WEST RAND DISTRICT MUNICIPALITY

GAUTENG
it starts here

OFFICE OF THE MUNICIPAL MANAGER

TO : EXECUTIVE MAYOR

FROM : ACTING MUNICIPAL MANAGER

REF : 12/2/R

DATE : 07 JULY 2021

2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In terms of the Municipal Finance Management Act 56 of 2003 section 53 (1) (c) (ii) the Executive Mayor is required to approve the SDBIP of the Municipality. It is therefore behind this background that the Executive Mayor is requested to approve the 2021/22 SDBIP, within 28 days of the budget approval.

Kind regards,

M.E KOLOI
ACTING MUNICIPAL MANAGER

DS THABE
EXECUTIVE MAYOR
APPROVED / ~~NOT APPROVED~~

Private Bag X033, RANDFONTEIN 1760
Cnr 6th & Park Street, RANDFONTEIN 1760
Tel: (011) 411-5000/412-2701 Fax: (011) 412-3663

WEST RAND DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/22

TABLE OF CONTENTS

TOPIC	PAGE NO
1. Regional Outcome 1: Basic Service Delivery Improvement	1
2. Regional Outcome 2: Accountable Municipal Administration	3 – 5
3. Regional Outcome 3: Skilled, capacitated, competent and motivated workplace	6 – 8
4. Regional Outcome 4: Ethical administration and good governance	9 – 11
5. Regional Outcome 5: Safe Communities	12 – 16
6. Regional Outcome 6: Educated Communities	17 – 18
7. Regional Outcome 7: Healthy Communities	19 – 21
8. Regional Outcome 8: Sustainable Environment	22 – 24
9. Regional Outcome 9: Build Spatially Integrated Communities	25 – 27
10. Regional Outcome 10: Social Cohesive Communities	28 – 29
11. Regional Outcome 11: Reduce Unemployment	30 – 31
12. Regional Outcome 12: Economic Development	32 – 34
13. Regional Outcome 13: Robust Financial Administration	35 – 39
14. Regional Outcome 14: Institutional Planning and Transformation	40 – 43

Regional Outcome 1
Basic Service Delivery Improvement

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 4: Economic Infrastructure (O1)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O1)
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate (O1)
Provincial 10 Pillars	(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.
Strategic Goals	Regional planning and economic goal (O1)
Key Performance Area	KPA 1: Basic Service Delivery (1)

Regional Outcome - Outcome 1: Basic Service Delivery Improvement

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Improve accessibility to, and linkage between, previously disadvantaged areas	Number (4) of reports on monitoring and overseeing implementation of the NDPG .	Quarterly monitoring reports	Target	Number	1	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Output - Infrastructure Master Planning

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	A District Wide Integrated Infrastructure Master Planning	Progress Reports on the process leading to and development of the District Wide Integrated Infrastructure Master Plan	Reports on the development of the District Wide Integrated Infrastructure Master Plan	Target	Number	2	4	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Regulation and implementation of the District Integrated Transport Plan	Reports on initiatives undertaken in accordance with the District Integrated Transport Plan	Reports on District Integrated Transport Plan	Target	Number	1	2	1	1	0	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Rural Roads Administrative Management System

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Development of the Rural Roads Asset Management System	Progress reports on the development of the RRAMS	Reports on the development of the RRAMS	Target	Number	4	4	1	1	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Outcome 2
Accountable Municipal Administration

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O2)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O2)
Back to Basics	3. Good Governance & Sound Administration (O2)
Provincial 10 Pillars	4. Transformation of the State and governance (O2)
Strategic Goals	Sustainable Governance for Local Communities (O2)
Key Performance Area	KPA 5: Good Governance and Public Participation (2)

Regional Outcome - Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number of reports and summary (4) on initiatives to enable Accountable Municipal Administration	Q1- Q4: Quarterly Status report and summary of initiatives implemented to enable Accountable Municipal Administration	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Implement programmes to strengthen Councillor Accountability (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Implement programmes to strengthen Councillor Accountability	Number (4) of reports on implementation of programmes to strengthen Councillor Accountability	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	4	4	1	1	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Monitoring and Evaluation of the Executive Committee (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Monitoring and Evaluation of the Executive Committee	Number (1) of assessments of the Executive Committee (MMCs)	Report on the assessments of the Executive Committee (MMCs)	Target	Number	1	1	0	0	0	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Strengthen Councillor accountability through Performance Agreements and Evaluations

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Strengthen Councillor accountability through compiling and developing Councillor Performance Agreements	Number (8) of councillor (MMCs) performance agreements compiled and signed	Copies of signed performance agreements	Target	Number	8	8	0	0	0	8	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

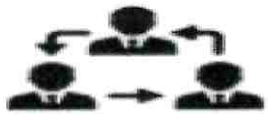
Regional Output - Legislative Compliance & Good Governance

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist developed	Legislative compliance checklist	Target	Number	4	4	1	1	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Section 79 committees

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Report from Section 79 (MPAC) on ToR and process plan sanctioned by Council	Number (2) of reports on Section 79 committee meetings held and Resolutions implemented	Report on Section 79 committee meetings and resolutions implemented	Target	Number	2	2	0	0	1	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (1) of reports compiled on functionality of MPAC	Reports on functionality of MPAC	Target	Number	1	1	0	0	0	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			



Regional Outcome 3

Skilled, Capacitated , Competent and Motivated Workforce

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 13: Building a capable state (O3)
National Outcome	5. A skilled and capable workforce to support an inclusive growth path (O3)
Back to Basics	3. Good Governance & Sound Administration (O3)
Provincial 10 Pillars	4. Transformation of the State and governance (O3)
Strategic Goals	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (O3)
Key Performance Area	KPA 2: Municipal Institutional Development and Transformation (3)

Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the WSP	Annual training report	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Signed Quarterly HR Report	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Attraction, Recruitment, Deployment, Induction and Retention

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Attraction, Recruitment, Deployment and Retention	Number (1) of reports on funded positions filled	signed Annual report on the funded positions filled	Target	Number	2	1	0	0	0	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Employee Safety and Wellness

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Employee Safety and Wellness	Number (4) of audits on OHS Compliance conducted	Signed Quarterly OHS Compliance Audit Report	Target	Number		4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Employment Equity Compliance

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Dept of Labour	1. Employment Equity report, 2. Acknowledgement of receipt from Labour	Target	Number	1	1	0	1	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Implementation of the Work Skills Plan

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LGSETA	1. Annual Training Report 2. Proof of submission to LGSETA	Target	Number	1	1	0	0	0	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Inculcate a culture of High Performance within the West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Inculcate a culture of High Performance within the West Rand Region	Number (1) of performance management cascade initiatives undertaken	Performance management cascade initiative	Target	Number	1	1	0	0	0	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Management of labour matters

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Signed Quarterly Labour Relations Report	Target	Number	4	4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	Signed Quarterly LLF Feedback report.	Target	Number	4	4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 4
Ethical Administration and Good Governance

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O4)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O4)
Back to Basics	3. Good Governance & Sound Administration (O4)
Provincial 10 Pillars	4. Transformation of the State and governance (O4)
Strategic Goals	Sustainable Governance for Local Communities (O4)
Key Performance Area	KPA 5: Good Governance and Public Participation (4)

Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports tabled to Maycom/Council	Q3: a) Audit Committee Report b) Maycom/Council Resolution	Target	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Anti Corruption Programmes

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Anti Corruption Programmes	Number (4) of reports on anti-corruption programmes undertaken	Anti Corruption programme. Attendance register/ report/ pamphlets.	Target	Number	4	4	1	1	1	1	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Code of Conduct Compliance

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Code of Conduct Compliance	Number (1) of reports on Code of Conduct Compliance	code of conduct compliance report	Target	Number	4	4	1	1	1	1	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Prohibition of Trading of the State with All Councilors and Municipal Staff	Number (44) of financial disclosure forms completed by councilors	Financial Disclosure forms	Target	Number	44	44	0	0	0	44	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Sound Good Governance

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan reviewed	Risk Management Annual Plan	Target	Number	1	1	1	0	0	0	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Internal Audit legislative framework

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Target	Number	4	3	0	0	4	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strat plan 2020 to 2023 and IA Annual plan 2021/220	Target	Number	2	2	0	0	2	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (3) of reports on the implementation of the Internal Audit Annual Plan.	Q2-Q4: Quarterly reports	Target	Number	3	3	0	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Status of the Political Governance initiatives from a regional perspective

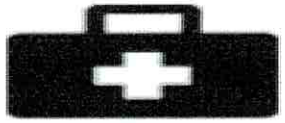
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Status of the Political Governance Initiatives	Number (2) of Reports on the Status of the Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report 2.Minutes and attendance register	Target	Number	2	2	1	0	0	1	Division:Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Status on the Mayoral Programmes

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (1) of reports on the Status on the Mayoral Programmes and Projects	Report on the Status on the Mayoral Programmes and Projects	Target	Number	1	1	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Activity - Status on IGR Framework from a regional perspective

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR framework developed	IGR Framework	Target	Number	1	1	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			



Regional Outcome 5
Safe Communities

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 12: Building Safer Communities (O5)
National Outcome	1.All the people on South Africa are and feel safe(O5)
Back to Basics	1.Putting people and their concerns first: Public participation (O5)
Provincial 10 Pillars	6. Modernisation of the public service and the state (O5)
Strategic Goals	Public Safety (O5)
Key Performance Area	KPA 1: Basic Service Delivery (5)

Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Safe communities	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Safety Plan	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - To ensure that People of the West Rand are and feel safe

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	To ensure that all road users within the West Rand are and feel safe	Number (4) of engagements held through the DLECC for the coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance register	Target	Number	4	4	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	12	6	0	3	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Compliance to National building Regulations (Public Safety)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Compliance with National building Regulations & WRDM Fire Brigade By Laws	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target	Number	628	400	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Create an enabling Environment that is safe and secure for Communities

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against woman and children	Campaign Programme and Attendance Register	Target	Number	3	3	0	3	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Activity - Promoting awareness and Encourage community participation in Community Safety matters

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Target	Number	3	3	0	0	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Activity	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Target	Number	2	2	0	0	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target	Number	20	20	6	2	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	144	60	15	15	15	15	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

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

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident	Fire investigation report	Target	Percentage	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids, storage, transportation as well as controlling of hazardous substances	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations to enhance Professionalism and Improve the Image of the Service	Quarterly Station Inspection reports	Target	Number	53	16	4	4	4	4	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans drafted by FPA's to ensure veldfire preparedness	Q3-Approved Pre-Winter Plans	Target	Number	11	11	0	0	11	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resources inspection reports	Target	Number	47	11	3	3	2	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Sub Output - Improved Road Safety in the Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Promote a Safe Living Environment	Number (2) of safety Assessment conducted to promote a safe living environment in the region	Quarterly AssessmentReport to promote a safe living environment	Target	Number	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audits Reports	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers`	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

WRDM	Sub Output	Empowerment of communities on road safety measures	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2.Attendance registers	Target	Number	75	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target	Percentage	100	100	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	1. Signed Wet Services risk and vulnerability assessment reports	Target	Number	38	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target	Number	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation / Contigency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/revised	Copy of Evacuation/Contingency/Emergency Plans developed/revised	Target	Number	24	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Reports	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target	Number	25	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

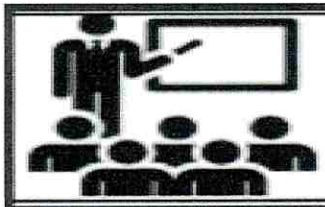
Regional Sub Output - Professional accredited emergency services training academy (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	1. Attendance register	Target	Number	32	12	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Public Safety By Laws and Law Enforcement

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Conduct By Law Enforcement to eradicate Illegal Trading	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Timeous effective response to all fire and rescue calls																
													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	85	80	80	80	80	80	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	94	80	80	80	80	80	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			



Regional Outcome 6
Educated Communities

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 9: Improving Education, innovation and training (O6)
National Outcome	1. Improved quality of basic Education (O6)
Back to Basics	2. Deliver municipal services to the right quality and standard (O6)
Provincial 10 Pillars	6. Modernisation of the public service and the state (O6)
Strategic Goals	Health & Social Development: Long and healthy life for all socially integrated communities (O6)
Key Performance Area	KPA 1: Basic Service Delivery (6)

Regional Outcome - Outcome 6: To Improve Basic Education in the West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Improve Basic Education in the West Rand Region	Number of ECDCs programmes implemented	Quarterly reports on ECDCs programmes implemented	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Early Childhood Development Programmes initiated	Number of ECDCs reading programme initiated	1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached	Target	Number	4	8	2	2	1	1	Environmental Management	Manager: Environmental Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Implementation of Early Childhood Development Programmes

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Status on Early Childhood Development Centres	Number ECDCs inspected	Health compliance inspections / Notice / Health certificates	Target	Number	717	400	100	100	100	100	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A									
					Operating	N/A									

Regional Outcome 7
Healthy Communities

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 10: Promoting health (O7)
National Outcome	2. A long and healthy life for all (O7)
Back to Basics	1. Put people and their concerns first - listen & communicate (O7)
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state (O7)
Strategic Goals	2. Health and Social Development (7)
Key Performance Area	KPA 1: Basic Service Delivery (7)

Regional Outcome - Outcome 7: Healthy communities

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of water sampling monitoring report compiled	Quarterly report compiled	Target	Number	New Target	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of health surveillance reports compiled	Attandanod register: reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of food safety programmes conducted	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Improve healthy lifestyles

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Improve healthy lifestyles	Number of health programme reports compiled	Attendance register / Food Samples Results / Inspection Records / Report	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Municipal Health Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
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	1. Compliance Notice; 2. Inspection Record and/or 3. Certificate of Acceptability on new premises	Target	Number	4027	3400	850	850	850	850	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number of inspections conducted on funeral undertakers	Notice; Inspection records and Certificate of Acceptability on new premises	Target	Number	215	80	20	20	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	1. Compliance inspection records 2. Health Certificates for new premises	Target	Number	1148	1000	250	250	250	250	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number of Government Institutions inspected in terms of National Norms and Standards	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	152	100	25	25	25	25	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number of water samples taken for analysis in line with SANS 241	Sample results	Target	Number	235	320	80	80	80	80	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			

					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number of Food samples taken for Analysis	Sample results	Target	Number	84	80	20	20	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number of pest control inspections conducted on municipal buildings	Inspection report	Target	Number	123	80	20	20	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)															
													Administrative		**Political**
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Sub Output	Promote Health Campaigns and Participation	Number of Health Campaigns / Education conducted	1. Programme 2. Report 3. pamphlets / handouts / event material / photos	Target	Number	4	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Conduct Health programmes	Number of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	6	2	6	6	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Gender programmes	Number of Gender programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Status on support provided to pauper burial from a regional perspective															
													Administrative		**Political**
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	0	0	0	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

GREEN ENERGY

Regional Outcome 8
Sustainable Environment

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 5: Transitioning to a Low Carbon Economy (O8)
National Outcome	10. Environmental Assets and Natural Resources that are well protected and continually enhanced (O8)
Back to Basics	2. Deliver municipal services to the right quality & standards (O8)
Provincial 10 Pillars	5. Modernisation of the Economy 2. Decisive Spatial Transformation (O8)
Strategic Goals	Health and Social Development (8)
Key Performance Area	KPA 5: Good Governance and Public Participation (8)

Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	New Target	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Implementation of Climate Change programmes

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Rolled out awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	4	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Monitor compliance to Environmental Legislation

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Ensure compliance to Air Quality Legislations	Number of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	4	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Ensure compliance to Sustainable Environmental Legislations

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Conduct Air Quality Compliance Inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	3	3	3	3	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Activity - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Manage Ambient Air Quality Monitoring Stations	Number of reports on compliance with Ambient Air Quality Monitoring Standards	1. Quarterly reports on Monitoring of the Air Quality Stations Reports submitted to Maycom/Council 2. Maycom/Council Resolution	Target	Number	3	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

WRDM	Activity	Comment on Environmental Applications to ensure compliance with Environmental Legislations	Number of Environmental compliance comments report submitted	Environmental comments report done per quarter	Target	Number	2	4	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Activity	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received signed confirmation application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Activity - Environmental Management															
													Administrative		**Political**
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Activity	Ensure compliance with National Waste Management Act	Number of reports compiled for compliance with National Waste Management Act	Reports on compliance with National Waste Management Act	Target	Number	4	4	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 9
Build Spatially
Integrated
Communities

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 8: Human Settlements (O9)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O9)
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard (O9)
Provincial 10 Pillars	7. Modernisation of human settlements and urban development (09)
Strategic Goals	Regional planning and economic goal (9)
Key Performance Area	KPA 3: Local Economic Development (9)

Regional Outcome - Outcome 9: Build Spatially Integrated Communities

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Build Spatially Integrated Communities	Special integration of communities	1. Report on spatial integration of communities 2. MayCom/Council resolution	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Human settlements Projects

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Reduction in the housing backlog	Number of reports on housing units allocated	Quarterly reports on housing units allocated	Target	Number	4	4	1	1	1	1	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Coordination and Implementation of settlements projects

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Coordination of Human settlements Projects with the objective of reducing backlog	Implementation of Human Settlements projects (Mega and Legacy projects) coordinated	Quarterly progress report on implementation of Human Settlement Projects (Mega and Legacy projects)	Target	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Facilitation of Social Housing Programme

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Facilitation of Social Housing Programme	Number of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	1	2	0	1	0	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Revitalisation of distressed mining towns (informal settlement upgrading)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Revitalisation of distressed mining towns	Number of reports on implementation of projects in distressed mining towns	Quarterly reports on implementation of projects in distressed mining towns	Target	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Title deed backlogs reduction

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
					Target	Number	4	4	1	1	1	1			

WRDM	Sub Output	Title deed backlogs reduction	Statisitical profiles reflecting title deeds issued	Quarterly Statisitical profiles reflecting title deeds issued	Capital	N/A			0	0	0	0	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Operating	N/A			0	0	0	0			
Regional Output - Regionally Integrated Spatial Planning															
													Administrative		**Political**
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Output	Regionally Integrated Spatial Planning	Consolidated Integrated Spatial Development Frameworks within the region	Annual report on consolidated Integrated Spatial Development Frameworks within the region	Target	Number	1	1	0	0	1	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Regionally Integrated Spatial Development Framework															
													Administrative		**Political**
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Output	Review of West Rand Spatial Development Framework	Number of Spatial Development Framework approved	Council Resolution and Approved Spatial Development Framework Document	Target	Number	New target	1	0	0	1	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Implementation of SPLUMA Regulatory Framework															
													Administrative		**Political**
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Sub Output	Operations of District Planning Tribunal	Number of applications adjudicated by District Planning Tribunal	Quarterly Reports on applications adjudicated by District Planning Tribunal	Target	Number	New target	1	1	1	1	0	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 10
Socially Cohesive Communities

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

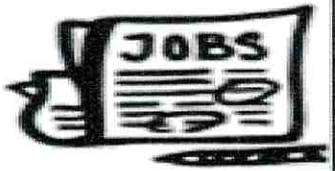
SDBIP	
NDP Chapter	NDP Chapter 10: Promoting health (O10)
National Outcome	2. A long and healthy life for all (O10)
Back to Basics	1. Put people and their concerns first - listen & communicate (O10)
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state (O10)
Strategic Goals	Health & Social Development: Long and healthy life for all socially integrated communities (10)
Key Performance Area	KPA 1: Basic Service Delivery (10)

Regional Outcome - Outcome 10: Healthy and united social cohesive communities

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Social Cohesion promoted through unity in diversity events	Number of Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	8	8	2	2	2	2	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Establish a Socially Cohesive West Rand Community

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Social Cohesion promoted through unity in diversity events	Number of social cohesion programmes implemented	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	4	2	6	4	Environmental Management	Manager: Environmental Management	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			



Regional Outcome 11

Reduced Unemployment

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 3: Economy and Employment (O11)
National Outcome	4. Decent employment through inclusive economic growth (O11)
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate (O11)
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance (O11)
Strategic Goals	Regional planning and economic goal (11)
Key Performance Area	KPA 3: Local Economic Development (11)

Regional Outcome - Outcome 11: Reduced Unemployment

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Facilitation of initiatives to reduce unemployment	Number of reports on employment initiatives created	Quarterly reports on employment initiatives created	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Promote Job Creation Initiatives

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Promote Job Creation Initiatives	Workshop held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	1	0	1	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Expand community Employment Initiatives (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Expand Community Works Programme	Number of quarterly evaluations of EPWP conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 12
Economic Development

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 3: Economy and Employment (O12)
National Outcome	4. Decent employment through inclusive Economic growth (O12)
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard (O12)
Provincial 10 Pillars	1. Radical Economic transformation 3. Accelerating social transformation (O12)
Strategic Goals	Regional planning and economic goal (12)
Key Performance Area	KPA 3: Local Economic Development (12)

Regional Outcome - Outcome 12: Economic Development

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	To facilitate an environment conducive to Economic Development	Number (4) of reports on implementation of Economic development programmes	Report on implementation of economic development programmes	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Establishment of Special Economic Zone

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Facilitate economic growth through the establishment of the West Rand Special Economic Zone (SEZ)	Quarterly updates on the establishment of the West Rand Special Economic Zone	Progress reports on the Establishment of the Special Economic Zone	Target	Number	New target	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Private partnership projects

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Facilitate economic growth through Private partnership projects	Implementation of Bokamoso Ba Rona Initiative	Quarterly progress reports on implementations of Bokamoso Ba Rona Initiative	Target	Number	New target	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Facilitate economic growth through Private partnership projects	Implementation of the West Rand Mega Park	Quarterly progress reports on implementation of the West Rand Mega Park	Target	Number	New target	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Facilitate economic growth through Private partnership projects	Number of reports on the progress of the West Rand Academy	Quarterly progress reports on implementation of the West Rand Academy	Target	Number	New target	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Tourism growth

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Promotion of Tourism Growth in the Region	Development of the Krugersdorp Game Reserve	Quarterly progress reports on the development of Krugersdorp Game Reserve	Target	Number	New target	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

WRDM	Output	Promotion of Tourism Growth in the Region	Report indicating the number of visitors at the Donaldson Dam	Quarterly progress reports on the visitors to the Donaldson Dam	Target	Number	New target	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Promotion of Tourism Growth in the Region	Reports on the Performance of the Tourism Associations	Quarterly progress reports on performance of the Tourism Associations	Target	Number	New target	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Farmer Support Initiatives															
													Administrative		**Political**
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Support given to farmers to enhance food security	Quarterly reports on farmers supported with tractors	Target	Number	4	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrailisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 13
Robust Financial Administration

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (O13)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O13)
Back to Basics	3. Good Governance & Sound Administration (O13)
Provincial 10 Pillars	4. Transformation of the State and governance (O13)
Strategic Goals	5. Business Excellence within the West Rand Region (13)
Key Performance Area	KPA 4:Â Municipal Financial Viability and Management (13)

Regional Outcome - Outcome 13: Robust Financial Administration

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled and submitted to MayCom/Council	1. Reports on regional audit status 2. MayCom/Council resolution	Target	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Effective and Efficient Supply Chain Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target	Number	1	1	1	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Compilation and Delivery against the Procurement Plan

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Delivery against the Procurement Plan	Number (1) of reports on the implementation of the procurement plan	progress report on procuremebbt plan implementation	Target	Number	1	1	0	0	0	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Development of annual procurement plan	Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target	Number	1	1	1	0	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Monitoring and implementation of procurement plan	Quarterly report (4) on implementation of procurement plan	Q1-Q4: Quarterly report on implementation of procurement plan	Target	Number	4	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Effective logistics management (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target	Number	4	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Activity - EME or QSE empowerment through preferential procurement (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of at least the municipality procurement plan is sourced from EME and QSE	Q4: SCM Qrtly Report indicating 30% of procurement of EME and QSE	Target	Percentage	24	30	0	0	0	30	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Activity - Local Empowerment through Township Revitalisation (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	11	12	0	0	0	12	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Sub Output - Compliance to Supply Chain Management Policy and Processes

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Qrt Report indicating tenders awarded within 90 days	Target	Percentage	50	100	100	100	100	100	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and MayCom/Council Resolution	Target	Number	1	1	1	0	0	0	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Contract Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Effective Asset Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	2	0	1	0	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Effective Fleet Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	2	0	1	0	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Ensure Efficient Budget Management within West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	100	4	1	1	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Compliance with mSCOA

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	1. Reports on compliance with mSCOA implementation 2. MayCom/Council Resolution	Target	Number	100	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Credible and Accurate Budgeting

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Budget process plan	Submission of budget process plan to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	0	0	0	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Financial Performance and Administration

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Clean Audit: Financial Performance	Number (3) of annual financial statements submitted to the Auditor general by 31 Aug (WRDM and WRDA) and 30 Sep (Group)	1. WRDM, WRDA and Group Annual Financial Statements 2. Proof of submission to the Auditor General 3. Acknowledgement of receipt	Target	Number	3	3	3	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Bad Debts Written off

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Bad Debts Written off	Number (1) of reports submitted to MayCom/Council for approval of bad debts write offs	MayCom/Council Resolution of bad debt write off	Target	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis	Target	Number		4	1	1	1	1	Expenditure Management	Manager: Expenditure Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Financial Capability Maturity (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Target	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Financial Controls and Reporting

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Financial Controls and Reporting	Submission of (12) section 71 reports to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	1	12	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation key control accounts reports compiled	Monthly reports on recon of key control accounts	Target	Number	12	12	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Implementation of cost containment measures

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Target	Number	100	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 14

Institutional Planning and Transformation

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)

SDBIP	
NDP Chapter	NDP Chapter 13: Building a capable state (O14)
National Outcome	9. A responsive, accountable, effective and efficient local government system (O14)
Back to Basics	3. Good Governance & Sound Administration (O14)
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (O14)
Strategic Goals	5. Business Excellence within the West Rand Region (14)
Key Performance Area	KPA 2 : Municipal Institutional Development and Transformation (14)

Regional Outcome - Outcome 14: Institutional Planning and Transformation

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of reports on institutional planning and transformation initiatives conducted	Report on institutional planning and transformation initiatives	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Efficient Delivery of Corporate Support Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Efficient Corporate Support Services	Number (4) of reports on corporate support services	Signed quarterly Report on corporate support services	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Committee Services and Corporate Administration

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates on the Maycom/Council Resolution register	1. Maycom/Council Resolution register	Target	Number	1	4	1	1	1	1	Manager Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Effective management of committee services	Percentage (100) of minutes submitted to relevant chairperson(s) within (5) working days	1. Copy of Minutes 2. Proof of submission	Target	Percentage	50	100	0	0	100	100	Manager Administration	Manager Administrion	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Efficient Legal Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements perused within 14 working days	Quarterly Legal responsive register	Target	Percentage	100	100	100	100	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Facilities Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management submitted to HOD Corporate Services	Signed quarterly report on Facilities management	Target	Number	4	4	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - ICT Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	ICT Services	Number (4) of reports on ICT Services	Signed quarterly report on ICT Services	Target	Number	4	4	1	1	1	1	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Records and Archive Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target	Number		4	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports on compliance with the archives framework	Signed Report on compliance with archives framework	Target	Number	100	4	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Review of Systems of Delegation

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Review of Systems of Delegation	Number (1) of reports on systems of delegations	Annual Report to Council in Q4 with Budget process	Target	Number	1	1	1	0	0	0	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Status of Council year calendars

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calender developed	1. Maycom/Council year calendar	Target	Number		1	0	1	0	0	Administration	Manager Administration	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Output - Implementation of services delivery models and communication and customer care

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Identify and implement Alternative Service Delivery Models to improve service delivery within the West Rand Region	Number (1) of reports on implementation of Shared Services Model	Reports on implementation of Shared Services Model	Target	Number	0	1	0	0	0	1	Institutional Planning & Transformation & Governance	Executive Manager Institutional Planning Transformation and Governance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Regional Institutional Planning and Performance Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Quarterly Predetermined Objectives Report	Predetermined Objectives Report	Target	Number	4	4	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

WRDM	Output	Regional Institutional Performance Index	Number (1) of Annual Report submitted to Maycom/Council and AGSA by end August	Annual Report, Proof of submission and Maycom/Council Resolution	Target	Number	1	1	0	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - IDP and SDBIP Implementation

													Administrative		Political
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed	IDP Framework	Target	Number	1	1	1	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q2: Agenda, Attendance Register and Departmental presentations (WRDM)	Target	Number	1	1	0	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Regional Integrated Planning and Performance Management

													Administrative		Political
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (3) of robust Regional Integrated Planning and Annual Performance Report submitted to Maycom/ Council	1. IDP adopted by council and SDBIP approved by mayors 2. Annual Report and Maycom/Council Resolution	Target	Number	2	3	1	0	0	2	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (5) of 2020/21 Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	5	5	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Performance Assessments of Municipal Manager and Sec 57 Managers	Number (4) of Performance Evaluations conducted	Evaluation outcomes report	Target	Number	4	1	0	0	0	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performance Report 2. Proof of submission	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			