WEST RAND DISTRICT MUNICIPALITY

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OFFICE OF THE MUNICIPAL MANAGER

MEMORANDUM

To : The Executive Mayor

From : Municipal Manager

Ref : 12/2/R

2018/19 ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Kindly find attached herewith 2018/19 Adjusted Delivery and Budget Implementation Plan of the West Rand District Municipality, as per the provision of the Municipal Finance Management Act 56 of 2003, Section 54(1) (c).

Kind Regards,

M D Mokoena
Municipal Manager
Date: 4/03/2019

Ald. B M Maneli
Executive Mayor
Date: 05/03/2019
Approved/ ~~Not Approved~~

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WEST RAND DISTRICT MUNICIPALITY

ADJUSTED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2018/19

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Regional Outcome 1

Basic Service Delivery Improvement

Regional Outcome 1: Basic Service Delivery Improvement

MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 1.0: Basic Service Delivery Improvement															
WRDM	OUTCOME W-O-1.0	Improve accessibility to, and linkage between, previously disadvantaged areas	Number of reports on monitoring and overseeing implementation of Widenining of Ralerata Road and link road to Toekomsrus	1. Quarterly monitoring reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manger	WRDM Municipal Manager	WRDM Executive Mayor
					Capital	Yes		43 000 000							
					Operating										
Regional Output 1.1: Maintain Good Quality Reliable Roads and Stormwater Network															
WRDM	OUTPUT W-OP-1.1	Monitoring implementation of Improved roads and stormwater networks	Number of reports on monitoring implementation of Improved roads and stormwater networks	1. Quarterly Reports on Maintenance of Roads & Stormwater 2. Maycom / Council Resolution	Target	Number		4	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex				Opex			
Regional Sub Output 1.1.1: Road Maintenance															
WRDM	SUB OUTPUT W-SO-1.1.1	Monitoring implementation of Regional Maintenance Plan	Number (1) of Regional Road Maintenance Plan workshop held	1. Workshop report 2.Maycom / Council Resolution	Target	Number		1	0	0	1	0	Roads and Stormwater	Manager Roads and Stormwater	MMC: Roads & Transport
					Capital										
					Operating	Opex		Opex			Opex				

Regional Activity 1.1.1.1: Coordinate & Monitor Rural Roads Administrative Management System															
VRDM	ACTIVITY W-A-1.1.1.1	Formulate Rural Roads Administrative Management System	Monitoring and evaluating implementation of Rural Roads Administrative Management System	Evaluation Report on Rural Roads Administrative Management System co-ordination and monitoring	Target	Number	1	4	1	1	1	1	Roads and Stormwater	Manager Roads and Stormwater	MMC: Roads & Transport
					Capital										
					Operating	Opex	Opex	Opex				Opex			
Regional Activity 1.1.1.2: Maintenance of Gravel Roads															
VRDM	ACTIVITY W-A-1.1.1.2	Maintenance of Gravel Roads	Number (1) of workshops on maintenance of gravel roads held	1. Workshop report 2. Council/Maycom Resolution	Target	Number		1	0	1	1	0	Roads and Stormwater	Manager Roads and Stormwater	MMC: Roads & Transport
					Capital										
					Operating	Opex		Opex		Opex					
Regional Activity 1.1.1.3: Road Maintenance															
VRDM	ACTIVITY W-A-1.1.1.3	Monitoring Initiatives for Road Maintenance	Number (1) of workshops held on regional pothole maintenance	1. Workshop report 2. Council /Maycom Rsolution	Target	Number		1	0	1	1	0	Roads and Stormwater	Manager Roads and Stormwater	MMC: Roads & Transport
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 1.1.2: Reliable Stormwater Infrastructure															
VRDM	SUB OUTPUT W-SO-1.1.2	Monitor maintenance intiatives for Reliable Stormwater Infrastructure	Number (1) of workshop held on reliable stormwater infrastructure	1. Workshop report 2.Maycom/ Council Resolution	Target	Number		1	0	0	1	0	Roads and Stormwater	Manager Roads and Stormwater	MMC: Roads & Transport
					Capital										
					Operating	Opex		Opex			Opex	Opex			
Regional Sub Output 1.1.3: To develop and implement an Integrated Transport Plan															
VRDM	SUB OUTPUT W-SO-1.1.3	Regulate Public Passenger Transport Industry	Number (1) of Regional Integrated Transport Plan (ITP) adopted by Maycom/Council	Integrated Transport Plan	Target	Number		1	0	0	0	1	Roads and Stormwater	Manager Roads and Stormwater	MMC: Roads & Transport
					Capital										
					Operating	Opex		Opex				Opex			

Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)															
VRDM	OUTPUT W-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)	Number (1) of workshop held on the developed on existing water sources	Document on existing water sources	Target	Number		1	0	0	1	0	Water and Sanitation	Manager Water and Sanitation	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex	Opex						
Regional Sub Output 1.2.1: Establishment of Regional Water Services Authority															
VRDM	SUB OUTPUT W-SO-1.2.1	Establishment of Regional Water Services Authority	Number (4) of reports on the establishment of formalised regional water services authority	1. Report on the process followed to establish the regional water services authority	Target	Number		1	0	0	0	1	Water and Sanitation	Manager Water and Sanitation	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex				Opex			
Regional Output 1.3: Maintain Efficient Water Treatment Infrastructures															
VRDM	OUTPUT W-OP-1.3	Monitoring Maintenance of Efficient Water Treatment Infrastructures	Number (1) of Framework plan for Efficient Water Treatment Infrastructure Programmes adopted by Council	Framework plan for Efficient Water Treatment Infrastructure submitted to Maycom/Council	Target	Number		1	0	0	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex			Opex				
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme															
VRDM	OUTPUT W-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme	Number (1) of Indigent Programme Framework adopted by Maycom/Council	Indigent Programme Framework submitted to Maycom/Council	Target	Number		1	0	0	1	0	Regional Planning & Re-Industrialisation	EM Regional Planning & Re-industrialisation	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex	Opex						
Regional Sub Output 1.4.1: Electrical supply (Indigent programme)															
VRDM	SUB OUTPUT W-SO-1.4.1	Improvement of Electrical supply to indengents (Indigent programme)	Number (1) of Regional Electricity Framework developed	Regional Electricity Framework	Target	Number		1	0	0	0	1	Electricity and Green Energy	Manager Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex				Opex			
Regional Output 1.5: Provision of Reliable Electrical Supply															
VRDM	OUTPUT W-OP-1.5	Provision of Reliable Electrical Supply	Number (4) of reports on planned electrical acitivities	1. Report on planned electrical actvities 2. MayCom / Council Resolution	Target	Number	1	4	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex	Opex	Opex				Opex			
Regional Sub Output 1.5.1: Effective maintenance of Electricity Infrastructure															
VRDM	SUB OUTPUT W-SO-1.5.1	Effective maintenance of Electricity Infrastructure	Number (1) of Regional Electricity Infrastructure Maintenance Policy adoped by Maycom/Council	Regional Electricity Infrastructure Maintenance Policy and Maycom/ Council Resolution	Target	Number		1	0	1	1	0	Electricity and Green Energy	Manager Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex			Opex				

Regional Activity 1.5.1.1 Effective maintenance of Electricity Infrastructure															
VRDM	ACTIVITY W-A-1.5.1.1	Effective maintenance of Electricity Infrastructure	Number (1) of Framework plan to monitor maintenance of Electricity Infrastructure	Framework plan to monitor Maintenance of Electricity Infrastructure submitted to Maycom/Council	Target	Number		1	0	1	1	0	Electricity and Green Energy	Manager Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex		Opex					
Regional Sub Output 1.5.2: Reduction of Electricity Losses															
VRDM	SUB OUTPUT W-SO-1.5.2	Strategic direction for Reduction of Electricity Losses	Number (1) of Regional Electricity Loss Strategy developed	1. Number of Regional Electricity Loss Strategy 2. Maycom/Council Resolution	Target	Number		1	0	0	0	1	Electricity and Green Energy	Manager Electricity and Green Energy	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex				Opex			
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management															
VRDM	OUTPUT W-OP-1.6	Guiding initiatives to provide Quality and Reliable Sanitation and Waste Management	Number (1) of workshop held Regional Framework plan for Sewer Infrastructure Maintenance	1. Workshop report 2. Maycom/Council Resolution	Target	Number		1	0	0	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex			Opex				
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance															
VRDM	SUB OUTPUT W-SO-1.6.1	Monitoring of Sewer Infrastructure and Maintenance	Number (1) of Regional Framework plan for Sewer Infrastructure Maintenance developed	1. Framework plan for Sewer Infrastructure Maintenance Plan 2. Maycom/Council Resolution	Target	Number		1	0	1	0	0	Water and Sanitation	Manager: Water and Sanitation	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex		Opex					
Regional Activity 1.6.1.1: Monitoring of bulk water and sanitation															
REGIONAL	REGIONAL ACTIVITY T-A-1.6.1.1	Monitoring of bulk water and sanitation	Number of reports on Regional Status of Sub Output	Status report	Target	Number		4	1	1	1	1	Water and Sanitation	Manager: Water and Sanitation	MMC: Regional Re-Industrialisation
					Capital										
					Operating										
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance															
VRDM	SUB OUTPUT W-SO-1.6.3	Guiding Sanitation Infrastructure and Maintenance improvement	Number (1) of Regional Sanitation Framework Plans developed	1. Regional Sanitation Framework 2. Maycom/Council Resolution	Target	Number		1	0	1	0	0	Water and Sanitation	Manager Water and Sanitation	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex		Opex					
Regional Output 1.7: Provision of Quality and Reliable Water Supply Continue here															
VRDM	OUTPUT W-OP-1.7	Provision of Quality and Reliable Water Supply	Number (1) of workshop held on Regional Framework Plan on compliance to Water Quality Standards	1. Workshop report 2. Maycom/Council Resolution	Target	Number		1	0	1	1	0	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex		Opex					
Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance															
VRDM	SUB OUTPUT W-SO-1.7.1	Improvement initiatives for Water Services Infrastructure and Maintenance	Number (1) of Regional Water Maintenance Framework developed	1. Regional Water Maintenance Framework 2. MayCom/Council Resolution	Target	Number		1	0	1	1	0	Water and Sanitation	Manager Water and Sanitation	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex			Opex				

Regional Sub Output 1.7.2: Effective Water Management														
VRDM	SUB OUTPUT W-SO-1.7.2	Strategy for Effective Water Management	Number (1) of Regional Water Loss Strategy developed	1. Regional Water Loss Strategy 2. MayCom/Council Resolution	Target	Number		1	0	1	0	0	Water and Sanitation	Manager Water and Sanitation	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex		Opex					
Regional Output 1.9: Master Planning														
VRDM	SUB OUTPUT W-SO-1.9.1	Enhancement of integrated bulk infrastructure Master Planning	Number of reports on the process to develop a integrated infrastructure master plan	1, Quarterly reports on the process to develop a integrated infrastructure master plan.	Target	Percentage		4	1	1	1	1	Technical Services	Executive Manager Technical Services	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex		Opex				Opex			

Regional Outcome 2
Accountable Municipal Administration

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 2.0: Accountable Municipal Administration within the West Rand Region															
WRDM	OUTCOME W-O-2.0	Implement initiatives to ensure accountable Municipal Administration within the West Rand Region	Number of (4) implementation of initiatives to enable Accountable Municipal Administration	Q1- Q4: Quarterly Status report on implementation of initiatives to enable Accountable Municipal Administration	Target	Number		4	1	1	1	1	Office of the Municipal Manager	WRDM Municipal Manager	WRDM Executive Mayor
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 2.1: Maintain Active Citizenry															
WRDM	OUTPUT W-OP-2.1	Implement programmes to Maintain Active Citizenry	Number of reports on implementation of active citizenry programmes	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	100	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 2.1.1: Implement programmes to promote Sustainable Governance for Local Communities															
WRDM	SUB OUTPUT W-SO-2.1.1	Implement programmes to promote Sustainable Governance for Local Communities	Number reports on implementation of sustainable Governance for Local Communities programmes	Q1-Q4: List of programmes to be implemented, Quarterly reports on programmes implemented	Target	Number	100	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 2.1.1.1: Improved Stakeholder Relations through Public Participation															
VRDM	REGIONAL ACTIVITY T-A-2.1.1.1	Improved Stakeholder Relations through Public Participation	Number (2) of Reports on Public Participation Programmes Conducted	Reports on Public Participation Programmes Conducted	Target	Number		2	0	0	1	1	Division: Chief of Staff	Chief of Staff	VRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex				Opex			
Regional Activity 2.1.1.2: Councillors Training Conducted															
VRDM	REGIONAL ACTIVITY T-A-2.1.1.2	Councillors Training Conducted	Number (1) of reports on Councillor trainings conducted from a regional perspective	Reports on Councillor trainings conducted	Target	Number		4	1	1	1	1	Division: Chief of Staff	Chief of Staff	VRDM Executive Mayor
					Capital										
					Operating										
Regional Sub Output 2.1.1.3: Support provided to deserving students on higher education attainment															
VRDM	SUB OUTPUT R-A-2.1.1.2	Support provided to deserving students on higher education attainment	Number (1) of reports on Bursaries awarded to deserving beneficiaries through the Mayor's Education Trust from a regional perspective	Reports on Bursaries awarded to deserving beneficiaries through the Mayor's Education Trust	Target	Number		1	0	0	0	1	Division: Chief of Staff	Chief of Staff	RWCLM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex		Opex		Opex			
Regional Sub Output: Monitoring and Evaluation of the Executive Committee															
VRDM	SUB OUTPUT	Monitoring and Evaluation of the Executive Committee	Number (1) of Reports on the assessments of the Executive Committee (MMCs)	Report on the assessments of the Executive Committee (MMCs)	Target	Number		1	0	0	1	0	Division: Chief of Staff	Chief of Staff	RWCLM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex		Opex		Opex			
Regional Output 2.2: Implement programmes to strengthen Councillor Accountability															
VRDM	OUTPUT W-OP-2.2	Implement programmes to strengthen Councillor Accountability	Number 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	100	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	VRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 2.2.1: Strengthen Councillor accountability through compiling and developing Councillor Performance Agreements															
VRDM	SUB OUTPUT W-SO-2.2.1	Strengthen Councillor accountability through compiling and developing Councillor Performance Agreements	Number of councillor (MMCs) performance agreements compiled and signed	1. Copies of signed performance agreements	Target	Number		8	8	0	0	0	Division: Chief of Staff	Chief of Staff	VRDM Executive Mayor
					Operating	Opex		Opex	Opex						

Regional Sub Output 2.2.3: Implement Resolutions to ensure functionality and robustness of Section 79 Committees															
WRDM	SUB OUTPUT W-SO-2.2.3	Implement Resolutions to ensure functionality and robustness of Section 79 Committees	Number of reports compiled on functionality of MPAC	Reports on functionality of MPAC	Target	Number		1	0	0	0	1	Division: Chief of Staff	Chief of Staff	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 2.2.3.1: Section 79 meetings and resolutions implemented															
WRDM	SUB OUTPUT W-SO-2.2.3	Section 79 meetings and resolutions implemented	Number (1) of reports on Section 79 committee meetings held and Resolutions implemented	Report on Section 79 committee meetings and resolutions implemented	Target	Number		2	0	0	1	1	Division: Chief of Staff	Chief of Staff	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 2.2.4: Promote Legislative Compliance & Good Governance															
WRDM	SUB OUTPUT W-SO-2.2.4	Promote Legislative Compliance & Good Governance	Number (4) of reports on compilation and development of legislative compliance checklist	1. Quarterly report on compilation and implementation of legislative compliance checklist	Target	Number		4	1	1	1	1	Division: Chief of Staff	Chief of Staff	WRDM Executive Mayor
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Outcome 3

Skilled, Capacitated , Competent and Motivated Workforce

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 3.0: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce															
WRDM	OUTCOME W-O-3.0	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the WSP	1. Annual training report	Target	Number		1	0	0	0	1	Office of the Municipal Manager	WRDM Municipal Manager	WRDM Executive Mayor
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 3.1: Develop, Implement and Maintain a Robust Talent Pipeline															
WRDM	OUTPUT W-OP-3.1	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	1. Quarterly HR Report	Target	Number		4	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 3.1.1: Lean Organisational Structure aligned to the strategy															
WRDM	SUB OUTPUT W-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Number (1) of reports on proposed Organisational Structure review al	Q3: Report on proposed Organisational Structure review	Target	Number	1	1	0	0	1	0	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex	0	Opex			Opex				

Regional Activity 3.1.2.1: Finalisation of Job Evaluations															
WRDM	ACTIVITY W-A-3.1.2.1	Finalisation of Job Evaluations	Number (4) of reports on Job Descriptions completed	Quarterly report on job descriptions completed	Target	Number	New Target	4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 3.1.3: Attraction, Recruitment, Deployment and Retention															
WRDM	SUB OUTPUT W-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	Number (4) of reports on funded positions filled	Quarterly report on the funded positions filled	Target	Number		4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.3	Development of a Regional Retention Strategy	Number (1) of Retention Strategies Developed	1. Retention Strategy	Target	Number		1		1			Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex		Opex					
Regional Activity 3.1.3.2: Advancing regional job opportunities															
WRDM	ACTIVITY W-A-3.1.3.2	Advancing regional job opportunities	Number (4) of reports on Employees appointed from the Region	Quarterly report on the number of employees appointed from within the region	Target	Number	New Target	4	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 3.1.4: Employees skilled on Core competencies															
WRDM	SUB OUTPUT W-SO-3.1.4	Employees skilled on Core competencies	Number (1) of reports on staff meeting competency requirements	Annual report reflecting staff trained in line with core competency requirements	Target	Number		1			1		Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex			Opex				
Regional Activity 3.1.4.1: Implementation of the Work Skills Plan															
WRDM	ACTIVITY W-A-3.1.4.1	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										
					Operating	Opex	Opex	Opex				Opex			
Regional Sub Output 3.1.5: Inculcate a culture of High Performance within the West Rand Region															
WRDM	SUB OUTPUT W-SO-3.1.5	Inculcate a culture of High Performance within the West Rand Region	Number of performance managment cascade initiatives undertaken	1. performance management cascade initiative	Target	Number	1	1	0	0	0	1	Regional Planning & Performance Management	Manager Regional Planning & Performance Management	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex				Opex			
Regional Sub Output 3.1.7: Improved Labour Relations Management															
WRDM	SUB OUTPUT W-SO-3.1.7	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting reduction of disputes	Quarterly Labour Relations report	Target	Number	4	4	1	1	1	1	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 3.1.7.2: Compliance with prescripts in handling of grievances															
WRDM	ACTIVITY W-A-3.1.7.2	Compliance with prescripts in handling of grievances	Number (4) of reports on grievances attended to within specified time frames	Quarterly Grievance compliance report	Target	Number	New Target	4	1	1	1	1	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 3.1.7.3: Compliance with the Organisational Rights Agreement															
WRDM	ACTIVITY W-A-3.1.7.3	Compliance with the Organisational Rights Agreement	Number of Local Labour Forum meetings held	1. Quarterly LLF Feedback report 2. Resolutions minuted 3. Attendance register	Target	Number	4	4	1	1	1	1	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 3.1.9: Employee Safety and Wellness															
WRDM	SUB OUTPUT W-SO-3.1.9	Employee Safety and Wellness	Number (4) of reports on OHS Compliance audits conducted	Quarterly OHS Compliance Audit Report	Target	Number	New Target	4	1	1	1	1	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 3.1.9.1: Employee wellness															
WRDM	REGIONAL ACTIVITY W-A-3.1.9.1	Employee Wellness	Number (1) of employee wellness initiatives undertaken	1. Employee wellness programme/circular 2. Attendance register	Target	Number	New Target	1	0	1	0	0	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Activity 3.1.9.2: Implementation of the OHSA Plan															
WRDM	ACTIVITY W-A-3.1.9.2	Implementation of the OHSA Plan	Number (4) of reports on OHSA Plan targets implemented	Quarterly Report on OHS plan Implementation	Target	Number	4	4	1	1	1	1	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 3.1.10: Employment Equity Compliance															
WRDM	SUB OUTPUT W-SO-3.1.10	Employment Equity Compliance	Number (4) of the reports on Employment Equity Plan Targets met	Quarterly report reflecting compliance to set Employment Equity targets	Target	Number		4	1	1	1	1	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 3.1.10.1 Employment Equity Compliance															
WRDM	ACTIVITY W-A-3.1.10.1	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 Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex	Opex	Opex		Opex					
Regional Sub Output 3.1.11: HR Administration															
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.11	HR Administration	Number of reports on Regional Status of Sub Output	Status report	Target	Number		4	1	1	1	1	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex				Opex			
Regional Activity 3.1.11.3: Improved Policy Development															
WRDM	ACTIVITY W-A-3.1.11.3	Improved Policy Development	Number (2) of HR policies reviewed (recruitment and selection policy, personnel policy)	1. Revised recruitment and selection policy 2. Personnel policy)policy	Target	Number		1	0	1	0	0	Human Capital Management	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Outcome 4
Ethical Administration and Good Governance

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 4.0: Ethical Administration and Good Governance															
VRDM	OUTCOME W-O-4.0	Ethical Administration and Good Governance	Number 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	VRDM Municipal Manager	VRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Output 4.1: Corruption Free Municipal Environment															
VRDM	OUTPUT W-OP-4.1	Corruption Free Municipal Environment	Number of reports on corruption free municipal environment initiatives conducted	1. Reports on corruption free municipal environment initiatives conducted	Target	Percentage	100	2	1	0	1	0	Governance, Risk and Compliance	Coordinator: Enterprise Risk Management	VRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 4.1.1: Anti Corruption Programmes															
VRDM	SUB OUTPUT W-SO-4.1.1	Anti-Corruption Programmes	Number (2) of reports on anti corruption programmes conducted	1. Report on anti-corruption programme conducted 2. Attendance register	Target	Number		1	0	0	0	1	Governance, Risk and Compliance	Coordinator Enterprise Risk Management	VRDM Executive Mayor
					Capital										
					Operating	Opex		Opex		Opex		Opex			
Regional Sub Output 4.1.2: Code of Conduct Compliance															
VRDM	SUB OUTPUT W-SO-4.1.2	Code of Conduct Compliance	Number of reports on code of compliance	1. Reports on code of compliance	Target	Number	new target	2	1	0	1	0	Governance, Risk and Compliance	Coordinator Enterprise Risk Management	VRDM Executive Mayor
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.3: Prohibition of Trading of the State with All Councillors and Municipal Staff															
WRDM	SUB OUTPUT W-SO-4.1.3	Prohibition of Trading of the State with All Councillors and Municipal Staff	Number of financial disclosure forms completed by councilloors	Financial Disclosure forms	Target	Number	100	44	0	0	0	44	Chief of Staff	Chief of Staff	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub-Output 4.2.1: Internal Audit legislative framework															
WRDM	SUB OUTPUT W-SO-4.2.1	Internal Audit legislative framework	Number (4) of internal Governance documents developed and approved by Audit Committee & Council	AC Charter, IA Charter, RBIA Methodology, AOPO Methodology	Target	Number	4	4	4	0	0	0	Internal Audit	Manager Internal Auditor	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex						
Regional Sub Output 4.2.2: Provide assurance on the adequacy and effectiveness of the Internal Controls															
WRDM	SUB OUTPUT W-SO-4.2.2 (1)	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan and IA annual plan developed and approved by AC	3Y IA Strat plan 2018 to 2021 and IA Annual plan 2018/19	Target	Number	2	2	2	0	0	0	Internal Audit	Manager: Internal Auditor	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex						
WRDM	SUB OUTPUT W-SO-4.2.2 (2)	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports submitted to Audit Committee on the implementation of the Internal Audit Annual Plan	Q1-Q4: Quarterly reports	Target	Percentage	100	4	1	1	1	1	Internal Audit	Manager: Internal Auditor	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 4.2.3: Effective Risk Management through improved performance management and accountability															
WRDM	SUB OUTPUT W-SO-4.2.3	Effective Risk Management through improved performance management and accountability	Number of Risk Management Annual Plan reviewed	1. Risk Management Annual Plan	Target	number	4	1	1	0	0	0	Governance, Risk and Compliance	Coordinator Enterprise Risk Management	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.2.5: Status of the Political Governance initiatives															
WRDM	REGIONAL SUB OUTPUT T-SO-4.2.5	Status of the Political Governance initiatives from a regional perspective	Number (1) of Reports on the Status of the Political Governance (IGR) initiatives	1. Report on status of political governance initiatives 2.Miinutes and attendance registers	Target	Number		4	1	1	1	1	Chief of Staff	Chief of Staff	WRDM Executive Mayor
					Capital										
					Operating										
Regional Activity 4.2.5.1 Status on the Mayoral Programmes and Projects															
WRDM	REGIONAL ACTIVITY W-A-4.2.5.1	Status of the Political Governance initiatives from a regional perspective	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	0	0	0	1	IGR,IR,Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	WRDM Executive Mayor
					Capital										
					Operating										
Regional Sub Output 4.2.6: Status on the Effective International and Local Governance Cooperation initiatives															
WRDM	REGIONAL SUB OUTPUT W-SO-4.2.6	Status on the Effective International and Local Governance Cooperation initiatives from a regional perspective	Number (1) of Report on the Status on the Effective International and Local Governance Cooperation initiatives	Report on the Status on the Effective International and Local Governance Cooperation initiatives	Target	Number		1	0	0	0	1	IGR,IR,Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	WRDM Executive Mayor
					Capital										
					Operating										
Regional Activity 4.2.6.1 Status on IGR Framework															
WRDM	REGIONAL SUB OUTPUT W-SO-4.2.6	Status on IGR Framework from a regional perspective	Number (1) of reports on Status on IGR Framework	Reports on Status on IGR Framework	Target	Number		1	0	0	0	1	IGR,IR,Communication, Branding & Media Liaison	Manager: IGR,IR,Communication, Branding & Media Liaison	WRDM Executive Mayor
					Capital										
					Operating										

Regional Outcome 5
Safe Communities

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 5.0: Safe Communities															
WRDM	OUTCOME W-O-5.0	Ensure safer communities within West Rand Region	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	1	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Output 5.1: To ensure that People of the West Rand are and feel safe															
~~WRDM~~	OUTPUT W-OP-5.1	To ensure that all road users within the West Rand are and feel safe	Number (4) of engagements held for the co-ordination of a standardized traffic management in the region	1. Quarterly reports on the coordination of traffic manangement in the region 2. Resolutions minuted 3. Attendance register	Target	Number	1	4	1	1	1	1	Public Safety	Executive Manager Public Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 5.1.1: Public Safety By-Laws															
WRDM	SUB OUTPUT W-SO-5.1.1	Ensure Regionalization of Community Safety By-laws	Number (1)of Community Safety By-Laws Regionalized	1. Copies of the regionalized By-Laws tabled before the respective Portfolio Committees 2. Recommendations of	Target	Number	1	1		1		1	Disaster Management & Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs/Names															
WRDM	SUB OUTPUT W-SO-5.1.3	Promote a Safe Living Environment	Number (2) of Assessment processes coordinated to promote a safe living environment	1. Quarterly Analytic Report to promote a safe living environment	Target	Number	1	2	1`		1		Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 5.1.4: By-Law Enforcement on Illegal Dumping															
WRDM	SUB OUTPUT W-SO-5.1.4	By-Law Enforcement on Illegal Dumping	Number of joint by-law enforcement operation conducted on illegal dumping	1. By-law joint operations report. 2. Attendance registers	Target	Number		2	0	0	1	1	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 5.1.5: Implementation of By-Law Enforcement on Illegal Trading															
WRDM	SUB OUTPUT W-SO-5.1.5	Conduct By-Law Enforcement to eradicate Illegal Trading	Number (4) of By-Law Enforcement Operations conducted to eradicate illegal trading	Quarterly Performance reports on By-Law Enforcement operations conducted to eradicate illegal trading	Target	Number	1	4	1	1	1	1	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 5.1.6: Strive to end violence against women and children															
WRDM	SUB OUTPUT W-SO-5.1.6	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	1	3	0	3	0	0	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex				

Regional Activity 5.1.6.1: Child Safety															
WRDM	ACTIVITY	promote child safety in the Region	Number of child protection programmes implemented(Take Charge)	Q4 Agenda/Resolution minuted, attendance register	Operating	Number	1	3	0	0	0	3	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
Regional Activity 5.1.6.1: The communities in the District receive Integrated Community Safety services															
WRDM	ACTIVITY W-A-5.1.6.1	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	0	0	1	1	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex				
Regional Activity 5.1.7.2: Encourage an illegal substance free society															
WRDM	ACTIVITY W-A-5.1.7.2	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target	Number		20	6	2	6	6	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.7.3: Encourage community participation in Community Safety matters															
WRDM	ACTIVITY W-A-5.1.7.3	Encourage community participation in Community Safety matters	Number (36) of Community policing forums engagements to address community participation against crime	1. Attendance Registers 2. Minutes of the CPF	Target	Number		36	9	9	9	9	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 5.1.7.4: Compliance with Security Service Level Agreements (SLA)															
WRDM	ACTIVITY W-A-5.1.7.4	Ensure a secured working environment	Number of security performance assessment conducted in line with the signed SLA	Assessment Reports in line with the Security SLA	Target	Percentage	1	4	1	1	1	1	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.7.5: Improved Road Safety in the Region															
WRDM	ACTIVITY W-A-5.1.7.5	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audit Report	Target	Number		4	1	1	1	1	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex				
Regional Activity 5.1.7.6: Reduction of road carnages															
WRDM	ACTIVITY W-A-5.1.7.6	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	1	1	1	1	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.7.7: Establishment of joint law enforcement															
WRDM	ACTIVITY W-A-5.1.7.7	Coordination of joint law enforcement in the region	Number of District Law Enforcement Coordinating Committee (DLECC) engagements held	Resolutions minuted and attendance register	Target	Number		4	1	1	1	1	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 5.1.7.8: Establish a comprehensive and coordinated stakeholder operational policy for the implementation, response and management of any road incident															
WRDM	ACTIVITY W-A-5.1.7.8	Cordination of the Road Accident Management System in the West Rand Region	Number of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers	Target	Number		4	1	1	1	1	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.7.9: Integrated Disaster Management & Community Safety services that meet regulated standards															
WRDM	ACTIVITY W-A-5.1.7.9	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		24	6	6	6	6	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
			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 and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
			Number (24) of assessment conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	1. Signed Wet Services risk and vulnerability assessment reports	Target	Number		24	6	6	6	6	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
			Number 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 and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex		Opex	Opex						

Regional Activity 5.1.7.10: Development and/or revision of Sectoral / Evacuational Plans															
WRDM	ACTIVITY W-A-5.1.7.10	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	12	24	6	6	6	6	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.7.11: Ensure effective disaster risk management															
WRDM	ACTIVITY W-A-5.1.7.11	Ensure effective disaster risk management to reduce propable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	3	6	3	0	3		Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.7.12: Improve the functioning of the Emergency Operation Centre (EOC)															
WRDM	ACTIVITY W-A-5.1.7.12	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessment 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 and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5,1,7,13 Evacuation Similation drill exercise															
WRDM	5,1,7,13	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drill conducted to ensure safe passage of people during disaster related incidences	Quarterly evaluation drill report	Operating	Number	100	24	6	6	6	6	Disaster and Community Safety	Manager Disaster and Community Safety	MMC: Public Safety

Regional Sub Output 5.1.8: Improved "ON SCENE" Emergency Management															
WRDM	SUB OUTPUT W-SO-5.1.8	Improved "ON SCENE" Emergency Management	Number (4) of reports indicating complaince with scene management protocols	Quarterly report reflecting complaince with on scene management protocols	Target	Number		4	1	1	1	1	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.10.1: Operating of a professional accredited emergency services training academy															
WRDM	ACTIVITY W-A-5.1.10	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number of courses conducted by the training academy in line with the annual training plan	1. Approved Annual Training Plan 2. Attendance register 3. Summary of Results	Target	Number	1	1	3	3	3	3	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 5.1.11: Improved Operational efficiency of Emergency Services															
WRDM	SUB OUTPUT W-SO-5.1.11	Ensure effective performance of emergency services in line with International Best Practices	Percentage (100) performance of emergency services in line with international best practices	1. Quarterly Statistical Performance Report	Target	Percentage	100	100	100	100	100	100	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.11.1: Timeous effective response to all fire and rescue calls															
WRDM	ACTIVITY W-A-5.1.11.1	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	80	80	80	80	80	80	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-5.1.11.1	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	80	80	80	80	80	80	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 5.1.11.2: Effective investigation of fire incidents															
WRDM	ACTIVITY W-A-5.1.11.2	Effective investigation of fire incidents	Percentage (100) of all structural fire incidents investigated within 24 hours after the incident	Fire investigation report	Target	Percentage	100	100	100	100	100	100	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.11.3: Compliance certification for hazardous materials															
WRDM	ACTIVITY W-A-5.1.11.3	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 Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.11.4: Capacitating communities and promoting community awareness															
WRDM	ACTIVITY W-A-5.1.11.4	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	1.Attendance Registers 2.programmes	Target	Number	60	60	15	15	15	15	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 5.1.11.5: Compliance to National building Regulations															
WRDM	ACTIVITY W-A-5.1.11.5÷B561 :M563	Compliance with National building Regulations & WRDM Fire Brigade By-Laws	Number (400) of building inspections conducted in complaince with the National building Regulations & WRDM By-	1. Quarterly Building Inspection Reports	Target	Number	600	400	100	100	100	100	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 5.1.11.6: Reduction on the impact of veldfires															
WRDM	ACTIVITY W-A-5.1.11.6	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 Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating										
Regional Activity 5.1.11.7: Standardisation of building standards															
WRDM	ACTIVITY W-A-5.1.11.7	Standardisation of building standards in the Region	Number (4) of building control forum engagement held to ensure Standardized Building Approach in the West Rand	1. Quarterly Engagements with Resolutions minuted 2.Attendance registers	Target	Number	4	4	1	1	1	1	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating										
Regional Activity 5.1.11.8: Conduct Fire protection Association readiness inspections															
WRDM	ACTIVITY W-A-5.1.11.8	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted on Fire Protection Associations	1. Quarterly resources Inspection reports	Target	Number	11	11	3	3	2	3	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating										
Regional Activity 5.1.11.9: Maintain professionalism of the fire services															
WRDM	ACTIVITY M-A-5.1.11.9	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	1. Quarterly Station Inspection reports	Target	Number	16	16	4	4	4	4	Emergency Services	Manager Emergency Management Services	MMC: Public Safety
					Capital										
					Operating										
Regional Activity 5.1.11.10: Status on Security Management from Regional perspective															
WRDM	ACTIVITY M-A-5.1.11.9	Coordination of the Assessment of the Functionality of Security Services within Municipalities in the Region	Number (1) of security assessment reports on the functionality of security services within municipalities in the region	Assessment report on the functionality of security services within municipalities in the region	Target	Number		1	0	0	0	1	Public Safety	Manager Disaster and Community Safety	MMC: Public Safety
					Capital										
					Operating										

Regional Outcome 6
Educated Communities

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 6.0: Educated Communities															
VRDM	OUTCOME W-O-6.0	To improve Basic Education in the West Rand Region	Number of health survelience reports compiled	Q1-Q4: Health survelience reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	WRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Output 6.1: Coordinate and support the ECDC on Social Development programmes with provincial departments															
VRDM	OUTPUT W-OP-6.1	Coordinate and support the ECDC on Social Development programmes with provincial departments	Number (4) of reports compiled on ECDCs compliance	1. Quarterly Report on ECDCs compliance	Target	Number	New target	4	1	1	1	1	Health & Social Development	Executive Manager Health and Social Development	MMC: Health and Social Development
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Output 6.2: Early Childhood Development Programmes															
VRDM	OUTPUT W-OP-6.2	Early Childhood Development Programmes initiated	Number (1) of ECDCs reached on reading programme	Q1 - Q4: Narrative Report	Target	Number		4	1	1	1	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating										
Regional Activity 6.2.1.2: Status on Early Childhood Development Centres from a regional perspective															
VRDM	REGIONAL ACTIVITY W-A-6.2.1.2	Status on Early Childhood Development Centres	Number (400) 288 ECDCs inspected	1. Inspection notices / health certificates	Target	Number		(400) 288	(100) 72	(100) 72	(100) 72	(100) 72	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Outcome 7
Healthy Communities

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 7.0: Healthy Communities															
WRDM	OUTCOME W-O-7.0	Facilitate an environment conducive to Healthy Communities	Percentage (85) compliance of portable drinking water to the prescribed standards	Q1- Q4: Quarterly analysis of water sample results	Target	Percentage	85	85	85	85	85	85	Office of the Municipal Manager	WRDM Municipal Manager	WRDM Executive Mayor
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
			Number of health surveliance reports compiled	Q1-Q4: Quarterly MHS health surveliance reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	WRDM Municipal Manager	WRDM Executive Mayor
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
			Number reports compiled on food safety programmes	Report on food safety programmes	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	WRDM Municipal Manager	WRDM Executive Mayor
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 7.1: Improve healthy lifestyles															
WRDM	OUTPUT W-OP-7.1	Improve healthy lifestyles	Number of health programme reports compiled	Q1-Q4: Quarterly report on health programme	Target	Number	24	4	1	1	1	1	Health & Social Developmen t	Executive Manager Health and Social Development	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 7.1.2: Promote Health, Gender & Disability Campaigns and Participation															
WRDM	SUB OUTPUT W-SO-7.1.2	Promote Health Campaigns and Participation	Number of Health Campaigns conducted	a) Programme b) report c) pamphlets/handouts/event material/photos	Target	Number	New target	4	1	1	1	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 7.1.2.1: Conduct Health, Gender & Disability Programmes															
WRDM	REGIONAL ACTIVITY T-A-7.1.2.1	Coordinate Disability programmes	Number of (4) Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	0	4	1	1	1	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex									
WRDM	REGIONAL ACTIVITY T-A-7.1.2.1	Coordinate Gender programmes	Number (4) of gender programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	0	4	1	1	1	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex									
WRDM	ACTIVITY W-A-7.1.2.1	Conduct Health programmes	Number (20) of schools reached through prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	6	2	6	6	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 7.1.3: Strengthen Health Programmes : HIV, TB, and Dread Diseases															
WRDM	SUB OUTPUT W-SO-7.1.3	Strengthen Health Programmes : HIV, TB, and Dread Diseases	Number of report on implementation of HIV& AIDS Community based program as per grant funding	1. Report on implementation of HIV& AIDS Community based program	Target	Percentage	100	4	1	1	1	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 7.1.3.1: Implement HIV&AIDS Community Based Programme as per Grant Funding															
WRDM	ACTIVITY W-A-7.1.3.1	Implement HIV&AIDS Community Based Programme as per Grant Funding	Number (700 000) of people reached on HIV and Aids education -	1. Daily reports sheets 2. Quarterly report on people reached on HIV and Aids education	Target	Number	700 000	700 000	175 000	175 000	175 000	175 000	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	Capex	Capex	Capex	Capex	Capex	Capex	Capex			
					Operating										
Regional Activity 7.1.3.2: Status on support provided on pauper burial															
WRDM	ACTIVITY W-A-7.1.3.2	Status on support provided to pauper burials in the West Rand	Number (1) of reports on support provided to pauper burials in the West Rand	1. 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										
					Operating										
Regional Sub Output 7.1.4: Municipal Health Services															
WRDM	SUB OUTPUT W-SO-7.1.4	Municipal Health Services	Number (228) 288 of ECDCs training to ensure compliance with Municipal Health Services By-Laws	1. Attendance registers	Target	Number	228	288	72	72	72	72	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 7.1.4.1: Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013															
WRDM	ACTIVITY W-A-7.1.4.1	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of	Number (80) of inspections on funeral undertakers	Notice; Inspection report and Certificate of Acceptability on new premises	Target	Number	New target	80	20	20	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Activity 7.1.4.2: Routine inspections at Private institutions to monitor compliance															
WRDM	ACTIVITY W-A-7.1.4.2	Routine inspections at Private institutions to monitor compliance	Number (600) of Private institutions inspected to monitor compliance	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	956	600	150	150	150	150	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-7.1.4.2	Routine inspections at Government institutions to monitor compliance	Number (100) of Government Institutions inspected in terms of National Norms and Standards	1. Compliance inspection reports 2. Health Certificates for new premises	Target	Number	284	100	25	25	25	25	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 7.1.4.3: Ensure the safety of portable water in terms of SANS 241															
WRDM	ACTIVITY W-A-7.1.4.3	Ensure the safety of portable water in terms of SANS 241	Number (480) of water samples taken for analysis to ensure compliance to SANS 241	Q1-Q4: Sample results	Target	Number	600	480	120	120	120	120	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 7.1.4.4: Promotion of Municipal Services By-Laws															
WRDM	ACTIVITY W-A-7.1.4.4	Promotion of Municipal Services By-Laws	Number (240) of sessions held on promotions of Municipal Health Services By-Laws	Q1-Q4: Attendance registers	Target	Number	228	288	72	72	72	72	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 7.1.4.5: Implement the sampling programme to ensure safer food															
WRDM	ACTIVITY W-A-7.1.4.5	Implement the sampling programme to ensure safer food	Number (200) of Food samples taken for Analysis	Quarterly Sample results	Target	Number	240	200	50	50	50	50	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 7.1.4.6: Ensure Health inspections at food premises are conducted															
WRDM	ACTIVITY W-A-7.1.4.6	Ensure Health inspections at food premises are conducted	Number (3 600) of Health inspections conducted at Food Premises	Notice; Inspection report and Certificate of Acceptability on new premises	Target	Number	4000	3 600	900	900	900	900	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 7.1.4.7: Ensure that the Pest Control Programmes are conducted in Municipal buildings															
WRDM	ACTIVITY W-A-7.1.4.7	Ensure that the Pest Control Programmes are conducted in Municipal buildings	Number (80) of pest control inspections conducted on municipal buildings	Inspection report	Target	Number		80	20	20	20	20	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-7.1.4.7		Number (12) of community based awareness on Pest Control conducted	1. Programmes 2. Attendance registers 3. Narrative Report	Target	Number		12	3	3	3	3	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

GREEN ENERGY

Regional Outcome 8

Sustainable Environment

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 8.0: Ensure Environmental Sustainability within the West Rand Region															
WRDM	OUTCOME W-O-8.0	Ensure facilitation of promulgation air quality and waste by-laws	Number of reports compiled on the facilitation of promulgation air quality and waste by-laws	1. Reports on the facilitation of promulgation air quality and waste by-laws	Target	Number		2	0	0	0	2	Office of the Municipal Manger	WRDM Municipal Manager	WRDM EXECUTIVE MAYOR
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 8.1.1: Develop and Implement Climate Change Response Strategic Plan															
~~WRDM~~	SUB OUTPUT W-SO-8.1.1	Coordinate Development and Implementation of Climate Change Plans	Number of reports on Climate Change Plans developed and implemented	1. Report on status of climate change plan development and implementation	Target	Number	New Target	4	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 8.1.1.1: Status on Climate Change Programmes and Celebration of Environmental Days conducted from a regional perspective															
WRDM	ACTIVITY W-A-8.1.1.1 (1)	Rollout awareness / campaigns for Climate Change Prevantion	Number (4) of awareness programmes rolled-out	Programme, Event Report and Attendance Register	Target	Number	New target	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Activity 8.1.2.1: Rollout of Renewable Energy Technologies															
WRDM	ACTIVITY W-A-8.1.2.1 (2)	Ensure effective coordination of the planning & implementation of Waste to Energy projects/initiatives as per the outcome of the GIFA Feasibility Study	Number (2) of reports on the coordination of Fariaville Solar Energy Plant	Bi-annual Report on the Coordination of Fariaville Solar Energy Plant	Target	Number		2	0	1	0	1	Reindustrialisation	Manager: Reindustrialisation	MMC: Environment
					Capital			–	–	–	–	–			
					Operating	Opex		Opex		Opex		Opex			
Regional Sub Output 8.1.3: Ensure compliance to Air Quality Legislations															
WRDM	SUB OUTPUT W-SO-8.1.3	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Percentage	100	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 8.1.3.1: Manage Ambient Air Quality Monitoring Stations															
WRDM	ACTIVITY W-A-8.1.3.1	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	Target	Percentage	100	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 8.1.3.2: Conduct Air Quality Compliance inspections															
WRDM	ACTIVITY W-A-8.1.3.2	Conduct Air Quality Compliance inspections	Number 12 of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	28	12	3	3	3	3	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 8.1.3.3: Conduct Environmental inspections to ensure compliance with Environmental Legislations															
WRDM	ACTIVITY W-A-8.1.3.3	Conduct Environmental inspections to ensure compliance with Environmental Legislations	Number 12 of Environmental compliance inspections conducted	Inspection reports done per quarter	Target	Number	28	12	3	3	3	3	Environmetal Management	Manager: Environmental Managemen	MMC: Environment
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 8.1.3.4: Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act															
WRDM	ACTIVITY W-A-8.1.3.4	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	28	4	1	1	1	1	Air Quality Management	Manager: Air Quality Management	MMC: Environment
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 8.1.4.3: Waste Management															
WRDM	ACTIVITY W-A-8.1.4.3	Ensure awareness through greening and campaigns.	Number (4) of awareness campaigns conducted	Quarterly Reports on awareness / campaigns Undertaken	Target	Percentage	8	4	1	1	1	1	Environmental Management	Manager: Environmental Managemen	MMC: Environment
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 8.1.4.4: Ensure compliance with National Waste Management Act															
WRDM	ACTIVITY W-A-8.1.4.4	Ensure compliance with National Waste Management Act	Number of reports compiled on ensuring compliance with National Waste	Reports on compliance with National Waste Management Act	Target	Number		4	1	1	1	1	Environmental Management	Manager: Environmental Managemen	MMC: Environment
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Outcome 9

Build Spatially Integrated Communities

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 9.0: Build Spatially Integrated Communities															
WRDM	OUTCOME W-O-9.0	Build Spatially Integrated Communities	Number (1) of reports on spatial integration of communities	1. Report on spatial integration of communities 2. MayCom/Council Resolution	Target	Number		1	1	0	0	1	Office of the Municipal Manager	Municipal Manager	WRDM Executive Mayor
					Capital			-	-	-	-	-			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 9.1: Regional Integrated Spatial Planning															
WRDM	OUTPUT W-OP-9.1	Regionally Integrated Spatial Planning	Number (1) reports on consolidation of local Integrated Spatial Development Frameworks	1. Report on consolidation of local integrated SDF	Target	Number	1	1	0	0	1	1	Regional Planning & Re-Industrialisation	Executive Manager Regional Planning and Re-industrialisation	MMC: Regional Re-Industrialisation
					Capital			-	-	-	-	-			
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development															
WRDM	SUB OUTPUT W-SO-9.1.2	Provision of State Owned Land and Properties for Development	Number of reports on availability of land within West Rand Region	Report on availability of Land within the region	Target	Number		1	0	0	0	1	Human Settlement & Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 9.1.3: Land use framework on land uses															
WRDM	SUB OUTPUT W-SO-9.1.3	Land use framework on land uses	Number of reports on Land Use policies and frameworks within the region	Consolidated report on Land Use policies and frameworks within the region	Target	Number		1			1		Human Settlement & Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital										
					Operating	Opex		Opex			Opex				

Regional Sub Output 9.1.4: Implementation of SPLUMA (District Planning Tribunal)															
WRDM	SUB OUTPUT W-SO-9.1.4	Establishment of District Planning Tribunal	Number (1) of District Planning Tribunal established	1. Signed Agreements with the Locals on the establishment of a District Planning Tribunal 2. Letters of appoint for Tribunal Members 3. Maycom/Council Resolution	Target	Number	1	1	0	0	1	1	Human Settlement & Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 9.1.5: Building Controls: Address Capacity through Shared Services: Needs Analysis															
WRDM	SUB OUTPUT W-SO-9.1.5	Building Controls: Address Capacity through Shared Services: Needs Analysis	Number (1) of matrixes on approved building plans	Annual matrix on building plans received and processed	Target	Number	1	1	0	0	0	1	Human Settlement & Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Output 9.2: Reduction in the housing backlog															
WRDM	OUTPUT W-OP-9.2	Reduction in the housing backlog	Number (4) of reports on housing units allocated	1. Quarterly reports on housing units allocated	Target	Number	4	4	1	1	1	1	Regional Planning & Re-Industrialization	Executive Manager Regional Planning and Re-industrialisation	MMC: Regional Re-Industrialisation
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 9.2.1: Coordination of Human settlements Projects with the objective of reducing backlog															
WRDM	SUB OUTPUT W-SO-9.2.1	Coordination of Human settlements Projects with the objective of reducing backlog	Number (4) of progress reports on implementation of Human Settlements projects (mega and legacy projects)	Quarterly progress report on implementation of Human Settlement Projects	Target	Number	4	4	1	1	1	1	Human Settlement and Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 9.2.1.1: Status on housing backlog addressed from a regional perspective															
WRDM	ACTIVITY W-A-9.2.1.2	Facilitation of Social Housing Programme	Number (2) of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	2	2	0	1	0	1	Human Settlement and Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital				–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 9.2.1.3: Title deed backlogs reduction															
WRDM	ACTIVITY W-A-9.2.1.3	Title deed backlogs reduction	Number (4) of Statistical profiles reflecting a reduction in Title Deeds Backlogs	Statistical profiles reflecting a reduction in Title Deeds Backlogs	Target	Number	4	4	1	1	1	1	Human Settlement and Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 9.2.1.4: Revitalisation of distressed mining towns (informal settlement upgrading)															
WRDM	ACTIVITY W-A-9.2.1.4	Revitalisation of distressed mining towns	Number (4) of reports on implementation of projects in distressed mining towns	1. Quarterly reports on implementation of projects in distressed mining towns	Target	Number	4	4	1	1	1	1	Human Settlement and Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital				–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-9.2.1.5	Human Settlements Information awareness sessions	Number (4) of human settlement information awareness campaigns conducted	1. Programmes 2. Resolutions minuted 3. Attendance Register	Target	Number	4	4	1	1	1	1	Human Settlement and Transport Planning	Manager Human Settlement and Transport Planning	MMC: Infrastructure & Human Settlement
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Outcome 10
Socially Cohesive Communities

MUNI.	PLANNING LEVEL	PLANNING STMT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 10.0: Socially cohesive communities															
WRDM	OUTCOME W-O-10.0	Socially cohesive communities	Number of reports on Go-West Heritage event	1. Go-West Heritage Report	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	WRDM Municipal Manager	WRDM Executive Mayor
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes															
WRDM	ACTIVITY W-A-10.1.1.3	Social Cohesion promoted through unity in diversity events	Number (8) of Arts & Culture in schools promoted	Implementation plan, Attendance Register, Narrative Report	Target	Number	4	8	2	2	2	2	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-10.1.1.3		Number (16) of coaching clinics implemented	Letter to schools, implementation plan, Attendance Register, Narrative report	Target	Number	4	16	4	2	6	4	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Outcome 11
Reduced Unemployment

MUNI.	PLANNING LEVEL	PLANNING STMT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 11.0: Reduced Unemployment															
WRDM	OUTCOME W-O-11.0	Facilitation of initiatives to reduce unemployment	Number (4) of reports on employment initiatives created	1. Quarterly reports on employment initiatives created	Target	Number		4	1	1	1	1	Office of the Municipal Manager	WRDM Municipal Manager	WRDM Executive Mayor
					Capital				–	–	–	–			
					Operating	Opex			Opex	Opex	Opex	Opex			
Regional Output 11.1: Promote Job Creation Initiatives															
WRDM	OUTPUT W-OP-11.1	Promote Job Creation Initiatives	Number (1) of workshop held on regional strategies developed on local youth employment initiatives	1. Workshop report 2. Attendance register 3. Maycom/Council Resolution	Target	Number		1	0	1	0	0	Regional Planning & Re-Industrialization	Executive Manager: Regional Planning and Re-industrialisation	MMC: Regional Re-Industrialisation
					Capital				–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 11.1.2: Expand Community Works Programme															
WRDM	SUB OUTPUT W-SO-11.1.2	Expand Community Works Programme	Number (4) of quarterly evaluations of EPWP	Quarterly report on evaluations of EPWP	Target	Number	4	4	1	1	1	1	Re-Industrialization	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 11.1.4: Job Creation through LED Initiatives															
WRDM	SUB OUTPUT W-SO-11.1.4	Job Creation through LED Initiatives	Number (1) Regional Re-Industrialisation Strategy developed in order to facilitate job creation through LED initiatives	1. Workshop report 2. Maycom/Council Resolution	Target	Number	1	1	0	1	0	0	Re-Industrialization	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 11.1.4.1: Reduce unemployment															
WRDM	ACTIVITY W-A-11.1.4.1	Implement job creation initiatives	Number (2) of reports on unemployment reduction initiatives conducted	1. Bi-annual report on unemployment reduction initiatives 2. MayCom/Council	Target	Number		2	1	0	1	0	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital				–	–	–	–			
					Operating	Opex			Opex	Opex	Opex	Opex			

Regional Outcome 12
Economic Development

MUNI.	PLANNING LEVEL	PLANNING STMT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 12.0: Economic Development															
WRDM	OUTCOME W-O-12.0	To facilitate an environment conducive to Economic Development	Number of reports on implementation of Economic development programmes as initiated by WRDA	Report on implementation of economic development programmes	Target	Number		4	1	1	1	1	Office of the Municipal Manager	WRDM Municipal Manager	WRDM Executive Mayor
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 12.1.2: Facilitate and coordinate Farmer Support Initiatives															
WRDM	SUB OUTPUT W-SO-12.1.2	Facilitate and coordinate Farmer Support Initiatives	Number (1) of report on farmer support initiatives	Report on farmer support initiatives	Target	Number	1	1	0	0	1	0	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital			-	-	-	-	-			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 12.1.3.2: Provide status on inner city development from a regional perspective															
WRDM	ACTIVITY W-A-12.1.4.3	Monitor implementation of Rural Development Policy framework	Number of (1) rural development policy framework developed	1.Workshop with DRDLR on implementation of rural initiatives 2. Policy document 3. Maycom/Council Resolution	Target	Number		1	0	0	0	1	Re-Industrialisation	WRDM MGR	WRDM MMC
					Capital	.		-	-	-	-	-			
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 12.2.4: Agriparks Programme															
WRDM	SUB OUTPUT W-SO-12.2.4	Agriparks Programme	Number (2) of regional report on Implementation of Agri parks programme	Quarterly regional reports on implementation of Agri Parks	Target	Number	4	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation
					Capital			-	-	-	-	-			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Outcome 13
Robust Financial Administration

MUNI.	PLANNING LEVEL	PLANNING STMT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 13.0: Robust Financial Administration															
WRDM	OUTCOME W-O-13.0	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	WRDM Executive Mayor
					Capital			-	-	-	-	-			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 13.1: Clean Audit : Financial Performance															
WRDM	OUTPUT W-OP-13.1	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			-	-	-	-	-			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 13.1.1: Financial Controls and Reporting															
WRDM	SUB OUTPUT W-SO-13.1.1	Financial Controls and Reporting	Submission of (12) section 71 reports to Mayor, National Treasury and Provincial Treasury	Section 71 report Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	1	12	3	3	3	3	Budget, Treasury and Asset Management	Manager: Budget, Treasury and Asset Management	MMC Finance
					Capital			-	-	-	-	-			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Activity 13.1.1.2: Financial Accounting Controls															
WRDM	ACTIVITY W-A-13.1.1.2	Financial Accounting Controls	Number of monthy reconciliation key control accounts reports compiled	1. Monthy reconciliation key control accounts reports	Target	Number	12	12	3	3	3	3	Budget, Treasury and Asset Management	Manager: Budget, Treasury and Asset Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 13.2.3: Implementation of cost containment measures															
WRDM	SUB OUTPUT W-SO-13.2.3	Implementation of cost containment measures	Number of reports on cost containment measures	1. Report on cost containment measures	Target	Percentage	100	1	0	0	0	1	Budget, Treasury and Asset Management	Manager: Budget, Treasury and Asset Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 13.2.4: Bad Debts Written Off															
WRDM	SUB OUTPUT W-SO-13.2.4	Bad Debts Written off	Number (1) of reports submitted to MayCom/Council for approval of bad debts	MayCom/Council Resolution of bad debt write off	Target	Number	1	1	0	0	0	1	Budget, Treasury and Asset Management	Manager: Budget, Treasury and Asset Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 13.2.5: Ensure Efficient Expenditure Management within West Rand Region															
WRDM	SUB OUTPUT W-SO-13.2.5	Timeous payments to creditors	Number reports on payment of creditors	Creditors age analysis	Target	Number	New Target	4	1	1	1	1	Expenditure	Manager: Expenditure Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.2.5.1: Monthly creditors reconciliation															
WRDM	ACTIVITY W-A-13.2.5.1	Monthly creditors reconciliation	Number of monthly creditors reconciliation reports compiled	1. creditors reconciliation report	Target	Number	100	12	3	3	3	3	Expenditure	Manager: Expenditure Management	MMC Finance
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.2.6: Financial Capability Maturity															
WRDM	SUB OUTPUT W-SO-13.2.6	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 and Asset Management	Manager: Budget, Treasury and Asset Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 13.3: Ensure Efficient Budget Management within West Rand Region															
WRDM	OUTPUT W-OP-13.3	Ensure Efficient Budget Management within West Rand Region	Number of quarterly reports on operational and capital expenditure management 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			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 13.3.3: Credible and Accurate Budgeting															
WRDM	SUB OUTPUT W-SO-13.3.3	Credible and Accurate Budgeting	Number 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 and Asset Management	Manager: Budget, Treasury and Asset Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.3.3.1: Budget process plan															
WRDM	ACTIVITY W-A-13.3.3.1	Budget process plan	Submission of budget process plan by to MayCom/Council 31 August	Budget process plan MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	0	0	0	Budget, Treasury and Asset Management	Manager: Budget, Treasury and Asset Management	WRDM MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.3.3.2: Compliance with mSCOA															
WRDM	ACTIVITY W-A-13.3.3.2	Compliance with mSCOA	Number 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 and Asset Management	Manager: Budget, Treasury and Asset Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 13.4: Effective and Efficient Supply Chain Management															
WRDM	OUTPUT W-OP-13.4	Effective and Efficient Supply Chain Management	Number (1) of reports compiled on effectiveness and efficiency of supply chain management	Annual Report SCM	Target	Number	1	1	1	0	0	0	Financial Services	Chief Financial Officer	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 13.4.1: Supply Chain Process Effective and Efficiency															
WRDM	SUB OUTPUT W-SO-13.4.1	Supply Chain Process Efficiency and effective	Number (4) of reports compiled on efficiency and effective of supply chain processes	Q1-Q4 Report on SCM efficiency and effective	Target	Number	4	4	1	1	1	1	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.4.1.1: Compliance to Supply Chain Management Processes															
WRDM	ACTIVITY W-A-13.4.1.1	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	100	100	100	100	100	100	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.4.2: Delivery against the Procurement Plan															
WRDM	SUB OUTPUT W-SO-13.4.2	Delivery against the Procurement Plan	Number of report on compliance to procurement plan	1. 4th Quarter SCM Report	Target	Number	1	1	0	0	0	1	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.4.2.1: Development of Annual Procurement Plan															
WRDM	ACTIVITY W-A-13.4.2.1	Development of annual procurement plan	Approved annual procurement plan	Approved procurement plan by MM	Target	Number	1	1	1	0	0	0	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.4.2.2: Monitoring and implementation of procurement plan															
WRDM	ACTIVITY W-A-13.4.2.2	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	Manager: Supply Chain Management	MMC Finance
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.4.2.3: Effective logistics management															
WRDM	ACTIVITY W-A-13.4.2.3	Effective logistics management	Quarterly stock taking report	Q1-Q4 Stock Taking Report	Target	Number	4	4	1	1	1	1	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.4.2.4: EME or QSE Empowerment through preferential procurement															
WRDM	ACTIVITY W-A-13.4.2.4	EME or QSE empowerment through preferential procurement	Percentage (30) of atleast of the municipality procurement plan is	Q4: SCM Qrtly Report indicating 30% of procurement of EME and QSE	Target	Percentage	30	30	0	0	0	30	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.4.3: Supply Chain Legislative Compliance															
WRDM	SUB OUTPUT W-SO-13.4.3	Supply Chain Legislative Compliance	Number of report on Compliance to supply chain legislative prescript	Q1-Q4: SCM Compliance Check List	Target	number	4	4	1	1	1	1	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.4.3.1: Compliance to Supply Chain Management policy and Regulations															
WRDM	ACTIVITY W-A-13.4.3.1	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	Manager: Supply Chain Management	MMC Finance
					Prin			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 13.4.3.3: Local Empowerment through township revitalisation															
WRDM	ACTIVITY W-A-13.4.3.3	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Q1-Q4: SCM Qrtly Report indicating 12% of RFQ's awarded to Township Service Providers	Target	Percentage	12	12	0	0	0	12	Supply Chain Management	Manager: Supply Chain Management	MMC Finance
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 13.4.4: Contract Management															
WRDM	SUB OUTPUT W-SO-13.4.4	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	Manager: Supply Chain Management	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 13.5: Effective Asset Management															
WRDM	OUTPUT W-OP-13.5	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	4 2	0	1	0	1	Financial Services	Chief Financial Officer	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 13.5.1: Complete Accurate Fixed Asset Register															
WRDM	SUB OUTPUT W-SO-13.5.1	Complete Accurate Fixed Asset Register	Number (2) of reports on the fixed asset register compiled	Asset verification report.	Target	Number	2	2	0	1	0	1	Budget, Treasury and Asset Management	Manager: Budget, Treasury and Asset Management	MMC Finance
					Capital				–	–	–	–			
					Operating	Opex		Opex		Opex		Opex			
Regional Output 13.6 : Effective Fleet Management															
WRDM	OUTPUT W-OP-13.5	Effective Fleet Management	Number (4) of reports on effective and efficient fleet	Reports on fuel usage Reports on implementation on fleet management policy	Target	Number	4	2	0	0	1	1	Financial Services	Chief Financial Officer	MMC Finance
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Outcome 14
Institutional Planning and Transformation

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	Status
Regional Outcome 14.0: Institutional Planning and Transformation															
WRDM	OUTCOME W-O-14.0	Institutional Planning and Transformation	Number 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	WRDM Municipal Manager	WRDM Executive Mayor
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 14.1: Identify and implement Alternative Service Delivery Models to improve service delivery within the West Rand Region															
WRDM	OUTPUT W-OP-14.1	Identify and implement Alternative Service Delivery Models to improve service delivery within the West	Number of reports on implementation of Shared Services Model	1. Reports on implementation of Shared Services Model	Target	Number	100	1	0	0	0	1	Institutional Planning Transformation and Governance	Executive Manager Institutional Planning Transformation and Governance	WRDM Executive Mayor
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 14.2: Clean Audit: Number of Financial Performance															
WRDM	OUTPUT W-OP-14.2 (1)	Clean Audit: Number Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives	AOPO report	Target	Number	4	4	1	1	1	1	-Regional Planning and Performance Management	Manager Regional Planning & Performance Management	WRDM Executive Mayor
					Capital				–	–	–	–			
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
	OUTPUT W-OP-14.2 (2)		Mid-term performance assessment	Mid-Term performance assessment report	Target	Number	1	1	0	0	1	0			
					Capital			–	–	–	–	–			
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.2.1: Robust Regional Integrated Planning and Performance Management															
WRDM	SUB OUTPUT W-SO-14.2.1	Robust Regional Integrated Planning and Performance Management	Number (2) 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	WRDM Executive Mayor
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 14.2.1.1: Develop IDP Framework															
WRDM	REGIONAL ACTIVITY T-A-14.2.1.1	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	WRDM Executive Mayor
					Capital			–	–	–	–	–			
					Operating			Opex	Opex	Opex	Opex	Opex			
Regional Activity 14.2.1.2: Coordinate Sector engagement meeting															
WRDM	ACTIVITY W-A-14.2.1.2	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q3: 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	WRDM Executive Mayor
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 14.2.1.5: Dashboard on signed performance agreements															
WRDM	ACTIVITY W-A-14.2.1.5	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (6) of 2017/18 Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	6	6	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	WRDM Executive Mayor
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Activity 14.2.1.6: Regional Dashboard on evaluations															
VRDM	ACTIVITY W-A-14.2.1.6	Performance Assessments of Municipal Manager and Sec 57 Managers	Number (1) of Performance Evaluations conducted	Evaluation outcomes report	Target	Number	1	1	0	0	0	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	VRDM Executive Mayor
					Capital	.		–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 14.3: Efficient Corporate Support Services															
VRDM	OUTPUT W-OP-14.3	Efficient Corporate Support Services	Number (4) of reports on corporate support services submitted to Maycom/Council	1. Reports on corporate support services 2. Maycom/Council Resolution	Target	Number	4	4	1	1	1	1	Corporate services	Executive Manager Corporate Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 14.3.1: Committee Services															
VRDM	SUB OUTPUT W-SO-14.3.1	Committee Services	Number of quarterly updates on the Council Resolution register	1. Council Resolution register	Target	Number	1	4	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Activity 14.3.1.1: Effective management of committee services															
VRDM	ACTIVITY W-A-14.3.1.1	Effective management of committee services	Percentage of minutes submitted to relevant chairperson(s) within (5) of working days	1. Copy of Minutes 2. Proof of submission	Target	Percentage	100	100	0	0	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 14.3.1.2: Provide status on development of Council year calendars															
VRDM	REGIONAL ACTIVITY T-A-14.3.1.2	Provide status on development of Council year calendars	Number (1) of council year calender developed	1. Council year calendar	Target	Number	New Target	1	0	1	0	0	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 14.3.2: Responsive Legal Services															
VRDM	SUB OUTPUT W-SO-14.3.2	Responsive Legal Services	Percentage of legal agreements perused within 14 working days	1. Legal responsive register	Target	Percentage	100	100	100	100	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 14.3.2.4: Review of System of delegations															
VRDM	ACTIVITY W-A-14.3.2.4	Review of System of delegations	1. Number (1) of systems of delegations submitted to Maycom/Council	1. Systems of delegations 2. Maycom/Council Resolution	Target	Number	4	1	~~1~~	1	0	~~0~~ 1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 14.3.3: Facilities Management															
VRDM	SUB OUTPUT W-SO-14.3.3	Facilities Management	Number (4) of reports compiled on facilities management	Facilitaties management reports	Target	Number	4	4	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.3.4: ICT Services															
VRDM	SUB OUTPUT W-SO-14.3.4	ICT Services	Number (4) of reports on ICT Services submitted to Maycom/Council	1. Reports on ICT Services 2. Maycom/Council Resolution	Target	Number	4	4	1	1	1	1	Information Communication Technology	Manager Information Communication Technology	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 14.3.5: Records and Archive Management															
VRDM	SUB OUTPUT W-SO-14.3.5	Records and Archive Management	Number (4) of records and archive management reports submitted to HOD Corporate Services	1. Report submitted to HOD Corp Services 2. Proof of submission	Target	Number		4	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Activity 14.3.5.1: Compliance with the Archives Framework															
VRDM	ACTIVITY W-A-14.3.5.1	Compliance with the Archives Framework	Number of reports on compliance with the archives framework	1. report on compliance with archives framework	Target	Number	100	4	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 14.3.6: Corporate Communication and Branding															
VRDM	SUB OUTPUT W-SO-14.3.6	Corporate Communication and Branding	Number of marketing policy developed	1. Marketing Policy 2. Maycom/Council Resolution	Target	Number	100	1	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication , Branding & Media Liaison	VRDM Executive Mayor
					Capital										
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Activity 14.3.6.1: Effective Communication															
VRDM	ACTIVITY W-A-14.3.6.1	Effective Communication	Number of communication policy developed	1.Communication policy 2. Maycom/Council Resolution	Target	Number	1	1	0	0	0	1	IGR, IR, Communication, Branding & Media Liaison	Manager: IGR,IR,Communication , Branding & Media Liaison	MMC: Corporate Services
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 14.3.7: Effective Organisational Development															
VRDM	SUB OUTPUT W-SO-14.3.7	Effective Organisational Development	Number (1) of organisational development plan framework developed	1. Organisational Development Plan Framework	Target	Number		1	0	1	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex			Opex				
Regional Activity 14.3.7.2: Development and Implementation of Change Management Strategy															
VRDM	ACTIVITY W-A-14.3.7.2	Development and Implementation of Change Management Strategy	Number (1) of Change Management Strategy Developed	Changed Management Strategy / Policy	Target	Number		1	0	0	1	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex			Opex				
Regional Activity 14.3.7.3: Business Continuity															
VRDM	ACTIVITY W-A-14.3.7.3	Business Continuity	Number of business continuity plan developed	Business Continuity Plan	Target	Number		1	0	0	0	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital										
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Output 14.4: Regional Institutional Performance Index															
VRDM	OUTPUT W-OP-14.4	Regional Institutional Performance Index	Number of Annual Report submitted to Maycom/Council and AGSA by end August	1. Annual Report, Proof of submission and Maycom/Council Resolution	Target	Number	1	1	0	1	0	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	WRDM Executive Mayor
					Capital			–	–	–	–	–			
					Operating	Opex		Opex	Opex	Opex	Opex	Opex			
Regional Sub Output 14.4.1: Municipal Performance Against Pre-Determined Objectives															
VRDM	SUB OUTPUT W-SO-14.4.1	Municipal Performance Against Pre-Determined Objectives	Number 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	WRDM Executive Mayor
					Capital		–	–	–	–	–	–			
					Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			