugement												1		T	I			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	Actua	DEPT	RESP PERSON	OVERSIGHT
		,g			Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1			
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on	Reports on implementation	Capital	N/A						0		0		0		0		Financial Services	Chief Financial Officer	MMC: Finance
		•	effective Fleet management	of fleet management policy	Operating	Opex						0		0		0		0				
Regional Outpu	ıt - Ensure Effic	cient Budget Management within Wes	t Rand Region		,									<u> </u>		_		_				
		J						Annual	Annual					T		П				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	Actua	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	100	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council		Capital	N/A						0		0	Ì	0	Ì	0		Financial Services	Chief Financial Officer	MMC: Finance
		within west Adia Region	Topos a auditimou io Mayoutiroouncii	yourroundi resolution	Operating	Opex	1	1				0		0	Ī	0		0		7		
Regional Sub C	Output - Compli	ance with mSCOA		•																		
	Planning							Annual	Annual											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Annual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
				Reports on compliance	Target	Number	100	1	1	N/A	N/A	0	0	0	0	0	0	1	1			
			Number (1) of reports on compliance	with mSCOA			.00	<u> </u>	<u> </u>			Ě	Ě	Ť	Ě	Ť	Ě	H	Ė	Budget, Treasury &	Manager: Budget, Treasury and	
WRDM	Sub Output	Compliance with mSCOA	with mSCOA implementation submitted to MayCom/Council	implementation 2. MayCom/Council	Capital	N/A						0		0		0		0		Asset Management	Asset Management	MMC: Finance
				Resolution	Operating	Opex						0		0		0		0				
											ļ			-		-		ш		ļ		

Regional Sub (Outnut - Credible	e and Accurate Budgeting																				
regional oub (and Accurate Budgeting												Т	1	Т		1		I A	dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		3					4	4	1	N/A	N/A	٥.	0	0	0	0	0	1	1			
			Number (1) of budget document	Annual budget,	Target	Number	1	'	1	N/A	N/A	U	U	U	U	U	U	Ľ		Dodget Terror	Manager Dudget Tarrey	
WRDM	Sub Output	Credible and Accurate Budgeting	tabled and adopted in MayCom/Council	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
			wayconiicouncii	budget	Operating	Opex						0		0		0		0		1		
					Target	Number	1	-1	1	N/A	N/A	1	-1	0	0	0	0	0	0			
			Number (1) of budget process plan	 Budget process plan 2. MayCom/Council 			<u> </u>			160	IVA	Ė	-	÷	Ů	٠.	-		Ů	Budget, Treasury &	Manager: Budget, Treasury and	
WRDM	Sub Output	Budget process plan	submitted to MayCom/Council by 31 August	Resolution approving the budget & IDP process plan	Capital	N/A						0		0		0		0		Asset Management	Asset Management	MMC: Finance
				budget a Ibi process plan	Operating	Opex						0		0		0		0				
Regional Outp	ut - Financial Pe	rformance and Administration																				
	Planning							Annual	Annual												dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	3	3	3	N/A	N/A	3	3	0	0	0	0	0	0			
			Number (3) of annual financial	 WRDM, WRDA and Group Annual Financial 										+	 	+				-		
WRDM	Output	Clean Audit: Financial Performance	statements submitted to the Auditor general by 31 Aug (WRDM and	Statements 2. Proof of submission to the Auditor	Capital	N/A						0		0		0		0		Financial Services	Chief Financial Officer	MMC: Finance
			WRDA) and 30 Sep (Group)	General General											t					1		
					Operating	Opex						0		0		0		0				
Regional Sub (Output - Bad Del	ots Written off																•		•		
	Planning							Annual	Annual												dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of debtors age analysis		Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Budget, Treasury &	Manager: Budget, Treasury and	
WRDM	Sub Output	Bad Debts Written off	included in Sec 71 reports	Debtors age analysis report	Capital	N/A						0		0	_	0		0		Asset Management	Asset Management	MMC: Finance
					Operating	Opex						0		0	<u> </u>	0		0		<u> </u>		
Regional Sub (Output - Ensure	Efficient Expenditure Management v	vitnin West Kand Region					1						1	T	1	1	Г		1 .	dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	01	Actua	l Q2	Actua	I Q3	Actual	04	Actual	DEPT	RESP PERSON	OVERSIGHT
municipanty	LOVOI	r lanning Statement	indicator	Lvidelice	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			OVERSION
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis	Capital	N/A						0	Ė	0	Ė	0		0		Expenditure Management	Manager: Expenditure	MMC: Finance
			creditors	report	Operating	Opex						0		0		0		0		wanagement	Management	
Regional Sub (Output - Financia	al Capability Maturity (WRDM)																				
	Planning							Annual	Annual											A	dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of reports compiled on	Reviewed financial	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Budget, Treasury &	Manager: Budget, Treasury and	
WRDM	Sub Output	Financial Capability Maturity	financial capability maturity	capability maturity model	Capital	N/A						0		0		0		0		Asset Management	Asset Management	MMC: Finance
					Operating	Opex						0		0	<u> </u>	0	<u> </u>	0				
Regional Sub (Output - Financia	al Controls and Reporting		1			1							1	1	1	1	Г	_	1	des les laterations	D-IIIII
Municipality	Planning	Dianning Statement	Indicator	Evidence	Tuna	UOM	Baseline	Annual	Annual Actual	Variance	Improvement plan	01	Actua	1 02	Actua	1 03	Actual	04	Actual	DEPT	dministrative RESP PERSON	Political OVERSIGHT
manicipality	Level	Planning Statement		Evidence	Type			Target				Q:				- W3		· ·				OVERSIGHT
WDDM	0.4.0.44	Figure 1st Controls and Deposits	Number (12) of Sec 71 reports compiled and submitted to Mayor,	Section 71 report 2. Proof of submission to	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	Budget, Treasury &	Manager: Budget, Treasury and	MAG. Flanner
WRDM	Sub Output	Financial Controls and Reporting	National Treasury and Provincial	Mayor, National Treasury	Capital	N/A						0		0		0		0		Asset Management	Asset Management	MMC: Finance
			Treasury	and Provincial Treasury	Operating	Opex						0		0		0		0				
	0.16		Number (12) of monthly reconciliation	Monthly reports on recon of	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	Budget, Treasury &	Manager: Budget, Treasury and	
WRDM	Sub Output	Financial Accounting Controls	key control accounts reports compiled	key control accounts	Capital	N/A						0		0	-	0		0	-	Asset Management	Asset Management	MMC: Finance
Danianal O. L.					Operating	Opex						0		0	_	0		0	_	L		
Regional Sub (entation of cost containment measur	es												1					1	dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actua	02	Actua	l Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
amorpulty	20.00	. idining oldcinont	maloutor	Lilacilos	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1			07E
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Capital	N/A				•		0		0		0		0		Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
		measures	Containment measures	IIIdaulio	Operating	Opex						0		0	1	0		0		, Jook Managerillerit	Asset Management	

					West R	and Distri	ct Munic	ipality S	SDBIP A	NNUAL PLAN	l (2021 / 2022	2)										
SDBIP																						
NDP Chapter			NDP Chapter 13: Building a capable state (O1	14)																		
National Outco	me		9. A responsive, accountable, effective and ef	ficient local government system (O14)																	
Back to Basics	1		3. Good Governance & Sound Administration	(O14)																		
Provincial 10 F	illars		1. Radical economic transformation 2. Decision	e spatial transformation 3. Accel	erating socia	al transformati	on (O14)															
Strategic Goal	s		5. Business Excellence within the West Rand	Region (14)																		
Key Performan	ice Area		KPA 2 : Municipal Institutional Development a	nd Transformation (14)																		
Regional Outc	ome - Outcome 1	4: Institutional Planning and Tr	ansformation																			
																				Admin	istrative	Political
					_			Annual	Annual	Variance	Improvement plan	l	Actual	l	Actual					DEPT	RESP PERSON	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual			Q1				Q3	Actual	Q4	Actual	DEFI	REST PERSON	OVERSIGHT
		Institutional Planning and	Number (1) of the Final Annual Report	Annual Report with all	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Office of the Municipal		Executive Mayor
WRDM	Outcome	Transformation	2020/21 compiled.	annexures.	Capital	N/A						0		0		0		0		Manager	Municipal Manager	WRDM
	ļ				Operating	Opex					<u> </u>	0	<u> </u>	0		0		0				
Regional Outp	ut - Efficient Deli	very of Corporate Support Serv	ices							1					_					ı	,	
											Improvement									Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	01	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
wancipality	r laining Level	riaming otatement	illulcator	Lyluchice	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			OVERGIGITI
WRDM	Output	Efficient Corporate Support	Number (4) of departmental reports for	Signed quarterly Report on	Capital	N/A	-		-	1673	167	0	 	0		0	- '	0	<u> </u>	Corporate Services	Executive Manager:	MMC: Corporate
WKDW	Output	Services	corporate support services compiled	corporate support services	_							0		-		0		_		Corporate Services	Corporate Services	Services
					Operating	Opex				<u> </u>	<u> </u>	0		0		0		0	<u> </u>			
Regional Sub (Jutput - Committ	tee Services and Corporate Adn	ninistration			1	1					1	1									
											Improvement									Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
	,g				Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates on the	1. Maycom/Council Resolution	Capital	N/A			-	1975	167	0	 '	0	· ·	0		0	<u> </u>	Administration	Manager Administration	MMC: Corporate
WINDIN	oub output	Committee Oct vices	Maycom/Council Resolution register	register	-						ł	0	1	0		0		0		Administration	Wallager Administration	Services
					Operating	Opex						0		+		<u> </u>		0				
		Effective management of	Percentage (100) of minutes submitted to	1. Copy of Minutes 2. Proof of	Target	Percentage	50	100	100	N/A	N/A	0	0	0	0	100	100	100	100			MMC: Corporate
WRDM	Sub Output	committee services	relevant chairperson(s) within (5) working days	submission	Capital	N/A						0		0		0		0		Administration	Manager Administration	Services
			,		Operating	Opex					<u> </u>	0	<u> </u>	0		0		0	<u> </u>			
Regional Sub (Output - Efficient	Legal Services																		1	1	
								l			Immeniament									Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	01	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
mamorpanty	. idining 2010.	r laming otatomone	maiouto	Evidence		00		ru. got	riotaai			<u> </u>										012.10.0.11
			Percentage (100) of legal agreements	Quarterly Logal recognition	Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100			MMC: Corporate
WRDM	Sub Output	Effective Legal Services	perused within 14 working days	Quarterly Legal responsive register	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	Services
				-	Operating	Opex					1	0	1	0		0		0				
Regional Sub (Output - Facilities	s Management			.,			<u> </u>							<u> </u>							
					1		1	1	1		1	T			ı	П			ı	Admin	istrative	Political
								Annual	Annual		Improvement									Admini	istrative .	1 Ontical
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on facilities		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Facilities Management	management submitted to HOD Corporate	Signed quarterly report on Facilities management	Capital	N/A						0		0		0		0		Administration	Manager Administration	MMC: Corporate Services
			Services	r acilities management	Operating	Opex						0		0		0		0		1		Get vices
Regional Sub (Output - ICT Serv	rices										_						_				
	,											T	1							Admin	istrative	Political
								Annual	Annual		Improvement											. Ctioui
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	N/A	N/A	1	1	1	1	1	1	1	1	Information	Manager Information	
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services	Signed quarterly report on ICT Services	Capital	N/A						0		0		0		0		Communication	Communication	MMC: Corporate Services
				OCI VICES	Operating	Opex						0	i	0		0		0		Technology (ICT)	Technology	OCI VICES
						<u> </u>												-				

Regional Sub	Output - Records	s and Archive Management																				
																				Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actua	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Records and Archive	Number (4) of reports compiled on records	1. Signed quarterly report on	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			MMC: Corporate
WRDM	Sub Output	Management	and archive management	Records and Archive management	Capital	N/A						0		0		0		0		Administration	Manager Administration	Services
				v	Operating	Opex	4	4	4	N/A	N/A	1	.	0	_	0		0				
WRDM	Sub Output	Compliance with the Archives	Number (4) of reports on compliance with	Signed Report on compliance	Target Capital	Number N/A	4	4	4	N/A	N/A	0	1	0	1	0	1	0	1	Administration	Manager Administration	MMC: Corporate
WINDW	Oub Output	Framework	the archives framework	with archives framework	Operating	Opex						0		0		0		0		Administration	Wanager Administration	Services
egional Sub	Output - Status of	of Council year calendars			Operating	Орех					L	, ,		Ů		Ů		Ů				
		1																		Admini	istrative	Political
	Diameter I and	Diameter Oratement	In diameter	Politica	Ŧ	иом	Decellor.	Annual	Annual	Variance	Improvement plan	01	Actua	Q2	Actual		A1	Q4	A	DEPT	RESP PERSON	OVERSIONE
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	Number	Baseline	Target	Actual	N/A	N/A	0	Actua 0	Q2	Actual	Q3	Actual 0	Q4	Actual	DEFI	RESF FERSON	OVERSIGHT
WRDM	Sub Output	Provide status on development	Number (1) of council year calendar	1. Maycom/Council year	Target Capital	N/A			'	IN/A	IN/A	0	U	0	-	0	U	0	U	Administration	Manager Administration	MMC: Corporate
WINDIN	Oub Output	of Council year calendars	developed	calendar	Operating	N/A						0		0		0		0		Administration	Wanager Administration	Services
egional Outn	ut - Regional Ins	stitutional Planning and Perform	ance Management		Operating	INA	<u>. </u>			<u> </u>	L	0		-		ب		0			<u> </u>	
ogionai outp	Tax regional mo							1	1	1	1									Admini	istrative	Political
								Annual	Annual		Improvement											
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	plan	Q1	Actua	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Clean Audit: Number Financial	Number (1) of Mid-term performance	Mid-Term performance	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and	Manager Regional	Executive Mayor
WRDM	Output	Performance (Pre Determined Objectives)	assessment done	assessment report	Capital	N/A						0		0		0		0		Performance Management	Planning & Performance Management	WRDM
		,			Operating	N/A	-					0	.	0	-	0		0				
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined	Number (4) of Predetermined Objectives	Predetermined Objectives	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and	Manager Regional Planning & Performance	Executive Mayor
WKDIM	Output	Objectives)	Report compiled	Report	Capital	N/A						Ľ	-	0		Ů		ŭ		Performance Management	Management	WRDM '
					Operating	Opex Number	1	1	1	N/A	N/A	0	0	0	-	0	0	0	0		_	
WRDM	Output	Regional Institutional	Number (1) of Annual Report submitted to	Annual Report, Proof of submission and	Target Capital	Number N/A	-	1	1	N/A	N/A	0	U	1	1	0	0	0	0	Regional Planning and	Manager Regional Planning & Performance	Executive Mayor
WINDIN	Output	Performance Index	Maycom/Council and AGSA by end August	Maycom/Council Resolution	Operating	Opex						0		0		0		0		Performance Management	Management	WRDM
Regional Sub	Output - IDP and	SDBIP Implementation			Operating	Орол					<u> </u>	Ů	<u>. </u>	ů		Ľ		Ů				
		1																		Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actua	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Regional Planning and	Manager Regional	Executive Mayor
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed	IDP Framework				1								0		0		Performance Management	Planning & Performance	
					Capital	N/A						0	<u> </u>	U		Ů		U		r enormance management		WRDM
					Operating	Opex						0		0		0		0		renormance management	Management	WRDM
WDDM	0.1.0.1	Coordinate Sector engagement		Q3: Agenda, Attendance	Operating Target	Opex Number	1	1	1	N/A	N/A	0	0	0	1	0	0	0	0		Management Manager Regional	
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental	Operating Target Capital	Opex Number N/A	1	1	1	N/A	N/A	0	0	0 1 0	1	0 0	0	0	0	Regional Planning and Performance Management	Management Manager Regional Planning & Performance	Executive Mayor WRDM
		meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance	Operating Target	Opex Number	1	1	1	N/A	N/A	0	0	0 1 0 0	1	0	0	0	0	Regional Planning and	Management Manager Regional	Executive Mayor
			Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental	Operating Target Capital	Opex Number N/A	1	1	1	N/A	N/A	0	0	0 1 0 0	1	0 0	0	0	0	Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management	Executive Mayor WRDM
		meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental	Operating Target Capital	Opex Number N/A	1	1 Annual	1 Annual		Improvement	0		0 1 0 0	1	0 0	0	0	0	Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management	Executive Mayor
egional Sub	Output - Regiona	meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental	Operating Target Capital	Opex Number N/A	1 Baseline	1 Annual Target	1 Annual Actual	N/A Variance		0	O	0 1 0 0	1 Actual	0 0	0 Actual	0	0 Actual	Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management	Executive Mayor WRDM
egional Sub	Output - Regiona	meeting al Integrated Planning and Perfo Planning Statement	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental presentations (WRDM)	Operating Target Capital Operating	Opex Number N/A Opex	1 Baseline				Improvement	0 0 0 0		0	1 Actual	0 0 0		0 0 0	0 Actual	Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management strative RESP PERSON	Executive Mayor WRDM Political
egional Sub	Output - Regiona	meeting al Integrated Planning and Perfo	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and	Operating Target Capital Operating Type Target	Opex Number N/A Opex UOM Number		Target	Actual	Variance	Improvement plan	0 0 0 0	Actua	0		0 0 0	Actual	0 0 0 0		Regional Planning and Performance Management Admini DEPT Regional Planning and	Management Manager Regional Planning & Performance Management	Executive Mayor WRDM Political OVERSIGHT Executive Mayor
egional Sub	Output - Regiona	meeting al Integrated Planning and Perfo Planning Statement Robust Regional Integrated	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental presentations (WRDM)	Operating Target Capital Operating Type Target Capital	Opex Number N/A Opex UOM Number		Target	Actual	Variance	Improvement plan	0 0 0 0 0	Actua	0		0 0 0	Actual	0 0 0 0		Regional Planning and Performance Management Admini	Management Manager Regional Planning & Performance Management istrative RESP PERSON Manager Regional	Executive Mayor WRDM Political OVERSIGHT
egional Sub Municipality	Output - Regiona	meeting al Integrated Planning and Perfo Planning Statement Robust Regional Integrated Planning and Performance	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and	Operating Target Capital Operating Type Target Capital Operating	Opex Number N/A Opex UOM Number N/A Opex	2	Target 2	Actual 2	Variance N/A	Improvement plan	0 0 0 0 Q1 0	Actua 0	0 Q2 0 0	0	0 0 0 0 0 Q3 0	Actual	0 0 0 0	2	Regional Planning and Performance Management Admini DEPT Regional Planning and	Management Manager Regional Planning & Performance Management Strative RESP PERSON Manager Regional Planning & Performance	Executive Mayor WRDM Political OVERSIGHT Executive Mayor
egional Sub Municipality WRDM	Output - Regiona Planning Level Sub Output	Planning Statement Robust Regional Integrated Planning and Performance Management	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and SDBIP approved by Mayor	Operating Target Capital Operating Type Target Capital Operating Target Capital Operating	Opex Number N/A Opex UOM Number N/A Opex N/A Opex Number		Target	Actual	Variance	Improvement plan	0 0 0 0 0	Actua	0		0 0 0	Actual	0 0 0 0		Regional Planning and Performance Management Admini DEPT Regional Planning and	Management Manager Regional Planning & Performance Management Istrative RESP PERSON Manager Regional Planning & Performance Management Manager Regional	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor
egional Sub	Output - Regiona	meeting al Integrated Planning and Perfo Planning Statement Robust Regional Integrated Planning and Performance	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to Maycom/ Council	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and SDBIP approved by Mayor	Operating Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital	Opex Number N/A Opex UOM Number N/A Opex N/A Opex Number N/A	2	Target 2	Actual 2	Variance N/A	Improvement plan	0 0 0 0 0 0 0 0 0 0 0	Actua 0	0 Q2 0 0	0	0 0 0 0 0 0 0 0 0	Actual	0 0 0 0 0 Q4 2 0 0	2	Regional Planning and Performance Management Admini DEPT Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management Strative RESP PERSON Manager Regional Planning & Performance Management	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM
egional Sub Municipality WRDM	Output - Regiona Planning Level Sub Output	Planning Statement Robust Regional Integrated Planning and Performance Management Performance management	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to Maycom/ Council	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and SDBIP approved by Mayor	Operating Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating	Opex Number N/A Opex UOM Number N/A Opex Number N/A Opex Number N/A Opex	1	Target 2 1	Actual 2	Variance N/A N/A	Improvement plan N/A N/A	Q1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 Q2 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0	Actual 0	0 0 0 0 0 2 2 0 0 0	0	Regional Planning and Performance Management Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management Interest Responsion of the Person of	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor
wrdm	Output - Regions Planning Level Sub Output Sub Output	Planning Statement Robust Regional Integrated Planning and Performance Management Performance management Compilation of Performance	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to Maycom/ Council Number(1) of Adjusted SDBIP compiled and approved by the Mayor. Number (6) of 2021/22 Performance	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and SDBIP approved by Mayor Adjusted SDBIP	Operating Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Opex Number N/A Opex UOM Number N/A Opex Number N/A Opex Number N/A Opex Number	2	Target 2	Actual 2	Variance N/A	Improvement plan	0 0 0 0 0 0 0 0 0 0 0	Actua 0	0 Q2 0 0	0	0 0 0 0 0 0 0 0 0	Actual	0 0 0 0 0 Q4 2 0 0	2	Regional Planning and Performance Management Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management Strative RESP PERSON Manager Regional Planning & Performance Management Manager Regional Planning & Performance Management Manager Regional Planning & Regional Planning & Regional Planning & Regional Planning & Regional Manager Regional	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
Municipality WRDM	Output - Regiona Planning Level Sub Output	Planning Statement Robust Regional Integrated Planning and Performance Management Performance management	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to Maycom/ Council Number(1) of Adjusted SDBIP compiled and approved by the Mayor.	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and SDBIP approved by Mayor Adjusted SDBIP	Operating Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Opex Number N/A Opex UOM Number N/A Opex Number N/A Opex Number N/A NyA Opex Number N/A Number	1	Target 2 1	Actual 2	Variance N/A N/A	Improvement plan N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 Q2 0 0 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 2 2 0 0 0 0	0	Regional Planning and Performance Management Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management Interest Responsion of the Person of	Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
Aunicipality WRDM WRDM	Output - Regions Planning Level Sub Output Sub Output	Robust Regional Integrated Planning Statement Robust Regional Integrated Planning and Performance Management Performance management Compilation of Performance Agreements for Municipal	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to Maycom/ Council Number(1) of Adjusted SDBIP compiled and approved by the Mayor. Number (6) of 2021/22 Performance	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and SDBIP approved by Mayor Adjusted SDBIP	Operating Target Capital Operating Type Target Capital Operating Operating	Opex Number N/A Opex UOM Number N/A Opex Number N/A Opex Number N/A Number N/A NyA	1	Target 2 1	Actual 2	Variance N/A N/A N/A	Improvement plan N/A N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0	0 Q2 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 2 2 0 0 0 0 0 0	0	Regional Planning and Performance Management Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management Strative RESP PERSON Manager Regional Planning & Performance Manager Regional Planning & Performance Management Manager Regional Planning & Performance Management Manager Regional Planning & Performance Management	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
wrdm WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	meeting al Integrated Planning and Perfo Planning Statement Robust Regional Integrated Planning and Performance Management Performance management Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers Municipal Performance against	Number (1) of IDP Week /Sector engagements meetings coordinated Indicator Number (2) IDP and SDBIP submitted to Maycom/ Council Number(1) of Adjusted SDBIP compiled and approved by the Mayor. Number (6) of 2021/22 Performance Agreements Compiled Number (1) of Annual Performance Report	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and SDBIP approved by Mayor Adjusted SDBIP Copies of signed performance agreements 1. Annual Performance Report	Operating Target Capital Operating Type Target Capital Operating	Opex Number N/A Opex UOM Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Number N/A Number	1	Target 2 1	Actual 2	Variance N/A N/A	Improvement plan N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0 0 6	0 Q2 0 0 0 0 0 0 0 0 0 0 0 0 0 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 2 2 0 0 0 0 0 0	0	Regional Planning and Performance Management Admini DEPT Regional Planning and Performance Management Management Manager Regional Planning & Performance Management Strative RESP PERSON Manager Regional Planning & Performance Manager Regional Manager Regional Manager Regional	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM	
wrdm	Output - Regions Planning Level Sub Output Sub Output	meeting al Integrated Planning and Performang Statement Robust Regional Integrated Planning and Performance Management Performance management Compilation of Performance Agreements for Municipal Managers and Sec 57 Managers	Number (1) of IDP Week /Sector engagements meetings coordinated rmance Management Indicator Number (2) IDP and SDBIP submitted to Maycom/ Council Number(1) of Adjusted SDBIP compiled and approved by the Mayor. Number (6) of 2021/22 Performance Agreements Compiled	Q3: Agenda, Attendance Register and Departmental presentations (WRDM) Evidence 1. IDP adopted by Council and SDBIP approved by Mayor Adjusted SDBIP Copies of signed performance agreements	Operating Target Capital Operating Type Target Capital Operating Operating	Opex Number N/A Opex UOM Number N/A Opex Number N/A Opex Number N/A Number N/A NyA	1	Target 2 1	Actual 2	Variance N/A N/A N/A	Improvement plan N/A N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 0 0 6	0 Q2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0 0 0 0 0 0 0 0 0 1 0 0 0 0 0	Actual 0	0 0 0 0 0 2 2 0 0 0 0 0 0	0	Regional Planning and Performance Management Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management Regional Planning and Performance Management	Management Manager Regional Planning & Performance Management Strative RESP PERSON Manager Regional Planning & Performance Manager Regional Planning & Performance Management Manager Regional Planning & Performance Management Manager Regional Planning & Performance Management	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM