



WEST RAND DISTRICT MUNICIPALITY



OFFICE OF THE MUNICIPAL MANAGER

TO : EXECUTIVE MAYOR
FROM : ACTING MUNICIPAL MANAGER
REF : 12/2/R
DATE : 03 MARCH 2022

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

In line with Section 54(c) of the Municipal Finance Management Act, Act 56 of 2003, state that: On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of Section 71 or 72, the Mayor must: (c) Consider and, if necessary, make any revisions to the SDBIP, provision that revisions to the SDBIP targets and key performance indicators are only made with the approval of the Council following approval of an Adjustment Budget. Subsequent to the approval of the Adjustment Budget in Council, the SDBIP has been adjusted as such.

Kindly find attached herewith the adjusted 2021/22 SDBIP for sign off and approval in line with the provisions of the Municipal Finance Management Act 53 (1) (c) (ii).

Kind regards,

M.E. KOLOI
ACTING MUNICIPAL MANAGER

H. HILD
EXECUTIVE MAYOR

APPROVED / ~~NOT APPROVED~~



2021/22

**ADJUSTED SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN**

Outcome 1:

Basic Service Delivery Improvement

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																	
SDBIP																	
NDP Chapter 4: Economic Infrastructure (O1)																	
9. A responsive, accountable, effective and efficient local government system (O1)																	
1. Put People & Their Concerns First : Listen and Communicate (O1)																	
(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.																	
Regional planning and economic goal (O1)																	
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	RESP PERSON	Political
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	RESP PERSON	Political
WRDM	Output	A District Wide Integrated Infrastructure Master Planning	Progress Reports on the 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	RESP PERSON	Political
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	2	2	0	1	0	1	Roads & Storm Water	Manager: Roads and Storm Water			MMC: Roads & Transport
					Capital	N/A			0	0	0	0					
					Operating	Opex			0	0	0	0					
Regional Activity - Rural Roads Administrative Management System																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		DEPT	RESP PERSON	Political
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					

Outcome 2:

Implement initiatives to ensure
accountable Municipal
Administration within the West Rand
Region

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																
SDBIP																
NDP Chapter 14: Promoting accountability and fighting corruption (O2)																
9. A responsive, accountable, effective and efficient local government system (O2)																
3. Good Governance & Sound Administration (O2)																
4. Transformation of the State and governance (O2)																
Sustainable Governance for Local Communities (O2)																
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		RESP PERSON	Political
WRDM	Outcome	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number of reports (4) on initiatives to enable Accountable Municipal Administration	Q1- Q4: Quarterly Status report of initiatives implemented to enable Accountable Municipal Administration	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Office of the Municipal Manager		Municipal Manager	Executive Mayor WRDM
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		RESP PERSON	Political
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 Capital Operating	Number N/A Opex	4	4	1	1	1	1	Division:Chief of Staff		Chief of Staff	Executive Mayor WRDM
Regional Output - Legislative Compliance & Good Governance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		RESP PERSON	Political
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Division:Chief of Staff		Chief of Staff	Executive Mayor WRDM
Regional Sub Output - Section 79 committees																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		RESP PERSON	Political
WRDM	Sub Output	Report from Section 79 (MPAC) on ToR and process plan sanctioned by Council	Number (2) of reports on the functionality on Section 79 committees	See 79 report	Target Capital Operating	Number N/A Opex	2	2	0	0	1	1	Division:Chief of Staff		Chief of Staff	Executive Mayor WRDM
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (1) of MPAC oversight report compiled on municipal Annual report	MPAC oversight report	Target Capital Operating	Number N/A Opex	1	1	0	0	0	0	Division:Chief of Staff		Chief of Staff	Executive Mayor WRDM
Regional Output - Maintain Active Citizenry across the Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		RESP PERSON	Political
WRDM	Output	Implement programmes to Maintain Active Citizenry	Number (4) of reports on implementation of active citizenry programmes	Quarterly reports on programmes implemented	Target Capital Operating	Number N/A Opex	100	4	1	1	1	1	Division:Chief of Staff		Chief of Staff	Executive Mayor WRDM
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		RESP PERSON	Political
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (2) reports on implementation of sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Target Capital Operating	Number N/A Opex	4	2	1	0	1	0	Division:Chief of Staff		Chief of Staff	Executive Mayor WRDM

Regional Activity - Improved Stakeholder Relations through Public Participation														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Activity	Improved Stakeholder Relations through Public Participation	Number (2) of Reports on Public Participation Programmes Conducted	Public Participation Programmes and for Attendance register	Target	Number	2	2	0	0	1	1	DEPT	RESP PERSON
					Capital	N/A			0	0	0	0		
					Operating	Opex			0	0	0	0		
													Division/Chief of Staff	Chief of Staff
														OVERSIGHT Executive Mayor WRDM

Outcome 3:

Ensure a Skilled, Capacitated,
Competent and Motivated West
Rand Workforce

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																
SDBIP																
NDP Chapter 13: Building a capable state (O3)																
5. A skilled and capable workforce to support an inclusive growth path (O3)																
3. Good Governance & Sound Administration (O3)																
4. Transformation of the State and governance (O3)																
Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (O3)																
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		RESP PERSON	Political
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		RESP PERSON	Political
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		RESP PERSON	Political
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		RESP PERSON	Political
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		RESP PERSON	Political
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	Annual				Administrative		Political	
									Q1	Q2	Q3	Q4	DEPT	RESP PERSON		
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 - Management of labour matters																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual				Administrative		Political	
									Q1	Q2	Q3	Q4	DEPT	RESP PERSON		
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				

Outcome 4:

**Ethical Administration, Good
Governance and Risk Management**

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																
SDBIP																
NDP Chapter 14: Promoting accountability and fighting corruption (O4)																
9. A responsive, accountable, effective and efficient local government system (O4)																
3. Good Governance & Sound Administration (O4)																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Sustainable Governance for Local Communities (O4)																
Key Performance Area																
NPA 5: Good Governance and Public Participation (4)																
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management																
Regional Sub Output - Anti Corruption Programmes																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political	OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committees Reports complied	Audit Committee Report	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
Regional Sub Output - Code of Conduct Compliance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	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	
Regional Sub Output - Sound Good Governance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political	OVERSIGHT
WRDM	Sub Output	Code of Conduct Compliance	Number (2) of reports on Code of Conduct Compliance	Code of Conduct compliance report	Target	Number	4	2	1	1	0	0	Enterprise Risk Management	Coordinator Enterprise Risk Management	Executive Mayor WRDM	
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors and Municipal Staff	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Target	Number	44	44	0	0	0	44	Division/Chief of Staff	Chief of Staff	Executive Mayor WRDM	
Regional Sub Output - Sound Good Governance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Enterprise Risk Management legislative framework	Number (2) of Governance documents developed.	Risk Management Committee Charter, Risk Management Policy Framework	Target	Number	2	2	0	0	2	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM	
WRDM	Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan reviewed and RMA	Risk Management Annual Plan, Risk Maturity Assessment Report	Target	Number	1	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM	
WRDM	Output	Monitoring and reporting of risks	Strategic Risk Register and Risk Management Report	Strategic risk register and risk management report	Target	Number	2	2	0	0	0	2	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM	
WRDM	Output	Institutionalisation of Municipal Integrity Management Framework	Develop policies to promote ethics and integrity in the organisation.	Draft Ethics Strategy, Draft Ethics Implementation Plan, Draft Fraud Prevention Plan/ Policy	Target	Number	New Target	3	0	0	0	3	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM	
WRDM	Output	Promote a professional ethical culture	Municipal values statement	Copy of the values statement	Target	Number	New Target	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM	

WRDM	Output	Promote a professional ethical culture	Ethics training / workshops / Ethics awareness campaigns	Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.	Target Capital Operating	Number N/A Opex	1	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor: WRDM
WRDM	Output	All suppliers to sign an 'Ethics commitment for suppliers' prior to contracting with them.	Ethics commitment for suppliers	Ethics commitment in the bid documents	Target Capital Operating	Number N/A Opex	New Target	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor: WRDM
WRDM	Output	Fraud and corruption prevention	Develop policies to promote ethics and integrity in the organisation.	Draft Whistle-blowing / protected disclosures policy Draft: Conflicts of interest policy	Target Capital Operating	Number N/A Opex	New Target	2	0	0	0	2	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor: WRDM
Regional Sub Output - Internal Audit legislative framework															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	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 Capital Operating	Number N/A Opex	4 N/A Opex	4	0	0	4	0	Internal Audit	Manager: Internal Auditor	Executive Mayor: WRDM
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 2021/2020	Target Capital Operating	Number N/A Opex	2 N/A Opex	2	0	0	2	0	Internal Audit	Manager: Internal Auditor	Executive Mayor: WRDM
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 Capital Operating	Number N/A Opex	3 N/A Opex	3	0	1	1	1	Internal Audit	Manager: Internal Auditor	Executive Mayor: WRDM
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	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Target Capital Operating	Number N/A Opex	2 N/A Opex	2	1	0	0	1	Division: Chief of Staff	Chief of Staff	Executive Mayor: WRDM
Regional Activity - Status on the Mayoral Programmes															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	RESP PERSON	Political OVERSIGHT
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (1) of reports on Mayoral Programmes and Projects	Mayoral Report	Target Capital Operating	Number N/A Opex	1 N/A Opex	1	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR, IR, Communication, Branding & Media Liaison	Executive Mayor: WRDM
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	RESP PERSON	Political OVERSIGHT
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR framework reviewed	IGR Framework	Target Capital Operating	Number N/A Opex	1 N/A Opex	1	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR, IR, Communication, Branding & Media Liaison	Executive Mayor: WRDM

Outcome 5:

Ensure safer communities within
West Rand Region

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(O6)																
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	DEPT	RESP PERSON	Political	
WRDM	Outcome	Safer communities	Number (4) of reports compiled on the implementation of the Regional Safety Plan	Quarterly report on implementation of Regional Safety plan.	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
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	DEPT	RESP PERSON	Political	
WRDM	Output	To ensure that all road users within the West Rand are and feel safe	Number (4) of DIECC engagements held.	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions introduced 3. Attendance register	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (5) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target Capital Operating	Number N/A Opex	12	6	0	3	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
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	DEPT	RESP PERSON	Political	
WRDM	Sub Output	Compliance with National building Regulations & WRDM Fire Brigade By Laws	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target Capital Operating	Number N/A Opex	628	400	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
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	DEPT	RESP PERSON	Political	
WRDM	Sub Output	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against women and children	Campaign Programme and Attendance Register	Target Capital Operating	Number N/A Opex	3	3	0	3	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
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	DEPT	RESP PERSON	Political	
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target Capital Operating	Number N/A	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	

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	DEPT	RESP PERSON	Administrative	Political
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Target	Number	3	3	0	0	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety		MMC: Public Safety
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
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
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
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	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of 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
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services		MMC: Public Safety
WRDM	Sub Output	Ensure professionalism and improve the image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Target	Number	53	16	4	4	4	4	Emergency Management Services	Manager Emergency Management Services		MMC: Public Safety
WRDM	Sub Output	Reduction on the impact of wildfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target	Number	11	11	0	0	11	0	Emergency Management Services	Manager Emergency Management Services		MMC: Public Safety
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	Quarterly resource inspection reports	Target	Number	47	11	3	3	2	3	Emergency Management Services	Manager Emergency Management Services		MMC: Public Safety
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	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Promote a Safe Living Environment	Number (2) of safety Assessment conducted to promote a safe living environment in the region	Quarterly Assessment Report to promote a safe living environment	Target	Number	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety		MMC: Public Safety
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
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

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 Capital	Number	Baseline	Annual Target	Q1	Q2	Q3	Q4	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					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	DEPT	RESP PERSON	Political
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
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
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/Water 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
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
WRDM	Sub Output	Enhance a safe living environment through the development/revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/revised	Copy of Evacuation/Contingency/Emergency Plans developed/revised	Target	Number	24	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Reports	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
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
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	DEPT	RESP PERSON	Political
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	1. Attendance register	Target	Number	32	12	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
Regional Sub Output - Public Safety By Laws and Law Enforcement															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Conduct By Law Enforcement to eradicate Illegal Trading	Number (4) of ByLaw Enforcement Operations conducted to eradicate illegal trading	Quarterly Performance reports on ByLaw Enforcement operations conducted to eradicate illegal trading	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety

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

Outcome 6:

To improve Basic Education in the
West Rand Region

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																
SDBIP																
NDP Chapter 9: Improving Education, Innovation and training (O6)																
National Outcome																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Key Performance Area																
Regional Outcome - Outcome 6: To improve Basic Education in the West Rand Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Outcome	Improve Basic Education in the West Rand Region	Number of ECDs programmes implemented	Quarterly reports on ECDs programmes implemented	Target Capital	Number N/A	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Early Childhood Development Programmes initiated	Number of ECDs reading programme initiated	1. Quarterly reports Attendance registers 2. List of ECDs reached	Target Capital	Number N/A	4	8	2	2	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
WRDM	Output	Early Childhood Development Programmes supported	Number (4) of ECDs supported with Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target Capital	Number N/A	New Target	4	0	0	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development	
Regional Sub Output - Implementation of Early Childhood Development Programmes																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Sub Output	Status on Early Childhood Development Centres	Number ECDs inspected	Health compliance inspections / Notice / Health certificates	Target Capital	Number N/A	717	500	100	100	150	150	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	

Outcome 7:

Healthy communities

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

SDBIP															
NDP Chapter 10: Promoting health (O7)															
2. A long and healthy life for all (O7)															
1. Put people and their concerns first - listen & communicate (O7)															
3. Accelerating transformation 4. Modernisation of the public service and the state (O7)															
Provincial 10 Pillars															
Strategic Goals															
2. Health and Social Development (7)															
KPA 1: Basic Service Delivery (7)															
Key Performance Area															
Regional Outcome - Outcome 7: Healthy communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
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	Attendant 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	DEPT	RESP PERSON	Political
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	DEPT	RESP PERSON	Political
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	110	20	20	35	35	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	120	25	25	35	35	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 the with SANS 241	Sample results	Target	Number	235	400	80	80	120	120	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	120	20	20	40	40	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	110	20	20	30	40	MMC: Health and Social Development
					Capital	N/A			0	0	0	0	
					Operating	Opex			0	0	0	0	
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative
													Political
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (8) of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report pamphlets / handouts / event material / photos	Target	Number	4	8	1	1	3	3	Executive Manager: Health & 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	Executive Manager: Health & 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	Executive Manager: Health & Social Development
					Capital	N/A			0	0	0	0	
					Operating	Opex			0	0	0	0	
WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number (8) of gender awareness / Education programmes conducted	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	8	1	1	3	3	Executive Manager: Health & 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													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative
													Political
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	0	0	0	1	Manager Municipal Health Services
					Capital	N/A			0	0	0	0	
					Operating	N/A			0	0	0	0	

Outcome 8:

Ensure Environmental Sustainability
within the West Rand Region

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																
SDBIP																
NDP Chapter 5: Transitioning to a Low Carbon Economy (08)																
National Outcomes																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Key Performance Area																
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	DEPT	RESP PERSON	Administrative	Political
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 concluded	Quarterly Reports	Target Capital Operating	Number N/A Opex	New Target	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager		Executive Mayor: WRDM
Regional Sub Output - Implementation of Climate Change programmes																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Roll out awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Environmental Management	Manager: Environmental Management		MMC: Environment
Regional Output - Monitor compliance to Environmental Legislation																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Ensure compliance to Air Quality Legislations	Number of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development		MMC: Health and Social Development
Regional Sub Output - Ensure compliance to Sustainable Environmental Legislations																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Conduct Air Quality Compliance inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target Capital Operating	Number N/A Opex	12	12	3	3	3	3	Environmental Management	Manager: Environmental Management		MMC: Environment
Regional Activity - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Activity	Manage Ambient Air Quality Monitoring Stations	Number of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations Reports submitted to	Target Capital Operating	Number N/A Opex	3	4	1	1	1	1	Environmental Management	Manager: Environmental Management		MMC: Environment
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 Capital Operating	Number N/A Opex	2	4	1	1	1	1	Environmental Management	Manager: Environmental Management		MMC: Environment

[illegible]

Outcome 9:

Build Spatially Integrated
Communities

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)															
SDBIP															
NDP Chapter															
NDP Chapter 8: Human Settlements (09)															
9. A responsive, accountable, effective and efficient local government system (09)															
Back to Basics															
2. Deliver Municipal Services to Right Quality & Standard (09)															
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	DEPT	RESP PERSON	Political
WRDM	Outcome	Build Spatially Integrated Communities	Number of reports compiled on Spatial Integration of communities	Annual Report on spatial integration of communities	Target Capital	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Human settlements Projects															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Reduction in the housing backlog	Number of reports reflecting number of housing units delivered and allocated	Quarterly reports on housing units delivered and allocated	Target Capital	Number	4	4	1	1	1	1	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
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	DEPT	RESP PERSON	Political
WRDM	Sub Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number (4) of reports on Implementation of Human Settlements projects (Mega and Legacy projects)	Quarterly progress report on implementation of Human Settlement Projects (Mega and Legacy projects)	Target Capital	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
Regional Activity - Facilitation of Social Housing Programme															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Activity	Facilitation of Social Housing Programme	Number of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target Capital	Number	1	2	0	1	0	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
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	DEPT	RESP PERSON	Political
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 Capital	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement

Regional Sub Output - Title deed backlogs reduction														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Sub Output	Title deed backlogs reduction	Number of reports reflecting statistics of Title Deeds registered	Quarterly report reflecting statistics of Title Deeds registered	Target	Number	4	4	1	1	1	1	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Operating	N/A			0	0	0	0	Manager Human Settlement & Transport Planning	
Regional Output - Regionally Integrated Spatial Planning														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Output	Regionally Integrated Spatial Planning: Monitoring Compliance to SPLUMA	Number of SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region	Annual Report on SPLUMS Compliance monitoring reports regarding Integrated Spatial Development within the region	Target	Number	1	1	0	0	1	0	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Regional Planning and Re-Industrialisation	MMC: Regional Re-Industrialisation
					Operating	Opex			0	0	0	0	Acting Executive Manager Regional Planning & Re-Industrialization	
Regional Sub Output - Regionally Integrated Spatial Development Framework														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
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	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Regional Planning and Re-Industrialisation	MMC: Regional Re-Industrialisation
					Operating	Opex			0	0	0	0	Acting Executive Manager Regional Planning & Re-Industrialization	
Regional Sub Output - Implementation of SPLUMA Regulatory Framework														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Sub Output	Operations of District Planning Tribunal	Number of reports on monitoring operations of West Rand District Municipal Planning Tribunal	Quarterly Reports on applications adjudicated by District Planning Tribunal	Target	Number	New target	4	1	1	1	1	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Operating	Opex			0	0	0	0	Manager Human Settlement & Transport Planning	

Outcome 10:

Healthy and united social cohesive
communities

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)														
SDBIP														
NDP Chapter														
National Outcome														
Back to Basics														
Provincial 10 Pillars														
Strategic Goals														
Key Performance Area														
Regional Outcome – Outcome 10: Healthy and united social cohesive communities														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
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
					Capital	N/A			0	0	0	0		
					Operating	Opex			0	0	0	0		
Regional Output - Establish a Socially Cohesive West Rand Community														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
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	Health & Social Development	Executive Manager, Health & Social Development
					Capital	N/A			0	0	0	0		
					Operating	Opex			0	0	0	0		

Outcome 11: Reduced Unemployment

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																
SDBIP																
NDP Chapter																
NDP Chapter 3: Economy and Employment (O1)																
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	DEPT	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 Capital	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager		Executive Mayor: WRDM
					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	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Promote Job Creation Initiatives	Number (1) of Workshops held on local youth employment initiatives	1. Workshop report Attendance register	Target Capital	Number	1	1	0	1	0	0	Regional Planning and Re-Industrialisation	Acting Executive Manager Regional Planning & Re-Industrialisation		MMC: Regional Re-Industrialisation
					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	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Sub Output	Expand Community Works Programme	Number (4) of EWP evaluations conducted	Quarterly report on evaluations of EWP	Target Capital	Number	4	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation		MMC: Regional Re-Industrialisation
					Operating	Opex			0	0	0	0				

Outcome 12:

Economic Development

West Rand District Municipality SDBIP ANNUAL PLAN (2021 / 2022)																
SDBIP																
NDP Chapter 3: Economy and Employment (O12)																
4. Decent employment through inclusive Economic growth (O12)																
2. Deliver Municipal Services to Right Quality & Standard (O12)																
1. Radical Economic transformation 3. Accelerating social transformation (O12)																
Regional planning and economic goal (12)																
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	DEPT	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	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Facilitate economic growth through the establishment of the West Rand Special Economic Zone (SEZ)	Number (4) of reports on the establishment of the West Rand Special Economic Zone	Progress reports on the Establishment of the Special Economic Zone	Target	Number	New target	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 Output - Private partnership projects																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Facilitate economic growth through Private partnership projects	Number (4) reports on the 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-Industrialisation	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 (4) of reports on the 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-Industrialisation	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 (4) of reports on the Implementation 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-Industrialisation	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	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Promotion of Tourism Growth in the Region	Number (4) of reports on the Development of the Krugersdorp Game Reserve	Quarterly progress reports on the development of Krugersdorp Game Reserve	Target	Number	New target	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				

Municipality	Planting Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				Political	
									DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Facilitate and coordinate Farmer Support Initiatives	Number (4) of reports on Farmers support	Quarterly reports on farmers supported with tractors	Target	Number	4	4	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital	N/A			0	0	0			
					Operating	Opex			0	0	0			

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-A 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	DEPT	Administrative	RESP PERSON	Political
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	1. Reports on regional audit status .	Target Capital	Number	1	1	0	0	1	0	Office of the Municipal Manager		Municipal Manager	Executive Mayor WRDM
					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	DEPT	Administrative	RESP PERSON	Political
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target Capital	Number	1	1	1	0	0	0	Financial Services		Chief Financial Officer	MMC: Finance
					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	DEPT	Administrative	RESP PERSON	Political
WRDM	Sub Output	Delivery against the Procurement Plan	Number (1) of reports on the implementation of the procurement plan	progress report on procurement plan implementation	Target Capital	Number	1	1	0	0	0	1	Supply Chain Management		Acting Manager Supply Chain Management	MMC: Finance
					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 Capital	Number	1	1	1	0	0	0	Supply Chain Management		Acting Manager Supply Chain Management	MMC: Finance
					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 Capital	Number	4	4	1	1	1	1	Supply Chain Management		Acting Manager Supply Chain Management	MMC: Finance
					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	DEPT	Administrative	RESP PERSON	Political
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target Capital	Number	4	4	1	1	1	1	Supply Chain Management		Acting Manager Supply Chain Management	MMC: Finance
					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	DEPT	RESP PERSON	Political
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of at least the municipality procurement plan is sourced from EME and QSE	Q4: SCM Only 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	DEPT	RESP PERSON	Political
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	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	DEPT	RESP PERSON	Political
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Q4 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	DEPT	RESP PERSON	Political
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	1	1	1	1	Supply Chain Management	Acting Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Effective Asset Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Effective Asset Management	Number (2) 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	DEPT	Administrative	Political
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	2	0	1	0	1	Financial Services	Chief Financial Officer	MMC: Finance
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	DEPT	Administrative	Political
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	100	4	1	1	1	1	Financial Services	Chief Financial Officer	MMC: Finance
Regional Sub Output - Compliance with mSCOA															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	Political
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	1. Reports on compliance with mSCOA implementation 2. MayCom/Council Resolution	Target	Number	100	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
Regional Sub Output - Credible and Accurate Budgeting															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	Political
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget MayCom/Council resolution on the approval of annual budget	Target	Number	1	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	0	0	0	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
Regional Output - Financial Performance and Administration															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	Political
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	Target	Number	3	3	3	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance

Regional Sub Output - Bad Debts Written off															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political	
WRDM	Sub Output	Bad Debts Written off	Number (1) of debtors age analysis included in Sec 71 reports	Debtors age analysis report	Target	Number	1	1	0	0	0	1	DEPT	RESP PERSON Manager: Budget, Treasury and Asset Management	OVERSIGHT 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	Political	
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis report	Target	Number	4	4	1	1	1	1	DEPT Expenditure Management	RESP PERSON Manager: Expenditure Management	OVERSIGHT 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	Political	
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	DEPT Budget, Treasury & Asset Management	RESP PERSON Manager: Budget, Treasury and Asset Management	OVERSIGHT 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	Political	
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	1	12	3	3	3	3	DEPT Budget, Treasury & Asset Management	RESP PERSON Manager: Budget, Treasury and Asset Management	OVERSIGHT 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 of key control accounts reports compiled	Monthly reports on reconciliation of key control accounts	Target	Number	12	12	3	3	3	3	DEPT Budget, Treasury & Asset Management	RESP PERSON Manager: Budget, Treasury and Asset Management	OVERSIGHT 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	Political	
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	DEPT Budget, Treasury & Asset Management	RESP PERSON Manager: Budget, Treasury and Asset Management	OVERSIGHT MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

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	DEPT	RESP PERSON	Political
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2020/21 compiled.	Annual Report with all annexures.	Target Capital Operating	Number N/A Opex	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Efficient Delivery of Corporate Support Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
Regional Sub Output - Committee Services and Corporate Administration															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates of the Maycom/Council Resolution register	1. Maycom/Council Resolution register	Target Capital Operating	Number N/A Opex	1	4	1	1	1	1	Manager Administration	Manager Administration	MMC: Corporate Services
WRDM	Sub Output	Effective management of committee services	Percentage (100) of minutes submitted to relevant chairperson(s) within (5) working days	1. Copy of Minutes 2. Proof of submission	Target Capital Operating	Percentage N/A Opex	50	100	0	0	100	100	Manager Administration	Manager Administration	MMC: Corporate Services
Regional Sub Output - Efficient Legal Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements perused within 14 working days	Quarterly Legal responsive register	Target Capital Operating	Percentage N/A Opex	100	100	100	100	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services
Regional Sub Output - Facilities Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management submitted to HOD Corporate Services	Signed quarterly report on Facilities management	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Administration	Manager Administration	MMC: Corporate Services

Regional Sub Output - ICT Services													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political
WRDM	Sub Output	ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Target Capital Operating	Number N/A Opex	4	4	1 0 0	1 0 0	1 0 0	1 0 0	MMC: Corporate Services
Regional Sub Output - Records and Archive Management													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target Capital Operating	Number N/A Opex	4	4	1 0 0	1 0 0	1 0 0	1 0 0	MMC: Corporate Services
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Target Capital Operating	Number N/A Opex	100	4	1 0 0	1 0 0	1 0 0	1 0 0	MMC: Corporate Services
Regional Sub Output - Status of Council year calendars													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Maycom/Council year calendar	Target Capital Operating	Number N/A Opex		1	0 0 0	1 0 0	0 0 0	0 0 0	MMC: Corporate Services
Regional Output - Regional Institutional Planning and Performance Management													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political
WRDM	Output	Clean Audit Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target Capital Operating	Number N/A Opex	1	1	0 0 0	0 0 0	1 0 0	0 0 0	Executive Mayor WRDM
WRDM	Output	Clean Audit Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target Capital Operating	Number N/A Opex	4	4	1 0 0	1 0 0	1 0 0	1 0 0	Executive Mayor WRDM
WRDM	Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report submitted to Maycom/Council and AGSA by end August	Annual Report, Proof of submission and Maycom/Council Resolution	Target Capital Operating	Number N/A Opex	1	1	0 0 0	1 0 0	0 0 0	0 0 0	Executive Mayor WRDM
Regional Sub Output - IDP and SDBIP Implementation													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Political
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed	IDP Framework	Target Capital Operating	Number N/A Opex	1	1	1 0 0	0 0 0	0 0 0	0 0 0	Executive Mayor WRDM
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: Agenda, Attendance Register and Departmental presentations (WRDM)	Target Capital Operating	Number N/A Opex	1	1	0 0 0	1 0 0	0 0 0	0 0 0	Executive Mayor WRDM

Regional Sub Output - Regional Integrated Planning and Performance Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP submitted to Mayor/ Council	1. IDP adopted by Council and SDBIP approved by Mayor	Target Capital Operating	Number N/A Opex	2	2	0	0	0	2	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Performance management	Number(1) of Adjusted SDBIP compiled and approved by the Mayor.	Adjusted SDBIP	Target Capital Operating	Number N/A Opex	1	1	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (6) of 2021/22 Performance Agreements Compiled	Copies of signed performance agreements	Target Capital Operating	Number N/A N/A	6	6	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performance Report 2. Proof of submission	Target Capital Operating	Number N/A Opex	1	1	0	0	1	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM