				WEST	RAND E	ISTRIC	T MUNIC	IPALITY - R	EVISED SDB	IP (2023 / 2024)											
SDBIP				0						(2020 / 202 .)											
NDP Chapter			NDP Chapter 4: Economic Infrastructure (01)																		
National Outcon	ne		A responsive, accountable, effective and efficient	t local government system (01)																	
Back to Basics			Put People & Their Concerns First : Listen and Concer	Communicate (01)																	
Provincial 10 Pil	llars		(O1) 2. Decisive spatial transformation 3. Accelerate	ting social transformation 4. Transformation	of the State a	nd governar	nce 7. Moder	nisation of human	settlements and ur	ban development 8. Modernisation	of public transport and	other ir	frastruc	ture 10.	Taking a	lead in A	frica's	new indu	strial revolution.		
Strategic Goals			Regional planning and economic goal (01)	-						·											
Key Performano			KPA 1: Basic Service Delivery (01)																		
Priority			Clean water and Sanitation, Affordable Clean Energ	ov and Industry. Innovation and Infrastructur	e																
	me - Outcome 1: Ba	sic Service Delivery Improvement		,																	
			l									П		П		1	Т		Adm	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	01	Actual	Q2 A	ctual	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
marnospanty	r kanning Level	Training Outcoment	maiodoi		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1	1			OVERGIGITI
WRDM	Outcome	Improve accessibility and linkage between,	Number (4) of reports on implementation of NDPG	Quarterly reports / Photos / Expenditure reports (invoices), Q4 - Close-up report	Capital	Capex	44 million		-	TO TO	1071	0	÷	0	-	0	0	Ė	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
WW.Dim	Outomic	previously disadvantaged areas	Funded Projects	(MPCC)	Operating	Opex	44 111111011	73.4 million	73.4 million			0		0	-+	0	0		Manager	manapa managa	Excodito mayor virtom
Regional Output	t - Infrastructure Ma	ster Planning			Operating	Орех		73.4 111111011	73.4 (((((()			Ü		۰		•					
rogional outpu	i iiii asii asiare iiia	Stor I mining												П					Adm	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	01	Actual	02 /	ctual	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
widincipality	Figining Level	Fidining Statement	indicator	Lviderice	Туре	OOM	Daseille	Ailliuai Taiget	Actual	The meeting that sat during	improvement rian	Q.	Actual	QZ /	ctuai	ACIU	ai Q4	Actual			OVERSION
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM	Minutes and attendance register	Target	Number	4	4	5	December could not resolve all the matters at hand. Therefore, it was recommended that another meeting be held in January. The other meetings were scheduled quartely meeting.	N/A	1	1	1	1	1 2	1	1	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
					Capital	N/A						0		0		0	0		1		
					Operating	Opex						0		0		0	0		1		
Regional Sub O	utput - Develop and	implement an Integrated Transport Plan (WRDI	W)		•				•												•
																			Adm	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	4	4	N/A	N/A	1	1	1	1	1 1	1	1			
WRDM	Output	Coordinate & Monitor Rural Roads Asset	Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management	Quarterly reports and Expenditure reports	Capital	N/A						0		0		0	0		Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Infrustructure and
WILDIN	Output	Management System	System	quanterly reports and Experience reports	Operating	Opex	2,775	2,786 Million	2,786 Million										Economic Development	Development	Human Settlement
					Operating	Opex	Million	2,700 MIIIIUH	2,766 WIIIION			U		٥		۰	U				
Regional Sub O	utput - Rural Roads	Administrative Management System																_	ı		
																				nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1		Q2 /	ctual	Q3 Actu	-	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (2) of reports on Programmes / Activities		Target	Number	4	2	2	N/A	N/A	0	0	1	1	0 0	1	1	Regional Planning and		MMC: Infrustructure and
WRDM	Sub Output	Integrated Transport Planning	being undertaken to support the District Integrated Transport Plan	Bi - Annally Reports	Capital	N/A						0		0		0	0		Economic Development		Human Settlement
					Operating	N/A															

				WEST RAND	DISTRIC	CT MUN	ICIPALIT	Y - REVIS	SED SE	DBIP (202	3 / 2024)	
SDBIP										,	·	
NDP Chapter			NDP Chapter 14: Promoting accountability and fighti	ng corruption (02)								
National Outco	me		A responsive, accountable, effective and efficient	local government system (02)								
Back to Basics			3. Good Governance & Sound Administration (02)									
Provincial 10 P	illars		Transformation of the State and governance (02)									
Strategic Goals	3		Sustainable Governance for Local Communities (02)									
Key Performan	nce Area		KPA 5: Good Governance and Public Participation (0	02)								
Priority			Accountable Municipal Administration and End Corn	uption in all forms								
Regional Outco	ome - Outcome	2: Implement initiatives to ensure accou	ntable Municipal Administration within the West	Rand Region								
	Planning							Annual				olitical
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT RESP PERSON OVER	RSIGHT
		Implement initiatives to ensure identified		Q1- Q4: Quarterly Status report of initiatives	Target	Number	4	4	4	N/A	N/A 1 1 1 1 1 1 1 1 1	
WRDM	Outcome	and targeted reports accounting on Municipal Administration within the West	Number (4) of reports on initiatives to enable Accountable Municipal Administration	implemented to enable Accountable Municipal	Capital	N/A						tive Mayor /RDM
		Rand Region	Accountable Municipal Administration	Administration	Operating	Opex						/ KDIWI
Regional Outpu	ıt - İmnlement n	rogrammes to strengthen Councillor Ac	countability (WRDM)						<u> </u>	<u> </u>		
rtogional outpe			ocanabiny (Tribin)						1		Administrative Po	olitical
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT RESP PERSON OVER	RSIGHT
		3	N 1 40 4 1 1 1 1 1 1 1	Q1-Q4: List of programmes/activities to be	Target	Number	4	4	4	N/A	N/A 1 1 1 1 1 1 1 1 1	
WRDM	Output	Implement programmes to strengthen Councillor Accountability	Number (4) of reports on implementation of programmes/activities to strengthen Councillor	implemented, Quarterly reports on programmes	Capital	N/A						tive Mayor /RDM
		Councillor Accountability	Accountability	implemented	Operating	Opex						INDIVI
Regional Outpu	ut - Legislative C	Compliance & Good Governance										
	Planning							Annual			Administrative Po	olitical
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan Q1 Actual Q2 Actual Q3 Actual Q4 Actual DEPT RESP PERSON OVER	RSIGHT
					Target	Number	4	4	4	N/A	N/A 1 1 1 1 1 1 1 1 1 <u>1 1 1 1 1 1 1 1 1 1</u>	
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Capital	N/A						tive Mayor /RDM
					Operating	Opex					0 0 0 0	
Regional Sub C	Output - Section	79 committees				,						
	Planning							Annual				olitical
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement fair Q1 Actual Q2 Actual Q3 Actual Q4 Actual	RSIGHT
WRDM	Cut Cutant	Council Resolutions on reports submitted	Number (4) of reports compiled on functionality of	O4 O4 Occarios os forestis estimation of MDAC	Target	Number	1	4	4	N/A	N/A 1 1 1 1 1 1 1 1 1 1 Execution: Chief of Staff Chief of Staff	tive Mayor
WKDM	Sub Output	by MPAC to demonstrate its functionality and robustness	MPAC	Q1 - Q4 Quarterly on functionality of MPAC	Capital	N/A					0 0 0 Division: Chief of Staff Wi	/RDM
Pagional Sub C	Outnut - Implem	ent programmes to promote Sustainable	a Governance for Local Communities		Operating	Opex			<u> </u>	<u> </u>		
regional sub C		ant programmes to promote oustainable	- Covernance for Local Communities						1		Administrative Po	olitical
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance		RSIGHT
municipality	revei			Evidence	Type Target	Number	A aseline	rarget	Actual 4	N/A	N/A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local	Number (4) reports on implementation of sustainable Governance for Local Communities	Quarterly reports on programmes implemented	Capital	N/A	4	4	4	IN/A	Division: Chief of Stoff Chief of Stoff Executi	tive Mayor
WINDW	Sub Sulpdi	Communities	programmes	accountry reports on programmes implemented	Operating	Opex				-	0 0 0 0 Division. Office of Staff	/RDM
					Operating	Opex			I			

					WEST	RAND	DISTRIC	T MUNIC	CIPALIT	TY - REVISED SD	BIP (2023 / 2024)									
SDBIP											,									
NDP Chapter			NDP Chapter 13: Building a capable s	state (03)																
National Outcom	e		5. A skilled and capable workforce to	support an inclusive growth path	(03)															
Back to Basics			3. Good Governance & Sound Admini	istration (03)																
Provincial 10 Pilla	ars		4. Transformation of the State and go	vernance (03)																
Strategic Goals			Ensure a Skilled, Capacitated, Compe	etent and Motivated West Rand V	Norkforce (03))														
Key Performance	e Area		KPA 2: Municipal Institutional Develop	oment and Transformation (03)																
Priority			Safe working environment																	
Regional Outcom	ne - Outcome	3: Ensure a Skilled, Capacitated, Compe	etent and Motivated West Rand Work	kforce																
	Planning							Annual										Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 Actual	Q2 /	Actual	Q3 Act	ual Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0 0	1	1	0 0	0	0			
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Revised Organisational Structure	Capital	N/A						0	0		0	0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		inie with the IDI	Structure reviewed	Structure	Operating	Opex						0	0		0	0		,		
			Number (1) of reports on		Target	Number	1	1	1	N/A	N/A	0 0	0	0	0 () 1	1			
WRDM	Output	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	implementation of the Work Skills	Annual training report	Capital	N/A			1			0	0		0	0	1 1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
		and montained West Hard West Notice	Plan (WSP)		Operating	Opex			1			0	0		0	0	1 1		CONTOCO	
Regional Output	- Develop, Im	plement and Maintain a Robust Talent P	ipeline																	
Regional Output		plement and Maintain a Robust Talent P	ipeline					Annual					П			T		Admini	strative	Political
Regional Output Municipality	- Develop, Im Planning Level	plement and Maintain a Robust Talent P Planning Statement	ipeline Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1 Actual	Q2 /	Actual (Q3 Act	ual Q4	1 Actual	Admini DEPT	strative RESP PERSON	Political OVERSIGHT
	Planning	Planning Statement	Indicator	Evidence	Type Target	UOM Number	Baseline 4		Actual 4	Variance N/A	Improvement Plan	Q1 Actual	Q2 1	Actual (23 Act	ual Q4	Actual		RESP PERSON	
	Planning	Planning Statement Develop, Implement and Maintain a	Indicator Number (4) of reports compiled on	Evidence Quarterly HR Report			Baseline 4	Target			·	Q1 Actual 1 1 0	Q2 /	1	23 Act	ual Q4 1	_		RESP PERSON Executive Director: Corporate	
Municipality	Planning Level	Planning Statement	Indicator		Target	Number	Baseline 4	Target			·	Q1 Actual 1 1 0 0	Q2 / 1 0 0	1	1 1	ual Q4	_	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement Develop, Implement and Maintain a	Indicator Number (4) of reports compiled on HR administration	Quarterly HR Report	Target Capital Operating	Number N/A Opex	4	Target 4	4	N/A	N/A	1 1 0 0	1	1	1 1	1 0 0	1	DEPT	RESP PERSON Executive Director: Corporate	OVERSIGHT
Municipality	Planning Level	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline	Indicator Number (4) of reports compiled on	Quarterly HR Report Recruitment and selection policy(Q1) Leave management	Target Capital	Number N/A	Baseline 4 New Target	Target			·	Q1 Actual 1 1 0 0 1 0	1	1	1 1	1 0 0 0	_	DEPT	RESP PERSON Executive Director: Corporate Services	OVERSIGHT
Municipality WRDM	Planning Level	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, and the policy of the	Quarterly HR Report Recruitment and selection policy(C1) Leave management policy, Overtime policy, Acting	Target Capital Operating	Number N/A Opex	4 New	Target 4	4	N/A	N/A	1 1 0 0	1	4	1 1	ual Q4 1 0 0 0	1	DEPT	RESP PERSON Executive Director: Corporate	OVERSIGHT
Municipality WRDM	Planning Level	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime	Quarterly HR Report Recruitment and selection policy/(Q1) Leave management policy, Overtime policy, Acting allowance policy,(Q2) Succession planning (Q3) and	Target Capital Operating Target Capital	Number N/A Opex Number N/A	4 New	Target 4	4	N/A	N/A	1 1 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0	1 0 0	4	1 1 0 0	0 0 0	1	DEPT Corporate Services	RESP PERSON Executive Director: Corporate Services Manager: Human Capital &	OVERSIGHT MMC: Corporate Services
Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of municipal policies and by-laws	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and	Quarterly HR Report Recruitment and selection policy(Q1) Leave management policy, Overtime policy, Acting allowance policy, (Q2)	Target Capital Operating Target	Number N/A Opex Number	4 New	Target 4	4	N/A	N/A	1 1 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0	1 0 0	4	1 1 0 0	0 0 0 0	1	DEPT Corporate Services	RESP PERSON Executive Director: Corporate Services Manager: Human Capital &	OVERSIGHT MMC: Corporate Services
Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and	Quarterly HR Report Recruitment and selection policy/(Q1) Leave management policy, Overtime policy, Acting allowance policy,(Q2) Succession planning (Q3) and	Target Capital Operating Target Capital	Number N/A Opex Number N/A	4 New	Target 4	4	N/A	N/A	1 1 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0	1 0 0	4	1 1 0 0	ual Q4 1 0 0 0 0	1	DEPT Corporate Services	RESP PERSON Executive Director: Corporate Services Manager: Human Capital &	OVERSIGHT MMC: Corporate Services
Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of municipal policies and by-laws	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and	Quarterly HR Report Recruitment and selection policy/(Q1) Leave management policy, Overtime policy, Acting allowance policy,(Q2) Succession planning (Q3) and	Target Capital Operating Target Capital	Number N/A Opex Number N/A	4 New	Target 4 5	4	N/A	N/A	1 1 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0	1 0 0	4	1 1 0 0	0 0 0 0	1	DEPT Corporate Services	RESP PERSON Executive Director: Corporate Services Manager: Human Capital & Development	OVERSIGHT MMC: Corporate Services
Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of municipal policies and by-laws Safety and Wellness	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and	Quarterly HR Report Recruitment and selection policy/(Q1) Leave management policy, Overtime policy, Acting allowance policy,(Q2) Succession planning (Q3) and	Target Capital Operating Target Capital	Number N/A Opex Number N/A	4 New	Target 4	4	N/A	N/A	1 1 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0	1 0 0 3 0 0	4	1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0	0	DEPT Corporate Services Corporate Services	RESP PERSON Executive Director: Corporate Services Manager: Human Capital & Development	OVERSIGHT MMC: Corporate Services MMC: Corporate Services
Municipality WRDM WRDM Regional Outcom	Planning Level Output Sub Output e - Employee	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of municipal policies and by-laws	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and Succession planning	Quarterly HR Report Recruitment and selection policy(Q1) Leave management policy, Overtime policy, Acting allowance policy, (Q2) Succession planning (Q3) and Council Resolutions	Target Capital Operating Target Capital Operating Type	Number N/A Opex Number N/A Opex UOM	New Target	4 5 Annual	5	N/A N/A Variance	N/A N/A	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 3 0 0	4	1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0	0	DEPT Corporate Services Corporate Services Admini	RESP PERSON Executive Director: Corporate Services Manager: Human Capital & Development	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political
Municipality WRDM WRDM Regional Outcom	Planning Level Output Sub Output e - Employee	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of municipal policies and by-laws Planning Statement To maintain a conducive work	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and Succession planning	Quarterly HR Report Recruitment and selection policy(Q1) Leave management policy, Overtime policy, Acting allowance policy, (Q2) Succession planning (Q3) and Council Resolutions Evidence Occupational Health and	Target Capital Operating Target Capital Operating Target Target Type Target	Number N/A Opex Number N/A Opex	New Target	4 5 Annual Target	5 Actual	N/A N/A	N/A	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4	1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0	0	DEPT Corporate Services Corporate Services Admini	RESP PERSON Executive Director: Corporate Services Manager: Human Capital & Development	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political
Municipality WRDM WRDM Regional Outcom Municipality	Planning Level Output Sub Output Planning Level	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of municipal policies and by-laws Planning Statement	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and Succession planning	Quarterly HR Report Recruitment and selection policy(Q1) Leave management policy, Overtime policy, Acting allowance policy, (Q2) Succession planning (Q3) and Council Resolutions Evidence	Target Capital Operating Target Capital Operating Target Target Type Target Capital	Number N/A Opex Number N/A Opex UOM Number	New Target	4 5 Annual Target	5 Actual	N/A N/A Variance	N/A N/A	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4	1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0	0	DEPT Corporate Services Corporate Services Admini	RESP PERSON Executive Director: Corporate Services Manager: Human Capital & Development strative RESP PERSON	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT
Municipality WRDM WRDM Regional Outcom Municipality	Planning Level Output Sub Output Planning Level	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of municipal policies and by-laws Planning Statement To maintain a conducive work	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and Succession planning	Quarterly HR Report Recruitment and selection policy(Q1) Leave management policy, Overtime policy, Acting allowance policy, (Q2) Succession planning (Q3) and Council Resolutions Evidence Occupational Health and	Target Capital Operating Target Capital Operating Type Target Capital Operating	Number N/A Opex Number N/A Opex UOM Number	New Target	4 5 Annual Target	5 Actual	N/A N/A Variance N/A	N/A N/A	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 Actual	1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Actual 1	DEPT Corporate Services Corporate Services Admini	RESP PERSON Executive Director: Corporate Services Manager: Human Capital & Development strative RESP PERSON	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT
Municipality WRDM WRDM Regional Outcom Municipality WRDM	Planning Level Output Sub Output Planning Level	Planning Statement Develop, Implement and Maintain a Robust Talent Pipeline To develop, review and promulgation of municipal policies and by-laws Planning Statement To maintain a conducive work	Indicator Number (4) of reports compiled on HR administration Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and Succession planning	Quarterly HR Report Recruitment and selection policy(Q1) Leave management policy, Overtime policy, Acting allowance policy, (Q2) Succession planning (Q3) and Council Resolutions Evidence Occupational Health and	Target Capital Operating Target Capital Operating Target Target Type Target Capital	Number N/A Opex Number N/A Opex UOM Number N/A Opex	New Target	Target 4 5 Annual Target 4	5 Actual 4	N/A N/A Variance	N/A N/A Improvement Plan N/A	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 Actual	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 0 0 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0	0 Actual 1	DEPT Corporate Services Corporate Services Admini	RESP PERSON Executive Director: Corporate Services Manager: Human Capital & Development strative RESP PERSON	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT

Regional Sub (Output - Employ	ment Equity Compliance																				
	Planning							Annual												Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 Ac	tual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of Employment Equity	Employment Equity report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0			
WRDM	Sub Output	Employment Equity Compliance	report developed and submitted to the	Acknowledgement of receipt	Capital	N/A						0		0		0		0		Corporate Services	Manager: Human Capital & Development	MMC: Corporate Service
			Department of Labour	from Labour	Operating	Opex						0		0		0		0				
Regional Outp	ut - Implementa	tion of the Work Skills Plan																				
	Planning							Annual													strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 Ac	tual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Cascade performance management to all	Number (4) of reports on the cascading of performance to lower	Quarterly report on cascading	Target	Number	New Target	4	4	N/A	N/A	1	1	1	1	1	1	1	1		Executive Director: Corporate	
WRDM	Output	work streams	level staff reflecting performance	performance to lower level staff	Capital	N/A						0		0		0		0		Corporate Services	Services	MMC: Corporate Services
			matters at lower level staff	otan	Operating	Opex						0		0		0		0				
			Number (1) of WSP developed and	Work Skills Plan 2. Proof	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1		Manager: Human Capital &	
WRDM	Sub Output	Five year skills development programme	submitted to LGSETA	of submission	Capital	N/A						0		0		0		0		Corporate Services	Development	MMC: Corporate Services
					Operating	Opex						0		0		0		0				
			Number (1) of Annual Training	1. Annual Training Report 2.	Target	Number	1	1	1	N/A	N/A	Ů	0	0	0	0	0	1	1		Manager: Human Capital &	
WRDM	Sub Output	Implementation of the Work Skills Plan	Reports compiled and submitted to LGSETA	Proof of submission to LGSETA	Capital	N/A						0		0		0		0		Corporate Services	Development	MMC: Corporate Services
			EGGETA	EGGETA	Operating	Opex						0		0		0		0				
Regional Sub (Output - Manage	ement of labour matters			1																	1
	Planning							Annual											L		strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual			Q1 Ac	tual	Q2	Actual	Q3 /	Actual	Q4	_	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Labour Relations	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1		Manager: Human Capital &	
WRDM	Sub Output	Improved Labour Relations Management	Employee relations reflecting all labour related matters	Report	Capital	N/A						0	_	0		0		0		Corporate Services	Development	MMC: Corporate Services
					Operating	Opex						0	_	0		0		0				
										There were lots of outstanding issues												
										(backlog) which required to be resolved												
		Compliance with the Organisational	Number (4) of Local Labour Forum	Quarterly LLF Feedback	Target	Number	4	4	7	and that led to a high	N/A	1	2	1	2	1	2	1	1		Manager: Human Capital &	
WRDM	Sub Output	Rights Agreement	meetings held	report 2. Attendance registers						number of meetings held than those										Corporate Services	Development Development	MMC: Corporate Services
										anticipated												
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				

				WEST	RAND D	ISTRIC [*]	T MUNIC	IPALITY	- REVI	SED SDBIP (2023 / 20	124)											
SDBIP																						
NDP Chapter			NDP Chapter 14: Promoting accountability and fighti	3																		
National Outcom	ne		A responsive, accountable, effective and efficient I	ocal government system (04)																		
Back to Basics			Good Governance & Sound Administration (04)																			
Provincial 10 Pi	llars		Transformation of the State and governance (04)																			
Strategic Goals			Sustainable Governance for Local Communities (04)																			
Key Performan	ce Area		KPA 5: Good Governance and Public Participation (04)																		
Priority			Accountable Municipal Administration and End Corre	uption in all forms																		
Regional Outco	me - Outcome 4: Ethica	al Administration, Good Governance and	Risk Management																			
								Annual												Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	al Q2	Actu	al Q3	Actual	Q4 Act	ual	EPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0 ()			
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Capital	N/A						0		0		0		0	Office of the N	unicipal Manager	Municipal Manager	Executive Mayor WRDM
		Governance	Compiled		Operating	Opex						0		0		0		0				
Regional Sub C	Output - Code of Condu	ct Compliance															•					
														Т		Т				Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	01	Actua	al Q2	Actu	al Q3	Actual	Q4 Act	ual	EPT	RESP PERSON	OVERSIGHT
marnospancy	r idining 2000	i idining oldeniene	indicator.	Evidence	Target	Number	44	44	44	N/A	N/A	44	44	0	0	0	0	0 0	uui			OVEROION
WRDM	Sub Output	Prohibition of Trading of the State with All	Number (44) of financial disclosure forms	Financial Disclosure forms	Capital	N/A				1471	1071	0		0	Ť	0	Ť	0	Division:	Chief of Staff	Chief of Staff	Executive Mayor WRDM
WILDIN	oub output	Councillors	completed by councillors	Thanka Diblodd Comb	Operating	Opex						0		0	+	0		0	Division.	onici oi otali	Onici di Otali	Excoditive mayor TTTEM
Pagional Outco	me - Sound Good Gove	ornanco			Operating	Орех		<u> </u>				Ů		- 0		- 0		Ů				
gioriai outco	Journa Good Gove													т	_			П		Α,	inistrative	Political
Municipality	Diamaina I aust	Dianning Statement	Indicator	Evidence	Turns	UOM	Benelie -	Annual	Actual	Variance	Improvement Plan	0,	Actus		Actu		Actual	O4 Act		EPT	RESP PERSON	OVERSIGHT
министранту	Planning Level	Planning Statement	indicator	Evidence	Type	OOM	Baseline 4	Target 4	Actual 4			Q1 1	ACTU	Q2	ACTU	al W3	Actual	Q4 Act	uai		NEO. PENOON	OVERSIGHT
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	L 1	11 1	Office of "	unicipal Manager	Municipal Manager	Executive Mayor WRDM
WRDM	Outcome	Monitoring and reporting or risks	Number (4) or Risk Management Report compiled	RISK management report	Capital	N/A						0		0	+	0		0	Office of the i	unicipai Managei	Municipal Manager	Executive mayor W KDN
					Operating	Opex						0		0	+	0	-	0				
		Enterprise Risk Management legislative	Number (1) of Risk Management Committee		Target	Number	2	1	1	N/A	N/A	1	1	0	0	0	0	0 (Unit: Gave	nance, Risk &	Coordinator Enterprise Risk	
WRDM	Sub - Output	framework	Charter reviewed	Risk Management Committee Charter	Capital	N/A						0		0		0		0	Cor	pliance	Management, Governance & Institutional Compliance	Executive Mayor WRDN
					Operating	Opex						0		0	_	0		0			mondional compilation	
		Effective Risk Management through	Number (1) of Risk Management Annual Plan for		Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0 (l leite Court	nance. Risk &	Coordinator Enterprise Risk	
WRDM	Sub - Output	improved performance management and accountability	2024/25 reviewed	Risk Management Annual Plan	Capital	N/A						0		0		0		0		pliance, Risk &	Management, Governance & Institutional Compliance	Executive Mayor WRDN
		accountability			Operating	Opex						0		0		0		0			Institutional Compilance	
					Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0 (Coordinator Enterprise Risk	
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register compiled	Strategic risk register	Capital	N/A						0		0		0		0		nance, Risk & pliance	Management, Governance &	Executive Mayor WRDM
					Operating	Opex						0		0		0		0	- 00.	pilatioo	Institutional Compliance	
			Number (1) of developed Ethics Management		Target	Number	0	1	1	N/A	N/A	1	1	0	0	0	0	0 0			Coordinator Enterprise Risk	
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Strategy to promote ethics and integrity in the	Ethics Management Strategy	Capital	N/A						0		0		0		0	Unit: Gove	nance, Risk & pliance	Management, Governance &	Executive Mayor WRDM
		Wallagement Framework	organisation		Operating	Opex						0		0		0		0	Cui	pliance	Institutional Compliance	
					Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0 (,		Coordinator Enterprise Risk	
WRDM	Sub - Output	Institutionalisation of Municipal Integrity	Number (1) of Ethics Implementation plan	Ethics Implementation Plan	Capital	N/A				·		0		0	_	0		0		nance, Risk &	Management, Governance &	Executive Mayor WRDM
		Management Framework	developed	·	Operating	Opex						0		0	1	0		0	Cor	pliance	Institutional Compliance	
					Operating	Орск				The National School of		Ť		Ť	1	Ť		Ť	+			†
										Government (NSG) was												
										approached to assist with the ethics course, unfortunately	The provincial											
				Attendance registers and workshop content	Target	Number	1	1	0	the course in question is not	government will be	0	0	0	0	0	0	1 (,		Coordinator Enterprise Risk	
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness campaign conducted	(posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to						offered for free. Therefore, due to financial constraints faced	requested to assist.									nance, Risk & pliance	Management, Governance &	Executive Mayor WRDN
			campaign conducted	create awareness.)						by the WRDM the course									Cui	pliance	Institutional Compliance	
										could not be undertaken.												
					Capital	N/A						0		0	L	0		0				1
		<u> </u>			Operating	Opex						0		0	L^{-}	0		0			<u> </u>	<u> </u>
					Target	Number	New	1	1	N/A	N/A	n	0	1	1	n	0	0 0			0	
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Whistle-blowing policy to	Whistle-blowing policy	-	N/A	Target		-	. ***		Ě		÷	╁	Ť	Ě	 	Unit: Gove	nance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
			promote ethics and integrity in the organisation	9	Capital		-	 	├			0		- 0	╀	- 0	!	U	Cor	pliance	Institutional Compliance	,
\vdash					Operating	Opex	New	├──	!			0		0	₩	0	1	0	_		 	+
			Number (1) of developed Protected disclosures		Target	Number	New Target	1	1	N/A	N/A	0	0	1	1	0	0	0 0		nance. Risk &	Coordinator Enterprise Risk	1
WRDM	Sub - Output	Fraud and corruption prevention	policy to promote ethics and integrity in the	Protected disclosures policy	Capital	N/A						0		0	L	0		0		pliance, KISK &	Management, Governance & Institutional Compliance	Executive Mayor WRDM
			organisation		Operating	Opex						0		0		0		0			iristitutional Compliance	1
					Target	Number	New	1	1	N/A	N/A	n	0	1	1	n	0	0 0			0	1
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Conflict of interest policy	Conflict of interest policy			Target		-	. ***		0		÷	╁	Ť	Ě	0	Unit: Gove	nance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
			to promote ethics and integrity in the organisation	, , , , , , , , , , , , , , , , , , , ,	Capital	N/A	-	 	├			٠		0	╀	0	!		Cor	pliance	Institutional Compliance	,
Degley -1 Oct	hutant later - 1 to	anielativa frameway			Operating	Opex						0		0	_	0	_	0				
Regional Sub C	Output - Internal Audit le	egisiative framework							Actual	Variance	Improvement Dis-		Action	, I	1000	al I						I
								Annual	Actual	Variance	Improvement Plan		Actua	11	Actu	al					inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target				Q1		Q2	2	Q3	Actual	Q4 Act	ual [EPT	RESP PERSON	OVERSIGHT
			Number (2) of internal C		Target	Number	3	3	3	N/A	N/A	3	3	0	0	0	0	0 (1	
WRDM	Sub Output	Internal Audit legislative framework	Number (3) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Capital	N/A						0		0		0		0	Inter	al Audit	Manager Internal Auditor	Executive Mayor WRDM
			<u> </u>		Operating	Opex						0		0		0		0			<u> </u>	1
					Target	Number	2	2	2	N/A	N/A	2	2	0	0	0	0	0 (l.			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strategic plan 2023 to 2026 and IA Annual plan 2023/2024	Capital	N/A						0		0		0		0	Inter	al Audit	Manager Internal Auditor	Executive Mayor WRDM
				,	Operating	N/A						0		0		0		0	1		I	1
														_	•	_			_			

					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1	1			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports on the implementation of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Capital	N/A						0		0		0	0		Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex						0		0		0	0				
Regional Sub C	Output - Status of the P	olitical Governance initiatives from a regi	ional perspective																		
								Annual	Actual	Variance	Improvement Plan		Actual	Ad	tual				Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline					Q1		Q2	ď	Q3 Actua	ıl Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	2	N/A	N/A	0	0	1	1	0 0	1	1			
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	 IGR initiatives report 	Capital	N/A						0		0		0	0		Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
			(,		Operating	Opex						0		0		0	0				
Regional Activit	ity - Status on the Mayo	oral Programmes																			
								Annual	Actual	Variance	Improvement Plan		Actual	Ad	tual				Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline					Q1		Q2	d	Q3 Actua	ıl Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1	1			
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (4) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Capital	N/A						0		0		0	0		Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		,			Operating	N/A						0		0		n	0				I

				WEST	DAND DI	STDICT N	ALINICID.	I ITV . DEV	/ISED (SDBIP (2023 / 20	24)										
SDBIP				WEST	KAND DI	SIRICIN	IUNICIF	ALIII - KEV	ISED (DDIF (2023 / 20.	24)										
NDP Chapter			NDP Chapter 12: Building Safer Communities (05)																		
			•																		
National Outcor			1.All the people on South Africa are and feel safe(,																	
Back to Basics Provincial 10 Pil			1.Putting people and their concerns first: Public pa																		
			Modernisation of the public service and the state	9 (05)																	
Strategic Goals			Public Safety (05)																		
Key Performano	ce Area		KPA 1: Basic Service Delivery (05)																		
Priority			Peace, Justice and Strong Institutions and be toug	h on crime																	
Regional Outco	me - Outcome	5: Ensure safer communities within West	Rand Region																		
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1 .	Actual	Q2 A	ctual	Q3 Ac		Q4 Act	ual DEPT	RESP PERSON	OVERSIGHT
		Peaceful and Safe Living Environment and	Number (4) of reports developed to monitor the	Quarterly Status reports on the monitoring	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1	Office of the Municip	al	Executive Mayor
WRDM	Outcome	to ensure that people of the West Rand are	implementation of the Regional Safety Plan	and implementation of the Regional Safety	Capital	N/A						0	0	0		0		0	Manager	Municipal Manager	WRDM
		feeling safe		plan.	Operating	Opex						0	0	0		0		0	Ť		
Regional Outpu	ıt - Create an e	enabling Environment that is safe for Comm	munities																		
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	Q3 Ac	tual	Q4 Act	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1			
WRDM	Output	Create an enabling Environment that is safe	Number (4) of departmental reports on (CS/DM/ EMS)	Quarterly executive report	Capital	N/A						0	0	0	_	0	_	0	Public Safety	Executive Director: Public	MMC: Public Safety
		and secure for Communities (CS/ DM/EMS)	EMS)		Operating	Opex						0	_	0	_	0	_	0	-	Safety	
Regional Outpu	ut - To ensure t	I that People of the West Rand are feeling sa	afe		F9																
I		l										П		Т	T					Administrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	01	Actual	Q2 A	etual	03 140	tual	Q4 Act		RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement		Evidence							-	Q1		-,-		Q3 AC			udi	NEOF TENOOR	OVERSIGHT
			Number (4) of engagements held through the	Quarterly reports on the coordination of	Target	Number	4	4	4	N/A	N/A	1		1	1	1	_	1 1		Executive Director: Public	
WRDM	Output	Coordination of Law Enforcement Agencies	DLECC for coordination of traffic law enforcement in the region	traffic management in the region 2. Resolutions minuted 3. Attendance register	Capital	N/A						0	0	0	_	0	_	0	Public Safety	Safety	MMC: Public Safety
					Operating	Opex						0	-	0		0	_	0			
		Ensure effective disaster risk management	Number (6) of risk and vulnerability assessment	Signed copies of risk and vulnerability	Target	Number	6	6	6	N/A	N/A	0		3	_	_	_	3 3	Disaster Managemer	Acting Manager Disaster	
WRDM	Output	to reduce probable vulnerabilities	conducted	assessments	Capital	N/A						0	0	0		0		0	Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex						0	0	0		0		0		Salety	
Regional Outpu	ut - Compliance	e to National building Regulations (Public	Safety)																		
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	Q3 Ac	tual	Q4 Act	ual DEPT	RESP PERSON	OVERSIGHT
		Compliance with National building	Number (4) of reports on National Building		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1			
WRDM	Output	Regulations with regards to fire safety and	Regulations with regards to fire safety and	Quarterly Reports	Capital	N/A						0	0	0		0		0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
		building regulations	building regulations		Operating	Opex						0	0	0		0		0		Guidiy	
										Due to demand from											
		Compliance with National building	Number (400) of building inspections conducted		Target	Number	628	400	492	communities and	N/A	100	137	100	130	100 1	09 1	00 11	6 Emergency Managem	ent Manager Emergency	
WRDM	Sub Output	Regulations with regards to fire safety and	in compliance with the National building Regulations & WRDM Bv-Laws	Quarterly Building Inspection Reports	Capital	N/A				businesses		_	0			^	-	^	Services	Management Services	MMC: Public Safety
		building regulations	Regulations & WRDM By-Laws			1471						U				0	_	•	_		
		L			Operating	Opex						0	0	0		0		0			
Regional Activit	ty - Create an e	enabling Environment that is safe and sec	ure for Communities													_		_			
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1 .						Q4 Act		RESP PERSON	OVERSIGHT
		Eradicate violence against women and	Number (3) of campaigns conducted to eradicate	Campaign Programme and Attendance	Target	Number	3	3	3	N/A	N/A	0	0	3	3	0	0	0 0	Disaster Managemer	Acting Manager Disaster	
WRDM	Activity	Eradicate violence against women and children	violence against woman and children	Campaign Programme and Attendance Register	Capital	N/A						0	0	0		0		0	Community Safety	Management & Community	MMC: Public Safety
					Operating	Opex						0	0	0		0		0		Safety	
Regional Activit	ty - Complianc	ce with Service Level Agreements (SLA) (S	ecurity & DOT)																		
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	Q3 Ac	tual	Q4 Act	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1		. Acting Manager Disaster	
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment	Assessment Reports	Capital	N/A						0	0	0	一	0	_	0	Disaster Managemer	Management & Community	MMC: Public Safety
	,		conducted in line with the signed SLA	·	Operating	N/A						0	0	0	一十	0		0	Community Safety	Safety	
Regional Output	ıt - Promotina :	awareness and Encourage community par	ticipation in Community Safety matters		Spordang	14/1						<u>, , , , , , , , , , , , , , , , , , , </u>	Ů		_						
g.oar outpu		I			1 1							П			Т					Administrative	Political
				E	Type	UOM	Baseline	Annual Tares	Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	02 .	tual	Q4 Act		RESP PERSON	OVERSIGHT
Municipality	Planning	Dianning Statement						Annual Target	ACTUAL	variance	improvement Plan										UVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence					,	N/A				_			_		da		
	Level	Promoting awareness and encourage	Indicator Number (4) of Community Road Safety	Reports on road safety awareness	Target	Number	4	4	4	N/A	N/A	1	1	_	1	1	1	1 1		Executive Director: Public	
Municipality WRDM					Target Capital	Number N/A			4	N/A				_	1		1		da	Executive Director: Public Safety	MMC: Public Safety
	Level	Promoting awareness and encourage community participation in public safety	Number (4) of Community Road Safety	Reports on road safety awareness	Target	Number			4	N/A		1	1	_	1	1	1	1 1			

## Part																							
March Pursue did single in the Rings March Expension of Long protection of Long p						Target	Number	3	3	3	N/A	N/A	0	0	0	0	0	0	3	3		Acting Manager Disaster	
Mathem M	WRDM	Activity	Promote child safety in the Region			Capital	N/A						0	0	0		0		0			Management & Community	MMC: Public Safety
Marche Activity					5	Operating	N/A						0	0	0		0		0			Safety	
March Marc						Target	Number	2	2	2	N/A	N/A	0	0	0	0	1	1	1	1		Acting Manager Disaster	
Markada Mark	WRDM	Activity			Programme, reports and attendance register	Capital	N/A						0	0	0		0	l l	0	Î .		Management & Community	MMC: Public Safety
March Marc			are empered and expanded	Character		Operating	N/A						0	0	0		0	l l	0	Î .	Community Cardly	Safety	
Marchan Marc	WRDM	Activity	Promote an illegal substance free society			Target	Number	20	20	22	from the Department of	N/A	6	7	2	3	6	6	6	6			MMC: Public Safety
Part				conducted	and attendance register	Capital	N/A						0	0	0		0		0		Community Sarety		,
						Operating	N/A						0	0	0		0		0				
Community was read to see the comm	WPDM	Activity	Capacitating communities and promoting	Number (80) of community awareness	Attendance registers and programmes	Target	Number	144	80	88	from communitties and	N/A	20	20	20) 20	20	28	20	20	Emergency Management	Manager Emergency	MMC: Dublic Sefets
Regional Sub Cutput - Improvement Plan Indicatory of Emergency Services (WRDM) Planning Statement Indicator Evidence Type UOM Baseline Anual Target Actual Variance Improvement Plan Indicator Percentage (100) of referred frie incidents investigation of frie incide	WKDW	Activity	community awareness	programmes conducted	Attenuance registers and programmes	Capital	N/A						0	0	0		0		0		Services	Management Services	WING. Public Salety
Planning Statement Plannin						Operating	N/A						0	0	0		0		0				
Multicipality Planning Statement Planning St	Regional Sub C	Output - Improv	ved Operational efficiency of Emergency S	ervices (WRDM)																			
Multicipality Levit Planning Statement Percentage (100) of reterred fire incidents investigation report in		Planning																			Adı	ninistrative	Political
MRDM Sub Output Effective investigation of fire incidents Percentage (100) of referred fire incidents Fire investigation report Capital N/A	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	ıl Q2	2 Act	ial Q3	Actua	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
MRDM File Emergency and part File Misses File																							
MRDM						Target	Percentage	100	100	100	N/A	N/A	100	100	10	0 10	10	100	100	100			
MRDM Sub Output Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on hazardous flammable liquids. Percentage (100) of inspections conducted on ensure that all resources are equitably shared between all stations. Percentage (100) of inspections conducted at Emergency Management Services Percentage (100) of inspections conducted at Emergency Services Response Stations Percentage (100) of inspections conducted at Emergency Services Response Stations Percentage (100) of inspections conducted at Emergency Services Response Stations Percentage (100) of inspections conducted at Emergency Management Services Percentage (100) of inspections conducted at Emergency Services Response Stations Percentage (100) of inspections conducted at Emergency Services Response Stations Percentage (100) of inspections conducted at Emergency Services Response Stations Percentage (100) of inspections conducted at Emergency Services Response Stations Percentage (100) of inspec	WRDM	Sub Output	Effective investigation of fire incidents		Fire investigation report	_	_	100	100	100	N/A	N/A	_		-	-	_	100	_	100			MMC: Public Safety
Name	WRDM	Sub Output	Effective investigation of fire incidents		Fire investigation report	Capital	N/A	100	100	100	N/A	N/A	0	0	0		_	100	0	100			MMC: Public Safety
Variable	WRDM	Sub Output	Effective investigation of fire incidents	investigated within 24 hours after the incident		Capital Operating	N/A Opex					·	0	0	0		0		0		Services	Management Services	MMC: Public Safety
Number Finish Finish Finish Finish Number Finish Finish Finish Number Finish F			·	investigated within 24 hours after the incident Percentage (100) of inspections conducted on	Quarterly inspection reports on hazardous	Capital Operating Target	N/A Opex Percentage					·	0 0 100	0 0 100	0	0 10	0 0		0 0		Services Emergency Management	Management Services Manager Emergency	· ·
WRDM Reduction on the impact of velidifiers Number (11) of pre-winter fire plans developed Qa-Approved Pre-Winter Plans Target Number Number 11 11 NVA NVA 0			·	investigated within 24 hours after the incident Percentage (100) of inspections conducted on	Quarterly inspection reports on hazardous	Capital Operating Target Capital	N/A Opex Percentage N/A					·	0 0 100 0	0 0 100	0 100	0 10	0 0 100 0		0 0 100 0		Services Emergency Management	Management Services Manager Emergency	· ·
WRDM Sub Output Reduction on the impact of velidifiers Number (11) of pre-winter fire plans developed Q3-Approved Pre-Winter Plans (24) Approved Pre-Winter	WRDM	Sub Output	Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the	investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	Quarterly inspection reports on hazardous materials	Capital Operating Target Capital Operating	N/A Opex Percentage N/A Opex	100	100	100	N/A Due to rsource constraints. We need to resource are equitably shared between all	N/A	0 0 100 0	0 0 100 0	0 0 100 0	0 10	0 0 100 0 0	100	0 0 100 0	100	Emergency Management Services	Management Services Manager Emergency Management Services Manager Emergency	MMC: Public Safety
WRDM Sub Output Reduction on the impact of veldfires Number (11) of pre-winter fire plans developed Q3-Approved Pre-Winter Plans Capital N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	WRDM	Sub Output	Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the	investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	Quarterly inspection reports on hazardous materials	Capital Operating Target Capital Operating Target	N/A Opex Percentage N/A Opex Number	100	100	100	N/A Due to rsource constraints. We need to resource are equitably shared between all	N/A	0 100 0 0	0 0 100 0 0	0 0 100 0 0	0 10	0 0 0 100 0 0 4	100	0 0 100 0 0	100	Emergency Management Services	Management Services Manager Emergency Management Services Manager Emergency	MMC: Public Safety
WRDM Sub-Output Reduction on the impact or velorities Number (11) or pre-writter trie plants developed Us-Approved Pte-Writter Plants Capital N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	WRDM	Sub Output	Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the	investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	Quarterly inspection reports on hazardous materials	Capital Operating Target Capital Operating Target Capital Capital	N/A Opex Percentage N/A Opex Number	100	100	100	N/A Due to rsource constraints. We need to resource are equitably shared between all	N/A	0 0 100 0 0 4	0 0 100 0 0 5	0 0 100 0 0	0 10	0 0 0 100 0 0 4	100	0 0 100 0 0 4	100	Emergency Management Services	Management Services Manager Emergency Management Services Manager Emergency	MMC: Public Safety
	WRDM	Sub Output	Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the	investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	Quarterly inspection reports on hazardous materials	Capital Operating Target Capital Operating Target Capital Operating Capital Operating	N/A Opex Percentage N/A Opex Number N/A Opex	100	100	100	N/A Due to rsource constraints. We need to ensure that all resources are equitably shared between all stations.	N/A N/A	0 0 100 0 0 4	0 0 100 0 0 5	0 0 100 0 0	0 10	0 0 100 0 0 4	100	0 0 1000 0 0 4	4	Emergency Management Services Emergency Management Services	Management Services Manager Emergency Management Services Manager Emergency Management Services	MMC: Public Safety
	WRDM	Sub Output Sub Output	Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly inspection reports on hazardous materials Quarterly Station Inspection reports	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	N/A Opex Percentage N/A Opex Number N/A Opex Number	100	100	100	N/A Due to rsource constraints. We need to ensure that all resources are equitably shared between all stations.	N/A N/A	0 100 0 0 4	0 0 100 0 0 5	0 0 100 0 0 4	5	0 0 0 100 0 0 4 0 0	100	0 0 100 0 0 4	4	Emergency Management Services Emergency Management Services	Management Services Manager Emergency Manager Emergency Manager Emergency Management Services Manager Emergency	MMC: Public Safety MMC: Public Safety

Commontage from proper Proper Commontage from proper Common											Due to increased fire		Ι. Ι		Τ.	Ι.	Ι.Ι	_ 1	Т.			
March Marc	WRDM	Sub Output			Quarterly compliance inspection reports			11	11	19	veld	N/A	3	8	3	4	2	3	3 4			MMC: Public Safety
Part			readiness inspections	conducted									_	-	0		0	_		Services	Management Services	
March Marc	Regional Sub C	Output - Improve	ed Road Safety in the Region			Operating	N/A						0	0	0		0		0			
March Marc										I					Т		П	П		Ad	ministrative	Political
Column C	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	I Q2	Actual	Q3	Actual	Q4 Act			OVERSIGHT
14 15 15 15 15 15 15 15			Coordination of the Road Accident			Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1		Acting Manager Disaster	
Second Part	WRDM	Sub Output	Management System in the West Rand	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions register and attendance registers`	Capital	N/A						0	0	0		0		0		Management & Community	MMC: Public Safety
March Marc			.5			Operating	Opex						0	0	0		0		0		Sarety	
March Marc	Regional Sub C	Output - Integrat	ed Disaster Management & Community S	Safety services that meet regulated standards (WRDM)	T				ı	1				_							
Part						_				l			١									
Part	Municipality	Level	Planning Statement	Indicator	Evidence	+	00	Dutterinte		Hottuui			Q1	Autuu		Autuui	100	lotuai	Q4 ACt			OVERSIGHT
Property of the part of the	WRDM	Sub Output	Integrated Disaster Management Services	Percentage (100) Response to all reported	Quarterly Disaster Management			100	100	100	IN/A	IWA			_	100		_		Disaster Management &		MMC: Public Safety
**************************************			that meet regulated standards	Disaster Management Incidents within 24hrs	Response and Relief report								0	0	0		0		0	Community Safety		
Part			Forms businessesses							T	Due to high demand				Τ.		1.1					
100 100			Disaster Management Function through	Number (24) of Augranage Compaigns	1 Augrenoes Compaign Brogrammes	Target	Number	24	24	27	from community and businesses	N/A	6	7	6	6	6	6	6 8		Acting Manager Disaster	
Continue	WRDM	Sub Output	effective planning, response and	Conducted to create resilient communities		Capital	N/A						0	0	0		0		0		Management & Community Safety	MMC: Public Safety
State Stat						Operating	Opex						0		0		0		0	1	2300	
March Marc			Ensure Implementation of an Integrated					2	2	2	N/A	N/A	-	-1	0	0	1	1	0 0			
Second contact sections of the contact sections of t	WDDM	Out Outside	Disaster Management Function through	Number (2) of seasonal disaster related incidents	Copies of disaster related incidents seasona						IVA	IWA	<u> </u>	0	0	Ů	0	_			Acting Manager Disaster	MANAGO DO MILO CONTO
Property	WKDW	Sub Output	assessments collectively with educated	(summer & winter) mitigating plans developed	plans developed								0	0	0		0		_	Community Safety		WING. Public Salety
Substitution Subs	-		communities			Operating	Орех				Due to high demand		Ů		Ť		Ů		Ů			
Mode			Enhance a safe living environment through	Number (24) of		Target	Number	24	24	53	frrom communities and	N/A	6	12	6	16	6	15	6 10		Acting Manager Disaster	
March Marc	WRDM	Sub Output	the development/ revision of Evacuation /	Evacuation/Contingency/Emergency Plans	Copy of Evacuation/Contingency/Emergency Plans developed/revised	Capital	N/A				business		0	0	0		0	-	0		Management & Community	MMC: Public Safety
No. Part P			Contingency/ Emergency Plans	developed/revised	·	0.07.10	1071						ŭ	Ů	0		0		Ŭ	┥ ` `	Sarety	
Second S							_	4	4	4	N/A	N/A	1	1	_	1	1					
March Marc	WRDM	Sub Output	Operation Centre (EOC) through regular		Quarterly Performance Report				-	Ė	1671	1971	0	0	0		0	-	0		Acting Manager Disaster Management & Community	MMC: Public Safety
Part Be Be Be Be Be Be Be B			monitoring	Emergency Operations Centre (EOC)	, , , , , , , , , , , , , , , , , , , ,								-	_	0		0		-	Community Safety	Safety	
March Section Sectio						-p							Ť	_	Ť		Ħ		Ť			
Part			Ensure safe evacuation passage of people	Number (24) of evacuation drills conducted to		Target	Number	25	24	31		N/A	6	11	6	6	6	6	6 8	Disaster Management &	Acting Manager Disaster	
Part	WRDM	Sub Output		ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Capital	N/A				Dusiriesses		0	0	0		0		0		Management & Community Safety	MMC: Public Safety
Participality Participalit						Operating	Opex						0	0	0		0		0		· ·	
Minicipation Mini	Regional Sub C	Output - Integrat	ed Disaster Management Services that me	eet regulated standards (WRDM)																		
No. Processor		Planning																				Political
No.	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	1	Improvement Plan	Q1	Actual	I Q2	Actual	Q3	Actual	Q4 Act	ual DEPT	RESP PERSON	OVERSIGHT
March Marc						_																
National Composition Proposition of anisolation Proposition of aniso	WDDM	Out Outside	Integrated Disaster Management Services	Number (24) of assessments conducted on water	Signed Wet Services risk and vulnerability	Target	Number	24	24	49	the communities to	N/A	6	14	6	17	6	10	6 8			MMO Dublic Cofee
Paraming	WKDW	Sub Output	that meet regulated standards	possible formation of sinkholes	assessment reports	Capital	N/A				save water		0	0	0		0		0	Community Safety		WING. Public Salety
Name Paraming Pa													_	_	0		0		0			
Planning Statement Plannin	Regional Outpu	ıt - Professiona	I accredited emergency services training	academy (WRDM)						•										•		
Municipality Level Palaning Statement Palan																				Ad	ministrative	Political
WRDM Output Professional accordated Emergency Services training academy Professional accordated Emergency Services training academy Professional accordated Emergency Services Courses to releasted to the training academy of the training academy	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	I Q2	Actual	Q3	Actual	Q4 Act	ual DEPT	RESP PERSON	OVERSIGHT
Value Services training academy Services training academy Conducted by the training academy Provision of Professional accredited Emagency Services Courses to relevant more department of the conducted by the training academy Attendance register Capital NiA						Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1			
Provision of Professional accredited Emergency Services Courses to relevant Internal Operations Staff Provision of Professional Staff Provision of Profession of	WRDM	Output			Quarterly report	Capital	N/A						0	0	0		0		ŭ	Public Safety		MMC: Public Safety
WRDM Sub Output Priorsacular and Celebration Sub Output Sub Output Sub Output Priorsacular and Celebration Sub Output			· · · · · ·	, ,			Opex						_	0	·		0		0			
Management Services				Number (12) of courses conducted by the training				12	12	12	N/A	N/A	_	_	_	3	3	_			Manager Emergency	
Regional Output - Public Safety Services (WRDM) Planning Statement	WRDM	Sub Output			Attendance register									-	_		0				Management Services	MMC: Public Safety
Planing Statement Plan			•			Operating	Opex						0	0	0	_	0		0			
Municipality Planning Statement Planning Statem	Regional Outpu	ıt - Public Safet	y Services (WRDM)												1				_		and a laterature	D-II''
WRDM Output Collective response to Public Safety Services Number (4) of reports compiled on Joint Operations report Evidence Type UoM Baseline Annual Target Actual Variance Municipality Sub Output Standardisation and enforcement of by-laws regional wide Sub Output Standardisation and enforcement of by-laws regional wide Sub Output Safety Sub Output Standardisation and enforcement of by-laws regional wide Sub Output Safety	Mumielastic		Dianning Contract	Indicates	Euldsses	Toma	lie.	Page II.	Annual T	A a	Vorice	Improver Di-	C.	Anton		A	00	A caturant	04			
VRDM Output Collective response to Public Safety Services Number (4) of reports compiled on Joint Quarterly Joint Operations report Capital N/A	wunicipality	revel	Planning Statement	indicator	Evidence			baseline		Actual		•	นา ₄	Actual	- Q2	Actual	43			JEI I	NEOF 7 ENOUN	OVERSIGHT
Services	WRDM	Outnut			Quarterly Joint Operations report			4	4	4	IN/A	IN/A			<u> </u>	_	r C			Public Safety		MMC: Public Safety
Regional Sub Output - Public Safety B Laws and Law Enforcement Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Autual Annual Target Annual Target Autual Annual Target An			Services	Operations	y ep topos									_	_		0	-	0		Safety	zanoty
Planing Plan	Regional Sub C	Output - Public	Safety By Laws and Law Enforcement												Ť	_						
Multicipality Level Planning Statement Indicator Evidence Type U.W. Baseline Annual Target Actual Variance Improvement Plan Q1 Actual Q2 Actual Q2 Actual Q3 Actual Q2 Act															Т					Ad	ministrative	Political
WRDM Sub Output Standardisation and enforcement of by-laws regional wide Sub-Output Standardisation and enforcement of by-laws regional wide Sub-Output Standardisation and enforcement of by-laws regional wide Sub-Output	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	I Q2	Actual	Q3	Actual	Q4 Act	ual DEPT	RESP PERSON	OVERSIGHT
WRDM Sub Output Standardisation and enforcement of by-laws regional wide Sub Output Sub-Durbut Regional wide Sub Output Sub-Durbut Regional wide Sub Output Sub-Durbut Regional wide Sub-Durbut Regional Regio						Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1	1	Acting Manager Disaster	
Operating Opex 0 0 0 0 0 Safety	WRDM	Sub Output		Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading		Capital	N/A						0	0	0		0		0		Management & Community	MMC: Public Safety
Regional Output - Timeous effective response to all fire and rescue calls					•	Operating	Opex						0	0	0		0		0		Safety	
	Regional Outpu	ıt - Timeous eff	ective response to all fire and rescue calls	s																		

	Planning																			Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actu	al Q2	Act	ual	3 Act	ual Q	4 Actu	al DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the	Q1-Q4 Statistical response reports	Target	Percentage	85	80	87	First Responder Principle and effective response to all fire calls	N/A	80	81	80	9	4 8	10 93	2 8	81	Public Safety	Executive Director: Public Safety	MMC: Public Safety
		rescue cans	West Rand		Capital	N/A						0	0	0			0	C			Sarety	
					Operating	Opex						0	0	0			D	C				
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of	Q1-Q4 Statistical response reports	Target	Percentage	94	80	92	First Responder Principle and effective response to all fire calls	N/A	80	95	80	8	7 8	10 9:	3 8	91	Public Safety	Executive Director: Public Safety	MMC: Public Safety
		resource dans	the West Rand		Capital	N/A						0	0	0			D	C			dudy	
					Operating	Opex						0	0	0			0	C	_			

				WE	ST RAN	D DIST	RICT MU	NICIPALIT	TY - RI	EVISED SDBIP (2	2023 / 2024)											
SDBIP																						
NDP Chapter			NDP Chapter 9: Improving Education, innova	ation and training (06)																		
National Outcom	me		Improved quality of basic Education (06)																			
Back to Basics			Deliver municipal services to the right qual	lity and standard (06)																		
Provincial 10 P	illars		Modernisation of the public service and the	e state (06)																		
Strategic Goals			Health & Social Development: Long and hea	Ithy life for all socially integrated con	nmunities (06	i)																
Key Performan	ce Area		KPA 1: Basic Service Delivery (06)																			
Priority			Quality Education																			
Regional Outco	me - Outcome	6: To improve Basic Education in the West F	Rand Region																			
	Planning							Annual												Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	I Q2	Actua	II Q3	Actual	Q4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	- 1	1	1	1	1			
WRDM	Outcome	Improved Health Education in learning centres	Number (4) of report compiled on health education in learning centres	Quarterly reports compiled	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex						0		0		0		0				
Regional Outpu	t - Coordinate	and support the ECDC on Social Developme	ent programmes with provincial departme	nts																		
	Planning							Annual												Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	I Q2	Actua	ıl Q3	Actual	Q4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
				Quarterly reports 2.	Target	Number	8	16	16	N/A	N/A	4	4	4	4	4	4	4	4			
WRDM	Output	Early Childhood Development Programmes initiated	Number (16) of ECDCs reading programme initiated	Attendance registers 3. List	Capital	N/A						0		0		0		0		Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
				of ECDCs reached	Operating	Opex						0		0		0		0				
										Support was given to												
										ECDCs since they		١.		١.				_				
		Early Childhood Development Programmes	Number (12) of ECDCs supported with	Q1 - Q4: Narrative Report	Target	Number	4	12	14	have been handed over to Department	N/A	3	3	3	4	3	4	3	3	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Output	supported	Childhood Health Programmes	Attendance registers, Reporting template, Photos						Education										Development	Social Development	Development
				, .	Capital	N/A						0		0	i –	0		0				
					Operating	Opex			t -			0		0	t	0		0				
Regional Sub C	utput - Promot	te Health Check Campaigns and Participation	n (WRDM)																			
	Planning							Annual						T						Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	I Q2	Actua	I Q3	Actual	Q4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
										As a result of principal		П		Т								
										requests for departmental support		1										
l l			Number (20) of schools reached to educate	Programme 2. Attendance	Target	Number	20	20	22	or action due to an	N/A	6	7	2	3	6	6	6	6	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Sub Output	Promote health talks at learning centres	on prevention of teenage pregnancy	register 3. Narrative report						increase in social problems.			l							Development	Social Development	Development
					Capital	N/A			t	ргологіз.		0	 	0	t	0		0	\dashv			
					Operating	Opex				1		0		0		0		0				
						- Pox						ı -		Ů		Ů		-				1

					WEST	DANDD	CTDICT	MUNICIDAL	ITV F	REVISED SDBIP (2023 /	2024)											
					WEST	KAND D	SIRICI	WUNICIPAL	II T - F	EVISED SUBIP (2023 /	2024)											
SDBIP																						
NDP Chapter			NDP Chapter 10: Promoting health (07)																			
National Outco	ome		2. A long and healthy life for all (07)																			
Back to Basics	3		1. Put people and their concerns first - listen 8	& communicate (07)																		
Provincial 10 F			Accelerating transformation 4. Modernisation																			
			Health and Social Development (07)	on or the public service and the state (07)																		
Strategic Goal																						
Key Performa	nce Area		KPA 1: Basic Service Delivery (07)																			
Priority			Good Health and Well being / Health Commu	nities																		
Regional Outo	ome - Outcome	7: Healthy communities																				
																				Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	Q3 Act	ual Q	4 Actu	ual	DEPT	RESP PERSON	OVERSIGHT
		Î			Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1	1				
WRDM	Outcome	Facilitated environment conducive to	Number (4) of water sampling monitoring	Quarterly report compiled	Capital	N/A						0		0		0	0	1	Office	e of the Municipal	Municipal Manager	Executive Mayor WRDM
		Healthy Communities	reports compiled									0	_	0	_	0	- 0		-	Manager		
					Operating	Opex						0		0		0	_		4			
		F	Number (4) of health surveillance reports		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1	1	041			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	compiled	Quarterly report compiled	Capital	N/A						0		0		0	0			e of the Municipal Manager	Municipal Manager	Executive Mayor WRDN
		rically communico	Compiled		Operating	Opex						0		0		0	0			Maragor		
					.,	Number	4	4	4	N/A	N/A	1	- 1	1	4	1 1	1	_				
		Facilitated environment conducive to	Number (4) of food safety programmes		Target		4	4	4	N/A	N/A	1	1	-	-		_	_	Office	e of the Municipal		
WRDM	Outcome	Healthy Communities	reports compiled	Quarterly report compiled	Capital	N/A						0		0		0	C			Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex						0		0		0	C					
Regional Outp	ut - Improve hea	althy lifestyles	-	•				_			-											-
																				Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	Q3 Act	ual Q	4 Actu	ual	DEPT	RESP PERSON	OVERSIGHT
wunicipality	Flaming Level	Fianning Statement	ilidicator	Evidence				Allitual Target				Q:	Actual	QZ A	ctuai	as Act	uai Q	4 ACIU	uai			OVERSIGHT
			North and (4) of booth accounts		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1	1				
WRDM	Output	Improve healthy lifestyles	Number (4) of health programme reports	Quarterly report compiled	Capital	N/A						0		0	_ t	0	C			ealth & Social	Executive Director: Health & Social Development	MMC: Health and Social
WRDM	Output	Improve healthy lifestyles	compiled	Quarterly report compiled	Capital							_		_	_	0				ealth & Social Development	Social Development	Development
				Quarterly report compiled		N/A Opex						0		0	_	-	C					
	Output ut - Municipal He			Quarterly report compiled	Capital							_		_	_	-				Development	Social Development	Development
Regional Outp	ut - Municipal H	ealth Services	compiled		Capital Operating	Opex						0		0		0	C			Development Adm	Social Development	Development Political
	ut - Municipal H			Quarterly report compiled Evidence	Capital		Baseline	Annual Target	Actual	Variance	Improvement Plan	_	Actual	0		-				Development	Social Development	Development
Regional Outp	ut - Municipal H	ealth Services	compiled		Capital Operating	Opex	Baseline New Target	Annual Target	Actual	Variance The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024.	Improvement Plan Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0	Actual	Q2 A	ctual	0	ual Q	4 Actu	ual	Development Adm	Social Development	Development Political
Regional Outp	ut - Municipal He	Planning Statement To develop and review of municipal	compiled Indicator Number (2) of reviewed Municipal Health	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control	Capital Operating Type	Opex	New			The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by	Final by-laws will be submitted to Council in the 1st quarter of the	0		Q2 A	octual 0	Q3 Act	ual Q	4 Actu	ual	Adm DEPT ealth & Social	Social Development ininistrative RESP PERSON Executive Director: Health &	Political OVERSIGHT MMC: Health and Social
Regional Outp	ut - Municipal He	Planning Statement To develop and review of municipal	compiled Indicator Number (2) of reviewed Municipal Health	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control	Capital Operating Type Target	Opex UOM Number	New			The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by	Final by-laws will be submitted to Council in the 1st quarter of the	0 Q1 0		0 Q2 A	o o	0 Q3 Act	Qual Q	4 Actu	ual	Adm DEPT ealth & Social	Social Development ininistrative RESP PERSON Executive Director: Health &	Political OVERSIGHT MMC: Health and Social
Regional Outp	ut - Municipal He	Planning Statement To develop and review of municipal policies and by-laws	compiled Indicator Number (2) of reviewed Municipal Health	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Nuise Control and Council Resolutions	Type Target Capital Operating	UOM Number N/A Opex	New Target	2	0	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0	0	0 A O O O O O O O O O O O O O O O O O O	ctual 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 0 0	4 Actu	ual H	Adm DEPT ealth & Social	Social Development ininistrative RESP PERSON Executive Director: Health &	Political OVERSIGHT MMC: Health and Social
Regional Outp Municipality WRDM	Planning Level Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final	Capital Operating Type Target Capital	Opex UOM Number	New			The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still myorgers, the final documents could not be approved by council as at 30 June 2024. Due to the increased Biltz Operations because of foodborne disease outbreaks and	Final by-laws will be submitted to Council in the 1st quarter of the	0 Q1 0		0 A O O O O O O O O O O O O O O O O O O	ctual 0	0 Act	2 0 0	4 Actu	He E	Adm DEPT ealth & Social Development	Social Development Initistrative RESP PERSON Executive Director: Health & Social Development	Political OVERSIGHT MMC: Health and Social Development
Regional Outp	ut - Municipal He	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of	compiled Indicator Number (2) of reviewed Municipal Health	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Type Target Capital Operating	UOM Number N/A Opex	New Target	2	0	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of food-	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0	0	0 A O O O O O O O O O O O O O O O O O O	ctual 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 0 0	4 Actu	He C	Adm DEPT ealth & Social	Social Development ininistrative RESP PERSON Executive Director: Health &	Political OVERSIGHT MMC: Health and Social
Regional Outp Municipality WRDM	Planning Level Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food	Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final	Type Target Capital Operating	UOM Number N/A Opex	New Target	2	0	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still myorgers, the final documents could not be approved by council as at 30 June 2024. Due to the increased Biltz Operations because of foodborne disease outbreaks and	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0	0	0 A O O O O O O O O O O O O O O O O O O	ctual 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 0 0	4 Actu	He C	Adm DEPT Bealth & Social Development Bealth & Social	Social Development Ininistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health	Political OVERSIGHT MMC: Health and Social Development
Regional Outp Municipality WRDM	Planning Level Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of	Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Capital Operating Type Target Capital Operating Target	UOM Number N/A Opex Number	New Target	2	0	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still myorgers, the final documents could not be approved by council as at 30 June 2024. Due to the increased Biltz Operations because of foodborne disease outbreaks and	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0 0 0 1000	0	0 A O O O O O O O O O O O O O O O O O O	0 167 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	226 100	4 Actu	He C	Adm DEPT Bealth & Social Development Bealth & Social	Social Development Ininistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health	Political OVERSIGHT MMC: Health and Social Development
Regional Outp Municipality WRDM	Planning Level Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of	Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Capital Operating Type Target Capital Operating Target Capital Capital Capital	UOM Number N/A Opex Number	New Target	2	0	The by-laws were reviewed, and the draft documents were also developed flower, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of foodborne disease outbreaks and special events	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0 0 0 1000 0	0	0 Q2 A 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 167 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 Actu	He C	Adm DEPT Bealth & Social Development Bealth & Social	Social Development Ininistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health	Political OVERSIGHT MMC: Health and Social Development
Regional Outp Municipality WRDM	out - Municipal He Planning Level Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Ontrol and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Capital Operating Type Target Capital Operating Target Capital Capital Capital	UOM Number N/A Opex Number	New Target	2	0	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still myorgers, the final documents could not be approved by council as at 30 June 2024. Due to the increased Biltz Operations because of foodborne disease outbreaks and	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0 0 0 1000 0	0	0 Q2 A 0 0 0 1000 1 1000 1	0 167 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 C C C C C C C C C C C C C C C C C	0 109	He C	Adm DEPT ealth & Social Development ealth & Social Development ealth & Social Development	Social Development Inistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health	Political OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development
Municipality WRDM WRDM	Planning Level Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / English (Inspection Report / Notice / Final Notice) / Report / Notice / Final Notice (Inspection Report / Notice / Final Notice) / Report / Notice / Final Notice / Report / Notice /	Capital Operating Type Target Capital Operating Target Capital Operating Capital Operating	Number N/A Opex N/A Opex	New Target	4000	4464	The by-laws were reviewed, and the draft documents were also developed from the workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of foodborne disease outbreaks and special events Due to renewals of certificates and exhaumations that occurs	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0 0 0 1000 0 0 0 0	1077	0 Q2 A 0 0 0 1000 1	0 167 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 109 109 38	He C	Adm DEPT ealth & Social Development ealth & Social Development	Social Development Ininistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services	Political OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development
Municipality WRDM	out - Municipal He Planning Level Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Capital Operating Type Target Capital Operating Target Capital Capital Capital Capital Capital Capital Capital Capital Capital	Number Number N/A Opex Number N/A Opex Number N/A Opex Number	New Target	4000	4464	The by-laws were reviewed, and the draft documents were also developed from the workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of foodborne disease outbreaks and special events Due to renewals of certificates and exhaumations that occurs	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0 0 0 1000 0 0 0 30	1077	O	0 0 1167 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 109 109 109	He C	Adm DEPT ealth & Social Development ealth & Social Development ealth & Social Development	Social Development Inistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health	Political OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development
Municipality WRDM	out - Municipal He Planning Level Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Target	Number Number Ni/A Opex Number Ni/A Opex Number	New Target	4000	4464	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of foodborne disease outbreaks and special events Due to renewals of certificates and exhaumations that occurs on an ad hoc basis	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	Q1 0 0 0 0 1000 0 0 0 30 0 0	1077	0	0 0 1167 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 C C C C C C C C C C C C C C C C C	0 109 109 109	He C	Adm DEPT ealth & Social Development ealth & Social Development ealth & Social Development	Social Development Inistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health	Political OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development
Municipality WRDM	out - Municipal He Planning Level Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of private premises inspections conducted to	Evidence Reviewed By-taws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target Target	Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number	New Target	4000	4464	The by-laws were reviewed, and the draft documents were also developed flower, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of foodborne disease outbreaks and special events Due to renewals of certificates and exhaumations that occurs	Final by-laws will be submitted to Council in the 1st quarter of the next financial year	0 Q1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1077	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1167 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 109 0 388	H-1 C C C C C C C C C C C C C C C C C C C	Adm DEPT ealth & Social Development ealth & Social Development ealth & Social Development	Social Development Inistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health	Political OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development
Municipality WRDM WRDM	out - Municipal He Planning Level Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Number N/A Opex Number N/A Opex Number N/A Opex Number	New Target 4027	4000	4464	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of food-borne disease outbreaks and special events Due to renewals of certificates and eshaumations that occurs on an ad hoc basis Target exceeded due to requests from new premises and complaints received on an	Final by-laws will be submitted to Council in the 1st quarter of the next financial year N/A N/A	0 Q1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1077	0 Q2 A A 0 0 0 11000 11 1000 1 1 0 0 0 0 0 0	0 0 1167 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 109 0 388	H-1 C C C C C C C C C C C C C C C C C C C	Adm DEPT ealth & Social Development ealth & Social Development ealth & Social Development ealth & Social Development	Social Development Initistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	Political OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development
Municipality WRDM WRDM	out - Municipal He Planning Level Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of private premises inspections conducted to	Evidence Reviewed By-taws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target Target	Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number	New Target 4027	4000	4464	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of food-borne disease outbreaks and special events Due to renewals of certificates and eshaumations that occurs on an ad hoc basis Target exceeded due to requests from new premises and complaints received on an	Final by-laws will be submitted to Council in the 1st quarter of the next financial year N/A N/A	0 Q1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1077	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1167 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 109 0 345	H-1 C C C C C C C C C C C C C C C C C C C	Adm DEPT ealth & Social Development ealth & Social Development ealth & Social Development ealth & Social Development	Social Development Initistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	Political OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development
Municipality WRDM WRDM WRDM	out - Municipal He Planning Level Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of private premises inspections conducted to	Evidence Reviewed By-taws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Capital Operating Type Target Capital Operating Capital Operating Capital Operating	Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number	New Target 4027	4000	4464	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of food-borne disease outbreaks and special events Due to renewals of certificates and eshaumations that occurs on an ad hoc basis Target exceeded due to requests from new premises and complaints received on an	Final by-laws will be submitted to Council in the 1st quarter of the next financial year N/A N/A	0 Q1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1077	0 Q2 A A O O O O O O O O O O O O O O O O O	0 0 1167 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 109 38 38 3 3 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H-H-C C C C C C C C C C C C C C C C C C	Adm DEPT ealth & Social Development ealth & Social Development ealth & Social Development ealth & Social Development	Social Development Ininistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	Political OVERSIGHT MMC: Health and Social Development
Municipality WRDM WRDM	out - Municipal He Planning Level Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 383 of 2013 Health surveillance of private premises inspections to monitor compliance Routine inspections at Government	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance. Number (160) of Government Institutions inspected in terms of National Norms and	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Capital Operating Type Target Capital Operating Target Target Target Target	Number Ni/A Opex Number	New Target 4027 120 1148	120	14464	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of foodborne disease outbreaks and special events Due to renewals of certificates and exhaumations that occurs on an ad hoc basis Target exceeded due to requests from new premises and complaints received on an ad hoc basis	Final by-laws will be submitted to Council in the 1st quarter of the next financial year N/A N/A N/A	0 0 0 0 1000 0 0 30 0 0 300 0	0 1077 35	0 Q2 A A O O O O O O O O O O O O O O O O O	0 0 1167 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 109 109 109 109 109 109 109 109 109 109	H-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	Adm DEPT ealth & Social Development Social Development Initistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	Political OVERSIGHT MMC: Health and Social Development MMC: Health and Social	
Municipality WRDM WRDM WRDM	Planning Level Output Sub Output Sub Output	Planning Statement To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance	Indicator Indicator Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Capital Operating Type Target Capital Operating Capital Operating	Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number	New Target 4027 120 1148	120	14464	The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Due to the increased Bitz Operations because of foodborne disease outbreaks and special events Due to renewals of certificates and exhaumations that occurs on an ad hoc basis Target exceeded due to requests from new premises and complaints received on an ad hoc basis	Final by-laws will be submitted to Council in the 1st quarter of the next financial year N/A N/A N/A	0 0 0 0 1000 0 0 30 0 0 300 0	0 1077 35	0 Q2 A A O O O O O O O O O O O O O O O O O	0 0 1167 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 109 109 109 109 109 109 109 109 109 109	H-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	Adm DEPT ealth & Social Development ealth & Social Development ealth & Social Development ealth & Social Development	Social Development Ininistrative RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	Political OVERSIGHT MMC: Health and Socia Development

Municipality Planning	- Status on	Strengthen Health Programmes: HIV, TB, and Dread Diseases in support provided to pauper burial Planning Statement Status on support provided to pauper	Number (4) of report on implementation of HIV& AIDS Community based program as per grant funding from a regional perspective Indicator Number (1) of reports on support provided to	Report on implementation of HIV& AIDS Community based program Evidence Annual Report on support provided to	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	Target Baseline	Annual Target	Actual	Variance N/A	Improvement Plan	0 0 0	Actual 0	0 0 0 0 0	0 0 0	Actua	0 0 0	Actual	Health & Social Development Adm DEPT Health & Social	Executive Director: Health & Social Development Ininistrative RESP PERSON Manager Municipal Health	MMC: Health and Social Development Political OVERSIGHT MMC: Health and Social
	- Status on	TB, and Dread Diseases n support provided to pauper burial	HIV& AIDS Community based program as per grant funding from a regional perspective	Community based program	Capital Operating	N/A Opex	Target				Improvement Plan	0	Actual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	Actua	0	Actual	Development Adn	Social Development	Development Political
Regional Sub Output - S	Juipui	TB, and Dread Diseases	HIV& AIDS Community based program as per grant funding		Capital	N/A		4	4	NA .		_		0			_	1	Development	Social Development	Development
Regional Sub Output - S	Juipui	TB, and Dread Diseases	HIV& AIDS Community based program as per grant funding		Capital	N/A		4	4	NA		_	Ħ	0		Ė	_	1			
1	Output		HIV& AIDS Community based program as		Capital	N/A		4	4	ING		_		0		Ľ	_	1			
	Output		HIV& AIDS Community based program as					4	4	IVA		0			0	Ė	0	1			
WRDM Outp					Target	Number		4													
municipality Flanning	mig revel	rianning Statement	muicator	EVIDENCE	Type	UOW	New	Annual Larget		N/A	N/A	1	1	ACT	1	Acida	4	Actual	DEI 1	NEOF TENCOM	OVERSIONI
Municipality Planning	ing Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual (2 Acti	al C3	Actua	ıl Q4	Actual	Adn DEPT	ninistrative RESP PERSON	Political OVERSIGHT
Regional Sub Output - S	- Strengthe	en Health Programmes: HIV, TB, and	d Dread Diseases																		
					Operating	Opex						0	ш	0	0		0	ш			
ı İ		• •			Capital	N/A						0	oxdot	0	0	₩	0	Щ			
WRDM Sub O	Output	Conduct Gender based awareness / Education programmes	Number (8) of gender awareness / Education programmes conducted	Programme 2. Attendance register 3. Narrative report	Target	Number	8	8	11	Due to 16 days of Activism and collaboration efforts of other stakeholder.	Partnership efforts are not guaranteed - depend on funders' given mandates	2	2	2 5	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Operating	Opex						0		0	0		0				
					Capital	N/A						0		0	0		0				
WRDM Sub Or	o Output	Coordinate Disability programmes	Number (8) of Disability programmes coordinated	Programme 2. Attendance register 3. Narrative report	Target	Number	4	8	15	The Disability desk had after many years working in isolation have learned to partner its programme with different sectors (public and private) in order to fully reach all disabled communities. This has resulted in many programmes directly and indirectly performed by the desk. Strengthen stakeholder collaboration.	N/A	2	5	2 4	2	3	2	3	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
	-+				Operating	Opex	-			The Disable deal had for		0	\vdash	J	0	+	0	\vdash			
VV KDINI SUB OI	Output	Participation	conducted in accordance with the Health Calendar	pamphlets / hand-outs / event material / photos	Capital	N/A						0	\vdash	0	0	1	0		Development	Social Development	Development
WRDM Sub O	Outout	Promote Health Campaigns and	Number (8) of Health Campaigns / Education		Target	Number	4	8	9	Due to TB Month	N/A	2	2	2 2	2	3	2	2	Health & Social	Executive Director: Health &	MMC: Health and Social
Municipality Planning	ing Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	2 Act	ial Q3	Actua	ıl Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
Regional Sub Output - F	- Promote I	Health Check Campaigns and Partic	cipation (WRDM)		-	1	1							<u> </u>		1	1		A -1-	ninistrative	Political
					Operating	Opex						0	ш	0	0	1	0				L
WRDM Sub Or	Output	Inspections are conducted in Municipal buildings	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Capital	N/A						0		0	0		0		Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		Ensure that the Pest Control			Target	Number	123	180	254	Due to service requests	N/A	45	62	5 62	45	61	45	69			
					Operating	Opex						0		0	0	1	0				
WRDM Sub O	Output II	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results	Target Capital	Number N/A	84	160	345	stakeholders. Dairy Standards requests MHS services as well as Food Disease Outbreaks	N/A	40	64	0 10	5 40	89	40	87	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Opex				Due to collaboration with		0	— —	0	0	-	0				
WRDM Sub Or	Output	terms of SANS 241	analysis in line with SANS 241	Sample results	Capital	N/A						0		0	0		0		Development	Services	Development
		Ensure the safety of portable water in	Number (288) of water samples taken for		Target	Number	235	288	804	Due to collaboration with stakeholders	N/A	72	211	2 21	72	187	72	192	Health & Social	Manager Municipal Health	MMC: Health and Social
		Dorospinan Games	monitor compliance	new premises	Operating	N/A						0		0	0	t	0		Botolopmon	COLVIDOR	Ботоорпол
WRDM Sub O	Output	Status on Early Childhood Development Centres	Number (720) of inspections conducted on Early Childhood Development Centres to	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Target Capital	Number N/A	717	720	851	Due to service requests		180	204 1	BO 20	0	230	180	216	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development

					WEST	DAND	DICTOR	T MI INIICID	ALITY	DEVICED CODI	(2022 / 2024)										
SDBIP					WEST	KANDI	DISTRIC	I MUNICIP	ALITY	- REVISED SDBIF	(2023 / 2024)										
			lunna i sa wii i a																		
NDP Chapter			NDP Chapter 5: Transitioning to a Low Ca		2 0 1	1.00															
National Outco			10. Environmental Assets and Natural Res	· ·	ntinually enha	nced (08)															
Back to Basics			2. Deliver municipal services to the right qu																		
Provincial 10 F Strategic Goal			Modernisation of the Economy 2. Decis Health and Social Development (08)	ve opatial Fransformation (08)																	
Key Performa	ince Area		KPA 5: Good Governance and Public Part																		
Priority		: Ensure Environmental Sustainability	Affordable clean energy and Industry, Inno	vation and infrastructure																	
Regional Outc	come - Outcome 8	: Ensure Environmental Sustainability	within the West Rand Region						1	ı	Ī	П				_	_	1		ninistrative	B. 197
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 Act	ual Q:	Actu	al Q4	Actual	DEPT	RESP PERSON	Political OVERSIGH
		Facility of a series and all all and all all and all all and all all and all all all all all all all all all al	Number (4) of reports on integrated		Target	Number	4	4	4	N/A	N/A	1	1	1 '	1	1	1	1	Office of the Manieles		
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	environmental and air quality activities conducted	Quarterly Reports	Capital	N/A						0		0	0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor V
		ŕ	conducted		Operating	Opex						0		0	0		0		Ť		
Regional Activ	vity - Implementati	ion of Climate Change programmes																			
						1 /														ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 Act	ual Q:	Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Rolled out awareness campaigns on Environmental and Climate Change Education	Number (6) of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	4	6	9	More events were conducted because of Arbor and Environmental month celebration	N/A	1	3	1 .	2	2	2	3	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environr
					Capital	N/A						0		0	0		0				
					Operating	Opex						0		0	0		0				
Regional Outp	out - Monitor comp	pliance to Environmental Legislation																			
						1 '														ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 Act	ual Q	Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		5 5 6 6 6		0	Target	Number	4	4	4	N/A	N/A	1	1	1 '	1	1	1	1			
WRDM	Output	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Air Quality legislations	Quarterly Reports on Compliance with Air Quality legislation	Capital	N/A						0		0	0		0		Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Developmen
		•	, ,	, ,	Operating	Opex						0		0	0		0				·
Regional Activ	vity - Ensure comp	pliance to Sustainable Environmental L	_egislations																		
						1 /														ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 Act	ual Q:	Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGH*
WRDM	Activity	Conduct Air Quality Compliance inspections	Number (16) of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	16	43	Several complaints have been received that required inspections	N/A	3	8	3 1	1 5	8	5	16	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environr
					Capital	N/A						0		0	0		0				
Pagian-1 Cut	Output From 5	orional Compliane	Ovality Manitoring Standard		Capital Operating	N/A N/A						0		0	0	Ė	0	Ė			
Regional Sub	Output - Ensure R	legional Compliance with Ambient Air	Quality Monitoring Standards									0		0	0		0			inietrativa	Palisia-1
				Eddono	Operating	N/A	Pagalir	Annual To	Actual		Innrovement Pi	0 0	Antural	0 0	0	l	0	Agtur		ninistrative RESP PERSON	Political
	Output - Ensure R	egional Compliance with Ambient Air Planning Statement	Quality Monitoring Standards Indicator	Evidence			Baseline	Annual Target	Actual	Variance	Improvement Plan	0 0	Actual	0 0 Q2 Act	0	l	0	Actual	Adır DEPT	ninistrative RESP PERSON	
				Evidence 1. Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence	Operating	N/A	Baseline 4	Annual Target	Actual		Improvement Plan	0 0 Q1	Actual 2	0 0 0 Q2 Act	0 Qual Q	l	0 al Q4	Actual 3			OVERSIGH
Municipality	Planning Level	Planning Statement Processing of Atmospheric Emission Licence Applications to ensure	Indicator Number (4) Atmospheric Emission	Received confirmation of application form 2. Signed/issued Atmospheric	Type Target	N/A UOM Number				Variance Some industries amended their process flow and variance had to be done on the AEL's to		0 0 0 Q1 1			0 Qual Q	3 Actua	0 Q4		DEPT	RESP PERSON Manager: Environmental & Air	OVERSIGH
Municipality	Planning Level	Planning Statement Processing of Atmospheric Emission Licence Applications to ensure	Indicator Number (4) Atmospheric Emission	Received confirmation of application form 2. Signed/issued Atmospheric	Type Target Capital	N/A UOM Number				Variance Some industries amended their process flow and variance had to be done on the AEL's to		0 0 Q1 1 1			0 Qual Q	3 Actua	0 al Q4		DEPT	RESP PERSON Manager: Environmental & Air	OVERSIGH
Municipality	Planning Level	Planning Statement Processing of Atmospheric Emission Licence Applications to ensure	Indicator Number (4) Atmospheric Emission	Received confirmation of application form 2. Signed/issued Atmospheric	Type Target Capital Operating	N/A UOM Number N/A Opex	4	4	8	Variance Some industries amended their process flow and variance had to be done on the AEL's to comply with legislation.	N/A	0 0 0 1 1 1 0 0 0 1 1			Q3	3 Actua	0 Q4 1 0 0 0	3	DEPT	RESP PERSON Manager: Environmental & Air	OVERSIGHT
Municipality WRDM	Planning Level Sub Output	Planning Statement Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act Manage Ambient Air Quality Monitoring	Indicator Number (4) Atmospheric Emission Licences issued Number (4) of reports on compliance with	Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence Quarterly reports on Monitoring of	Type Target Capital Operating Target	N/A UOM Number N/A Opex Number				Variance Some industries amended their process flow and variance had to be done on the AEL's to		0 0 0 1 1 0 0			0 Qual Q	3 Actua	0 0 1 1 0 0 0 1 1 0 0 0 1 1 0 0 0 0 1 1 0 0 0 0 0 1 1 0	3	DEPT Health & Social Development	RESP PERSON Manager: Environmental & Air Quality Management Manager: Environmental & Air	OVERSIGHT MMC: Environm
Municipality	Planning Level	Planning Statement Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Indicator Number (4) Atmospheric Emission Licences issued	Received confirmation of application form 2. Signed/fissued Atmospheric Emission Licence	Type Target Capital Operating	N/A UOM Number N/A Opex	4	4	8	Variance Some industries amended their process flow and variance had to be done on the AEL's to comply with legislation.	N/A	0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Q3	3 Actua	0 Q4 1 0 0 0	3	DEPT	RESP PERSON Manager: Environmental & Air Quality Management	Political OVERSIGHT MMC: Environm

Regional Sub	Output - Environn	nental Management																			
																			Adn	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual Q	2 Acti	ual Q	3 Act	ual Q	4 Actua	DEPT	RESP PERSON	OVERSIGHT
		Comment on Environmental Applications			Target	Number	4	4	4	N/A	N/A	1	1 1	1	1	1	1	1			
WRDM	Sub Output	Comment on Environmental Applications to ensure compliance with Environmental	Number (4) of Environmental compliance comments report submitted	Quarterly report	Capital	N/A						0	C		()	0)	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Legislations			Operating	N/A						0	C	1	()	0)		,	

				WES'	T RAND I	DISTRIC	CT MUNIC	CIPALITY - F	REVISE	D SDBIF	(2023 / 2024)											
SDBIP											,											
NDP Chapter			NDP Chapter 8: Human Settlements (0	09)																		
National Outco	ome		9. A responsive, accountable, effective	and efficient local government syste	m (09)																	
Back to Basics	S		2. Deliver Municipal Services to Right 0	Quality & Standard (09)																		
Provincial 10 P	Pillars		7. Modernisation of human settlements	and urban development (09)																		
Strategic Goals	s		Regional planning and economic goal	(09)																		
Key Performan	nce Area		KPA 3: Local Economic Development	(09)																		
Priority			Reduce inequality																			
Regional Outco	ome - Outcome	9: Build Spatially Integrated Commun	ities																			
	Planning																			Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4 Ad	tual DE	PT	RESP PERSON	OVERSIGHT
			Number (1) of Annual report		Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1			
WRDM	Outcome	Build Spatially Integrated Communities	compiled on Spatial Integration of	Annual Report on spatial integration of communities	Capital	N/A						0		0		0		0	Office of the Man		Municipal Manager	Executive Mayor WRDM
			communities	3	Operating	Opex						0		0		0		0				
Regional Outpu	ut - Coordinati	on and Implementation of settlements	projects																•		•	
	Planning																				ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4 Ad	tual DE	PT	RESP PERSON	OVERSIGHT
		Coordination of Human settlements	Number (2) of resents on accordination	Bi - annually progress report on	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1 Regional	Planning	Executive Director: Regional	MMC: Infrastructure and
WRDM	Output	Projects with the objective of reducing	Number (2) of reports on coordination of Human Settlements projects	implementation of Human	Capital	N/A						0		0		0		0	and Ec		Planning and Economic	Human Settlement
		backlog		Settlement Projects	Operating	Opex						0		0		0		0	Develo	pment	Development	
Regional Activi	rity - Facilitation	n of Social Housing Programme																				
	Planning																				ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4 Ad	tual DE	PT	RESP PERSON	OVERSIGHT
		Facilitation of Social Housing	Number (2) of seconds on facilitation of	Reports on facilitation of social	Target	Number	2	2	2	N/A	N/A	0	0	1	1	0	0	1	1 Regional	Planning	Managari Iumaa Cattlamaat 8	MMC: Infrastructure &
WRDM	Activity	Programme	Number (2) of reports on facilitation of Social Housing programmes	housing programme	Capital	N/A						0		0		0		0	and Eco Develo		Manager Human Settlement & Planning	Human Settlement
		-			Operating	Opex						0		0		0		0	Develo	pment	_	
Regional Activi	rity - Title deed	backlogs reduction																				
	Planning																				ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4 Ac	tual DE	PT	RESP PERSON	OVERSIGHT
			Number (4) of reports reflecting	Ougstark responsitive floations	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1 Regional	Planning	Manager Human Settlement &	MMC: Infrastructure &
WRDM	Activity	Title deed backlogs reduction	statistics of Title Deeds registered	Quarterly report reflecting statistics of Title Deeds registered	Capital	N/A						0		0		0		0	and Ec		Planning	Human Settlement
					Operating	N/A						0		0		0		0	Develo	pment	-	
Regional Outpu	ut - Regionally	Integrated Spatial Planning																				
	Planning																				ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4 Ac	tual DE	PT	RESP PERSON	OVERSIGHT
			Number (1) of SPLUMA Compliance	Annual Report on SPLUMA	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1 Regional	Planning	Executive Director: Regional	MMC: Infrastructure &
WRDM	Output	Implementation of SPLUMA	reports regarding Integrated Spatial	Compliance monitoring reports regarding Integrated Spatial	Capital	N/A					-	0		0		0		0		onomic	Planning and Economic	MMC: Intrastructure & Human Settlement
																			Develo		Development	
WRDM	Output	Implementation of SPLUMA	reports regarding Integrated Spatial Development within the region		Capital	N/A						0		0		0		0				

Regional Sub	Output - Impler	mentation of SPLUMA Regulatory Fram	ework																		
	Planning																		Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on monitoring, operations and functioning of the	Quarterly Reports on monitoring, operations and functioning of the	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1	1	Regional Planning	Manager Human Settlement &	MMC: Infractructure &
WRDM	Sub Output	Operations of District Planning Tribunal	West Rand District Municipal	West Rand District Municipal	Capital	N/A						0		0		0	0		and Economic Development	Planning	Human Settlement
			Planning Tribunal	Planning Tribunal	Operating	Opex						0		0		0	0		Development		
																-		-	-	-	

				WEST	RAND D	ISTRICT	MUNICI	PALITY - RI	EVISE	SDBIP ((2023 / 2024)												
SDBIP																							
NDP Chapter			NDP Chapter 10: Promoting health (1	0)																			
National Outco	ome		2. A long and healthy life for all (10)																				
Back to Basics	3		 Put people and their concerns first 	- listen & communicate (10)																			
Provincial 10 P	illars		Accelerating transformation 4. Mod	lernisation of the public service and the sta	te (10)																		
Strategic Goals	s		Health & Social Development: Long a	and healthy life for all socially integrated con	mmunities (1	0)																	
Key Performan	nce Area		KPA 1: Basic Service Delivery (10)																				
Priority			Gender equality, Reduce Inequality as	nd Sustainable Communities																			
Regional Outco	ome -Outcome 10: Hea	Ithy and united social cohesive	communities																				
																						istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Act	ual	3 Ac	tual	Q4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
			North and Order and and broken		Target	Number	4	4	4	N/A	N/A	1	1	1	1		1	1	1 1		0//		Executive Mayor
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled	Capital	N/A						0		0		-	0		0		Office of the Municipal Manager	Municipal Manager	WRDM
			, , ,		Operating	Opex						0		0		-	0		0		•		
Regional Outpu	ut - Establish a Socially	Cohesive West Rand Commu	nity																				
																					Admin		
Municipality	Planning Level																						Political
		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	ıl Q2	Act	ual	3 Ac	tual	Q4 A	ctual	DEPT	RESP PERSON	Political OVERSIGHT
		•			Type Target	UOM Number	Baseline 4	Annual Target	Actual 4	Variance N/A	Improvement Plan	Q1	Actua 1	1 Q2	Act	ual C	13 Ac	tual 1	Q4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Establish a Socially Cohesive West Rand Community	Indicator Number (4) of Social Cohesion Initiatives Implemented	Evidence Social Cohesion Initiatives Reports			Baseline 4	Annual Target 4	Actual 4			Q1 1	Actua 1	1 Q2 0	Act	ual C	1 Ac	tual (Q4 A	ctual	DEPT		OVERSIGHT
		Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion Initiatives Implemented		Target	Number	Baseline 4	Annual Target 4	Actual 4			Q1 1 0	Actua 1	1 Q2 1 0	Act	ual C	1 Ac	tual (Q4 A 1 0 0	1	DEPT Health & Social	RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social
		Establish a Socially Cohesive	Number (4) of Social Cohesion Initiatives Implemented		Target Capital	Number N/A	Baseline 4	Annual Target	Actual 4			Q1 1 0	Actua 1	1 Q2 1 0 0	Act	ual C	1 Ac	1	Q4 A 1 0 0	1	DEPT Health & Social Development	RESP PERSON Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development
Regional Activi	ity - Implement Social (Establish a Socially Cohesive West Rand Community Cohesion Initiatives / Programn	Number (4) of Social Cohesion Initiatives Implemented	Social Cohesion Initiatives Reports	Target Capital	Number N/A	4	4	4	N/A	N/A	0	1	0 0	E		1 0	1	1 0 0	1	DEPT Health & Social Development Admin	RESP PERSON Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development Political
		Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion Initiatives Implemented		Target Capital	Number N/A	4	Annual Target 4 Annual Target	4	N/A	N/A	0	Actua 1	0 0	E		1 0	1	1 0 0	1	DEPT Health & Social Development	RESP PERSON Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development
Regional Activi	ity - Implement Social (Establish a Socially Cohesive West Rand Community Cohesion Initiatives / Programn Planning Statement	Number (4) of Social Cohesion Initiatives Implemented	Social Cohesion Initiatives Reports Evidence	Target Capital Operating	Number N/A Opex	4	4	4	N/A	N/A	0	1	0 0	E	l (1 0 0 23 Ac	1	1 0 0	1	DEPT Health & Social Development Admin	RESP PERSON Executive Director: Health & Social Development istrative RESP PERSON	OVERSIGHT MMC: Health and Social Development Political OVERSIGHT
Regional Activi	ity - Implement Social (Establish a Socially Cohesive West Rand Community Cohesion Initiatives / Programn	Number (4) of Social Cohesion Initiatives Implemented	Social Cohesion Initiatives Reports	Target Capital Operating Type	Number N/A Opex	4 Baseline	4 Annual Target	4 Actual	N/A Variance	N/A	0	1 Actua	0 0	Act	l (1 0 0 23 Ac	1 ctual	1 0 0	1 ictual	DEPT Health & Social Development Admin	RESP PERSON Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development Political OVERSIGHT
Regional Activi	ity - Implement Social (Establish a Socially Cohesive West Rand Community Cohesion Initiatives / Programm Planning Statement Promote Recreation, Arts &	Number (4) of Social Cohesion Initiatives Implemented nes Indicator Number (12) of Recreation, Arts &	Social Cohesion Initiatives Reports Evidence Programme, Attendance Register,	Target Capital Operating Type Target	Number N/A Opex UOM Number	4 Baseline	4 Annual Target	4 Actual	N/A Variance	N/A	0	1 Actua	0 0	Act	l (1 0 0 23 Ac	1 ctual	1 0 0	1 ictual	DEPT Health & Social Development Admin DEPT Health & Social	RESP PERSON Executive Director: Health & Social Development istrative RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social Development Political OVERSIGHT MMC: Health and Social
Regional Activi Municipality WRDM	ity - Implement Social (Establish a Socially Cohesive West Rand Community Cohesion Initiatives / Programm Planning Statement Promote Recreation, Arts &	Number (4) of Social Cohesion Initiatives Implemented Indicator Number (12) of Recreation, Arts & Culture programmes implemented	Social Cohesion Initiatives Reports Evidence Programme, Attendance Register, Narrative Report	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4 Baseline	4 Annual Target	4 Actual	N/A Variance	N/A	0	1 Actua	0 0	Act	cual G	1 D D D A	1 ctual	1 0 0	1 ictual	DEPT Health & Social Development Admin DEPT Health & Social Development	RESP PERSON Executive Director: Health & Social Development istrative RESP PERSON Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development Political OVERSIGHT MMC: Health and Social Development
Regional Activi	ity - Implement Social (Establish a Socially Cohesive West Rand Community Cohesion Initiatives / Programm Planning Statement Promote Recreation, Arts &	Number (4) of Social Cohesion Initiatives Implemented nes Indicator Number (12) of Recreation, Arts &	Social Cohesion Initiatives Reports Evidence Programme, Attendance Register,	Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex	Baseline	4 Annual Target	Actual	Variance N/A	N/A Improvement Plan N/A	0	1 Actua	0 0	Act	cual G	1 D D D A	1 ctual	1 0 0	1 actual 3	DEPT Health & Social Development Admin DEPT Health & Social Development	RESP PERSON Executive Director: Health & Social Development istrative RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social Development Political OVERSIGHT MMC: Health and Social Development

				WEST	RAND	DISTRICT	MUNICI	PALITY - R	EVISE	D SDBIP	(2023 / 2024)										
SDBIP																					
NDP Chapter			NDP Chapter 3: Economy and Employment (11)																		
National Outco	me		4. Decent employment through inclusive econom	ic growth (11)																	
Back to Basics	i		Put People & Their Concerns First : Listen and	d Communicate (11)																	
Provincial 10 P	Pillars		3. Accelerating social transformation 4. Transform	mation of the State and governance (11)																	
Strategic Goals	s		Regional planning and economic goal (11)																		
Key Performan	nce Area		KPA 3: Local Economic Development (11)																		
Priority			End / Reduce Poverty and Ensure Zero Hunger																		
Regional Outco	ome - Outcon	ne 11: Reduced Unemployment																			
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Ac	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1			
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Capital	N/A						0		0		0		0	Office of the Municip Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex						0		0		0		0	, and the second		
Regional Outpu	ut - Promote	Job Opportunities Created							-										<u>.</u>		
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Ac	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0		, Executive Director: Regional	
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	Workshop report 2. Attendance register	Capital	N/A						0		0		0		0	Regional Planning a Economic Developm	Planning and Economic	MMC: Economic Development
				· ·	Operating	Opex						0		0		0		0	,	Development	·
Regional Outpu	ut - Expand c	ommunity Employment Initiatives (WRI	DM)																		
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3 A	ctual	Q4 Ac	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1		. Executive Director: Regional	
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Capital	N/A						0		0		0		0	Regional Planning a Economic Developm	Planning and Economic	MMC: Economic Development
					Operating	Opex						0		0		0		0		Development	,

				V	VEST RA	ND DIS	TRICT N	UNICIPALI	TY - REVIS	ED SDBIP	(2023 / 2024)										
SDBIP											· ,										
NDP Chapter			NDP Chapter 3: Economy and Employme	ent (12)																	
National Outco	me		4. Decent employment through inclusive E	Economic growth (12)																	
Back to Basics	3		2. Deliver Municipal Services to Right Qua	ality & Standard (12)																	
Provincial 10 P	illars		1. Radical Economic transformation 3. Acc	celerating social transformation (12)																	
Strategic Goals	S		Regional planning and economic goal (12))																	
Key Performan	ice Area		KPA 3: Local Economic Development (12))																	
Priority			Decent Work and Economic growth, Indus	stry, Innovation and Infrastructure, Partnersl	nips for Goal	s															
Regional Outco	ome - Outcome	e 12: Economic Development																			
	Planning							Annual											Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 Act	ual Q	Actua	I Q4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
		Facilitate an environment			Target	Number	4	4	4	N/A	N/A	1	1	1 1	1	1	1	1			
WRDM	Outcome	conducive to Economic	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic	Capital	N/A						0		0	0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Development	Economic development initiatives	development initiatives	Operating	Opex						0		0	0		0		iviariagei		
Regional Outpu	ıt - Establishm	ent of Agriparks																			•
	Planning							Annual											Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 Act	ual Q	Actua	1 Q4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1 1	1	1	1	1		Francisco Discostore Descional	
WRDM	Output	Functional Agriparks	Number (4) of reports on Coordination of	Quarterly report on status of Agriparks	Capital	N/A						0		0	0		0		Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic
			Agriparks		Operating	Opex						0		0	0		0		Economic Development	Development	Development
Regional Activi	ity - Private pa	rtnership projects			.,																
												1 1			Т	1	П	1	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2 Act	ual Q:	Actua	1 04 4	ctual	DEPT	RESP PERSON	OVERSIGHT
		-				_		2	2	N/A	N/A	1	1	1 1	0	0	0	0			
WRDM	Activity	Facilitate economic growth through Private partnership	Number (2) of reports on the Implementation of the West Rand Mega	Quarterly progress reports on implementation of the West Rand Mega	rty report on compiled economic development initiatives Target Number 4 Capital N/A Operating Opex		-	-	1471	1471	0		0	0	Ť	0	Ť	Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic	
	,	projects	Park		_							0		0	- 0	1	0	-	Economic Development	Development	Development
					-		4	4	4	N/A	N/A	1	1	1 1	1	1	1	1			
WRDM	Activity	Facilitate economic growth through Private partnership	Number (4) of reports on the implementation of the West Rand				-	4	4	IN/A	IN/A	0		0		+ -	,		Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic
W.C.	7 touvity	projects	Academy		-							0		0	0	1	0	-	Economic Development	Development	Development
Regional Outpu	ıt - Tourism ar	owth			Operating	Орох					L	Ů					ı -				
rrogional outpo				1											1		П	- 1	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Fyidence	Tyne	UOM	Raseline	Annual Target	Actual	Variance	Improvement Plan	01	Actual	O2 Act	ual O:	Actua	04 4	ctual	DEPT	RESP PERSON	OVERSIGHT
mamorpancy	20101	r lanning otatomone	maioatoi	Evidence				4	4	N/A	N/A	1	1	1 1	1	1	1	1			O VERTOIONI
WRDM	Output	Tourism products promoted in		Quarterly progress reports on	_		4	+	-	IN/A	19/75		-	0	- 1	+-	0	$\dot{-}$	Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic
TTILDIN	Output	the entire region	the Tourism Associations	performance of the Tourism Associations	_						-	0	-+	0	0	+	0	-	Economic Development	Development	Development
							4	4	4	N/A	N/A	4	_	4 4	- 0	+ -	4				
WRDM	Activity	Establishment of Regional	Number (4) of reports on the funcitionality of the established Regional Tourism	Quarterly report on the performance /			4	4	4	IN/A	N/A	-	-	0	1	+-	1		Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic
TTILDIN	Activity	Tourism Organisation (RTO)	Organisation	functionality status of the RTO	Operating						-	0		0	0	+	0	-	Economic Development	Development	Development
			-		operating	Opex						U		U	0		U			•	

Regional Activi	ity - Farmer Su	pport Initiatives																		
	Planning							Annual										Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 /	Actual Q	2 Actua	al Q3	Actual	Q4 Actu	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1 1	1 1	1	1	1 1		Executive Director: Regional	
WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Capital	N/A						0	()	0		0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
					Operating	Opex						0	()	0		0		Development	

						W	EST RAN	D DISTR	ICT MUN	ICIPALITY - REVISED S	SDBIP (2023 / 202	24)										
SDBIP											•											
NDP Chapter			NDP Chapter 14: Promoting accountable	bility and fighting corruption (1	3)																	
National Outc	ome		9. A responsive, accountable, effective	and efficient local governmen	t system (13	1)																
Back to Basic	s		3. Good Governance & Sound Adminis	stration (13)																		
Provincial 10	Pillars		4. Transformation of the State and gov	emance (13)																		
Strategic Goa	ls		5. Business Excellence within the Wes	st Rand Region (13)																		
Key Performa	nce Area		KPA 4:Â Municipal Financial Viability a	and Management (13)																		
Priority			End Corruption in all forms																			
Regional Outo	ome - Outcome	13: Robust Financial Administration																				
	Planning							Annual												Administrati	ve	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actua	ıl Q3	Actual	Q4 A	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0			
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	 Reports on regional audit status . 	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			addit diditab borriprica.	Status .	Operating	Opex						0		0		0		0				
Regional Outp	out - Effective and	d Efficient Supply Chain Managemer	nt																			
	Planning							Annual												Administrati	ve	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actua	ıl Q3	Actual	Q4 A	Actual	DEPT	RESP PERSON	OVERSIGHT
		E#	11 1 (1) (10014		Target	Number	- 1	1	- 1	N/A	N/A	0	0	0	0	0	0	1	1			
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Capital	N/A						0		0		0		0		Budget & Treasury Office	Chief Financial Officer	MMC: Finance
			•		Operating	Opex						0		0		0		0				
Regional Sub	Output - Compile	ation and Delivery against the Procu	rement Plan																			
	Planning							Annual												Administrati		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actua	ıl Q3	Actual	Q4 A	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0			
WRDM	Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Capital	N/A						0		0		0		0		Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				-,	Operating	Opex						0		0		0		0				
				Q1-Q4: SCM Quarterly	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	report indicating the implementation of	Capital	N/A						0		0		0		0		Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		F		procurement plan	Operating	Opex						0		0		0		0				
Regional Su o	utput - Effective	logistics management (WRDM)												-	-							
	Planning							Annual												Administrati		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actua	ıl Q3	Actual	Q4 A	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Capital	N/A						0		0		0		0		Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Operating	N/A						0		0		0		0				

Regional Activi	ty - EMME or Q	SE empowerment through preferenti	al procurement (WRDM)																			
	Planning							Annual												Administration	/e	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actua	ıl Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
				Annual SCM report	Target	Percentage	24	20	20	N/A	N/A	0	0	0	0	0	0	20	20			
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (20) of procurement sourced from EME and QSE	indicating 20% of procurement of EME and	Capital	N/A						0		0		0		0		Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		F		QSE	Operating	N/A						0		0		0		0				
Regional Activi	ty - Local Empo	owerment through Township Revitali	sation (WRDM)																			
	Planning							Annual												Administration	/e	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actua	ıl Q3	Actual	Q4	Actual	I DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (10) of RFQ awarded to Township service providers	Annual SCM report indicating 10% of RFQs awarded to Township	Target	Percentage	11	10	39	More RFQs granted to Township Service Providers have improved as a result of the workshop held for local suppliers.	N/A	0	0	0	0	0	0	10	38.5	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				Service Providers	Capital	N/A						0		0		0		0		1		
					Operating	N/A						0		0		0		0				
Regional Sub C	utput - Complia	ance to Supply Chain Management P	olicy and Processes																			
	Planning							Annual												Administration		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actua	ıl Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Compliance to Supply Chain	Percentage (100) of Tenders awarded	Annual SCM Quarterly	Target	Percentage	50	100	100	N/A	N/A	0	0	0	0	0	0	100	100		Manager Supply Chain	
WRDM	Sub Output	Management processes	within 90 working days after the closing date	Report indicating tenders awarded within 90 days	Capital	N/A						0		0		0		0		Budget & Treasury Office	Management	MMC: Finance
			closing date	awarded within 30 days	Operating	Opex						0		0		0		0				
			Number (4) of SCM compliance	Q1-Q4: SCM Compliance	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	<u>_</u>	Manager Supply Chain	
WRDM	Sub Output	Supply Chain Legislative Compliance	checklist completed.	Check List	Capital	N/A						0		0		0		0		Budget & Treasury Office	Management	MMC: Finance
					Operating	Opex						0		0		0		0				
		Compliance to Supply Chain	Number (1) of Annual review of	Q4: Supply Chain Policy	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	<u>_</u>	Manager Supply Chain	
WRDM	Sub Output	Management policy and Regulations	Supply Chain Management Policy	and Maycom/Council Resolution	Capital	N/A						0		0		0		0		Budget & Treasury Office	Management	MMC: Finance
					Operating	Opex						0		0		0		0				
Regional Sub C	utput - Contrac	ct Management								1	1	т т		_		_		т т				
	Planning				_			Annual				l l								Administration DEPT	RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actua	il Q3	Actual	Q4	Actual	I DEFI	REST FERSON	OVERSIGHT
WRDM	0.4.0.44	O	Number (4) of reports compiled on	Quarterly Report on	Target	Number	1	4	4	N/A	N/A	0	1	1	1	1	1	1	1	Durlant & Torrow Office	Manager Supply Chain	MMC: Finance
WKDIWI	Sub Output	Contract Management	effective contract management	Contract Management	Capital Operating	N/A Opex						0		0		0		0		Budget & Treasury Office	Management	MMC: Finance
Regional Outnu	t - Effective As	set Management			Operating	Орех						U		U	_	-	_	U				
regional outpo		soci management					1			1		П				Т	1	П		Administration	/e	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actua	ıl Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		, J			Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1			
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on	Reports on implementation	Capital	N/A						0		0		0		0		Budget & Treasury Office	Chief Financial Officer	MMC: Finance
	·		effective asset management	asset management policy	Operating	Opex						0		_		0		0		1		

Regional Outpu	t - Effective Fle	eet Management																					
	Planning							Annual													Administra	ve	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 .	Actual	Q2	Act	tual	Q3	Actual	Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Departs on implementation	Target	Number	4	4	4	N/A	N/A	1	1	1		1	1	1	1	1			
WRDM	Output	Effective Fleet Management	Number (4) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Capital	N/A						0		0			0		0		Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Operating	Opex						0		0			0		0				
Regional Outpu	t - Ensure Effic	cient Budget Management within We	st Rand Region	_										_	_		_						
	Planning							Annual													Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 .	Actual	Q2	Act	tual	Q3	Actual	_	Actua	DEPT	RESP PERSON	OVERSIGHT
WDDM	0.44	Ensure Efficient Budget Management	Number (4) of Financial management	1. Section 52(d) reports 2.	Target	Number	4	4	4	N/A	N/A	1	1	1	+ 1	1	1	1	1	1	Dudant & Tarana Office	Objet Flancadel Offices	MMO: Fi
WRDM	Output	within West Rand Region	reports submitted to MayCom/Council	MayCom/Council resolution	Capital Operating	N/A						0		0	+	_	0		0		Budget & Treasury Office	Chief Financial Officer	MMC: Finance
Degland Cub C	ustrust Commili	iance with mSCOA		<u> </u>	Operating	Opex						U		U		_	U		U	_		L	
Regional Sub C		lance with mocox					1					П		Т	Т		т		П		Administra	110	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	01	Actual	02	Act	leud	Q3	Actual	04	Actua	DEPT	RESP PERSON	OVERSIGHT
withicipality	Level	Flaming Statement	indicator	Evidence	Type	UOW	Daseille	rarget	Actual	variance	improvement rian	Qi .	Actual	QZ	ACI	luai	Q3	ACTUAL	Q4	ACIU	52.1	NEGI I ENGGII	OVERSIGHT
WRDM	Sub Output	Compliance with mSCOA	Number (4) of mSCOA Steering Committee meetings held	Minutes and Attendance Register	Target	Number	New Target	4	3	The process was delayed because of the recommendation of the mSCOA advisor that the Accounting Officer should appoint the mSCOA steering committee on a yearly basis. Therefore, the Accounting Officer had to review the committee which has deferred the meeting to the next quarter.	The mSCOA steering committee meetings will be held quarterly as planned	1	0	1	1	1	1	1	1	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A						0		0			0		0		1		
					Operating	Opex						0		0			0		0				
Regional Sub C	utput - Credibl	le and Accurate Budgeting																					
	Planning							Annual													Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 .	Actual	_	Act	_	Q3	Actual	Q4	Actua	DEPT DEPT	RESP PERSON	OVERSIGHT
WRDM			Number (1) of budget document	Annual budget, MayCom/Council resolution	Target	Number	1	1	1	N/A	N/A	0	0	0	()	0	0	1	1		Manager: Budget, Treasury and	MMC: Finance
WRDM	Sub Output	Credible and Accurate Budgeting	tabled and adopted in MayCom/Council	on the approval of annual	Capital	N/A						0		0	╄	_	0		0		Budget & Treasury Office	Asset Management	MMC: Finance
			.,	budget	Operating	Opex						0	-	0	Η.	_	0		0	H .			
WRDM			Number (1) of budget process plan	 Budget process plan 2. MayCom/Council 	Target	Number	1	1	1	N/A	N/A	1	1	0	()	0	0	0	0		Manager: Budget, Treasury and	MMC: Finance
WRDM	Sub Output	Budget process plan	submitted to MayCom/Council by 31 August	Resolution approving the budget & IDP process plan	Capital	N/A Opex						0		0	+		0		0		Budget & Treasury Office	Asset Management	MMC: Finance
				budget & IDF process plan	Operating	Opex						U		U	<u> </u>	_	U		U	<u> </u>		L	
Bagianal Outpu		orformonee and Administration																					
Regional Outpu	t - Financial Pe	erformance and Administration					1							1	_		_		_		Administra		Dellateral
	Planning		Indicator	Evidence	Tune	ном	Pacalina	Annual	Antural	Vorience	Improvement Plan		Actual	02	Ant	ual	03	Antuni		Antura	Administra		Political
Regional Outpu		erformance and Administration Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 .	Actual	-	Act	_	Q3	Actual	_			RESP PERSON	Political OVERSIGHT
Municipality	Planning Level	Planning Statement	Number (1) of annual financial	Evidence 1. WRDM Annual Financial Statements 2. Proof of	Target	Number	Baseline		Actual	Variance N/A	Improvement Plan	1	Actual 1	0	Act	_	Q3	Actual 0	Q4		I DEPT	RESP PERSON	OVERSIGHT
	Planning			WRDM Annual Financial Statements 2. Proof of submission to the Auditor	Target Capital	Number N/A	Baseline 1	Target			•	Q1 .	Actual 1	-	-	_	Q3 / 0	Actual 0	_				
Municipality	Planning Level	Planning Statement Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor	WRDM Annual Financial Statements 2. Proof of	Target	Number	Baseline 1	Target			•	1	Actual 1	0	-	_	Q3 / 0 0	Actual 0	_		I DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	Number (1) of annual financial statements submitted to the Auditor	WRDM Annual Financial Statements 2. Proof of submission to the Auditor	Target Capital	Number N/A	Baseline 1	Target			•	1	Actual 1	0	-	_	Q3 0 0 0	Actual 0	_		Budget & Treasury Office	RESP PERSON Chief Financial Officer	OVERSIGHT MMC: Finance
Municipality WRDM Regional Sub C	Planning Level Output Putput - Bad De Planning	Planning Statement Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor general by 31 August	WRDM Annual Financial Statements 2. Proof of submission to the Auditor General	Target Capital Operating	Number N/A Opex	1	Target 1 Annual	1	N/A	N/A	1 0 0	1	0 0	(0	0 0	0	0 0	0	Budget & Tressury Office Administra	RESP PERSON Chief Financial Officer	OVERSIGHT MMC: Finance Political
Municipality	Planning Level Output	Planning Statement Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor	WRDM Annual Financial Statements 2. Proof of submission to the Auditor	Target Capital Operating Type	Number N/A Opex	1 Baseline	1 Annual Target	1 Actual	N/A Variance	N/A Improvement Plan	1 0 0	Actual Actual	0 0	(0	0 0	Actual 0	0 0		Budget & Treasury Office	RESP PERSON Chief Financial Officer	OVERSIGHT MMC: Finance
Municipality WRDM Regional Sub C	Planning Level Output output - Bad De Planning Level	Planning Statement Clean Audit: Financial Performance abits Written off Planning Statement	Number (1) of annual financial statements submitted to the Auditor general by 31 August Indicator	WRDM Annual Financial Statements 2. Proof of submission to the Auditor General Evidence	Target Capital Operating Type Target	Number N/A Opex UOM Number	1	Target 1 Annual	1	N/A	N/A	1 0 0	1	0 0 0	(0	0 0	0	0 0 0 Q4	0	Budget & Treasury Office Administra	RESP PERSON Chief Financial Officer Ve RESP PERSON	OVERSIGHT MMC: Finance Political OVERSIGHT
Municipality WRDM Regional Sub C	Planning Level Output Putput - Bad De Planning	Planning Statement Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor general by 31 August	WRDM Annual Financial Statements 2. Proof of submission to the Auditor General	Target Capital Operating Type	Number N/A Opex	1 Baseline	1 Annual Target	1 Actual	N/A Variance	N/A Improvement Plan	1 0 0	1	0 0	(0	0 0	0	0 0	0	Budget & Tressury Office Administra	RESP PERSON Chief Financial Officer	OVERSIGHT MMC: Finance Political

			1														1			Administrati	Political	
	Planning				_			Annual				l									RESP PERSON	
unicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	-	Q1	Actua	ıl Q2	Actu	al Q	Actua	il Q4	Actua	II DEPI	RESP PERSON	OVERSIGHT
			Number (4) of reports on payment of		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1		Manager: Revenue &	
WRDM	Sub Output	Timeous payments to creditors	creditors within 30 days included in	Financial Report	Capital	N/A						0		0		0		0		Budget & Treasury Office	Expenditure Management	MMC: Finance
			the Financial Report		Operating	Opex						0		0		0		0				
gional Sub	Output - Financia	ial Capability Maturity (WRDM)																				
	Planning							Annual												Administrati	/0	Political
unicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	ıl Q2	Actu	al Q	Actua	ıl Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Financial Capability Maturity	Number (1) of action plan compiled on financial capability maturity	Reviewed financial capability maturity model action plan	Target Capital Operating	Number N/A Opex	1	1	0	The department was unable to create the action plan because of non-usunissistins from other departments as a consequence of unavailable links (technical problems with the system) on the recently introduced electronic system while the department was transitioning from using a manual method and a training was organised.	It will be completed during the first quarter of the next financial year	0	0	0	0	0	0	1 0 0	0	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
ional Sub	Output - Financi	al Controls and Reporting	•						-	•											-	
	Planning							Annual												Administrati		Political
unicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	ıl Q2	Actu	al Q	Actua	al Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
			Number (12) of Sec 71 returns compiled and submitted to Mayor,	Section 71 returns 2. Proof of submission to	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3		Manager: Budget, Treasury and	
WRDM	Sub Output	Financial Controls and Reporting	National Treasury and Provincial	Mayor, National Treasury	Capital	N/A						0		0		0		0		Budget & Treasury Office	Asset Management	MMC: Finance
			Treasury	and Provincial Treasury	Operating	Opex						0		0		0		0			· ·	
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation of key control accounts reports	Monthly reports on recon of key control accounts and	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	Budget & Treasury Office	Manager: Budget, Treasury and	MMC: Finance
WINDIN	Sub Sulput	I maicial Accounting Controls	compiled	bank recons	Capital	N/A						0		0		0		0		Budget & Treasury Office	Asset Management	WING. I IIIalio
					Operating	Opex						0		0		0		0		1		
ional Sub	Output - Implem	entation of cost containment measu	res																			
								Annual												Administrati	/e	Political
	Dlanning										Improvement Plan	I			Actu		Actua			DEPT	RESP PERSON	
	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua					11 44	Actua		RESP PERSON	OVERSIGHT
		Planning Statement	Indicator	Evidence	Type Target	UOM Number	Baseline 4	Target 4	Actual 4	Variance N/A	N/A	1	Actua 1	1	1	1	1	1	Actua 1	, DEI 1	RESP PERSON	OVERSIGHT
unicipality WRDM		Planning Statement Implementation of cost containment measures	Indicator Number (4) of reports on cost containment measures	Evidence Quarterly Report on cost containment measures								1 0	1	1 1	1	1	1	1 0	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Financ

					WEST	RAND D	ISTRICT	MUNICIPA	ALITY - REVIS	SED SDBIP (202	23 / 2024)											
SDBIP										,	· ·											
NDP Chapter			NDP Chapter 13: Building a capable state (14)																			
National Outco	ome		A responsive, accountable, effective and effi		4)																	
Back to Basics	3		Good Governance & Sound Administration (14)																		
Provincial 10 F	Pillars		Radical economic transformation 2. Decisive	spatial transformation 3. Acceler	rating social t	ransformation	n (14)															
Strategic Goal	s		5. Business Excellence within the West Rand I	Region (14)																		
Key Performan	nce Area		KPA 2 : Municipal Institutional Development an	d Transformation (14)																		
Priority			Safe working environment																			
Regional Outc	ome - Outcome 1	4: Institutional Planning and Tra	insformation																			
								Annual								I	T			Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	Q2	Actua	Q3	Actu	al Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0			
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report	Annual Report with all	Capital	N/A						0		0		0	0 0	Office of the Municipal	Municipal Manager	Executive Mayor WRDM		
		Transformation	2022/23 compiled.	annexures.	Operating	Opex						0		0		0		0		Manager		WKDW
Regional Outp	ut - Efficient Deliv	very of Corporate Support Servi	ces																			
								Annual									T	Т		Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	Q2	Actua	Q3	Actu	al Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
		•			Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Output	Efficient Corporate Support	Number (4) of departmental reports for	Signed quarterly Report on corporate support services	Capital	N/A						0		0		0	†	0		Corporate Services	Executive Director:	MMC: Corporate
		Services	corporate support services compiled		corporate support services	Operating	Opex	1		1	1	•	0		0		0	1	0	l	1	Corporate Services
Regional Sub	Output - Committe	ee Services and Corporate Adm	inistration											_		Ť		Ť	_			
	i I							Annual									T	T	1	Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actua	Q3	Actu	al Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
	 	·			Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates of the	Council Resolution register	Capital	N/A						0		0		0	1	0		Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate
	•		Council Resolution register		Operating	Opex						0		0		0	0	0	i i	1	Council Services	Services
			D . (400) (O 7 : .		Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	10	100			
WRDM	Sub Output	Effective management of	Percentage (100) of Council minutes submitted to the Speaker within (5) working	Proof of submission	Capital	N/A						0		0		0	1	0	1	Corporate Services	Manager: Legal Services &	MMC: Corporate
	·	committee services	days		Operating	Opex						0		0		0	1	0		† '	Council Services	Services
Regional Sub (Output - Efficient	Legal Services																				
	i I							A1									T	T		Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actua	Q3	Actu	ai Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
	 	3			Target	Percentage	100	100	100	N/A	N/A	0	0	0	0	0	0	10	100			
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements	Legal responsive register	Capital	N/A				1		0	_	0		0	Ť	0	—	Corporate Services	Manager: Legal Services &	MMC: Corporate
		•	perused within 14 working days	.,	Operating	Opex	1		1	1	•	0		0		0	1	0	l	1	Council Services	Services
Regional Outp	ut - Facilities Man	nagement			Operating	Орол	1					ıřı		Ů		Ů	_					
F		-					I					П		П		П	T	Т	П	Admin	istrative	Political
								Annual														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actua	Q3	Actu	al Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type Target	UOM Number	Baseline 4	Target 4	Actual 4	Variance N/A	Improvement Plan N/A	Q1 1	Actual	Q2 1	Actua 1	Q3	Actu	al Q4	Actua 1	DEPT	RESP PERSON	OVERSIGHT
Municipality WRDM		<u> </u>	Number (4) of reports compiled on facilities	Quarterly report on Facilities	Target	Number	_	_		Variance N/A	Improvement Plan N/A	1	Actual	Q2 1	Actua 1	1 1	Actu	al Q 4	_		Executive Director:	MMC: Corporate
	Planning Level Output	Planning Statement Facilities Management					_	_			· ·	1 0	Actual 1	1	Actua 1	1 Q3 1 0	Actu	1 0	_	Corporate Services		

Regional Outc	ome - ICT Service	es																					
								Annual													Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	al Q	2 Act	ual C	3 Ac	tual	Q4 Ac	ctual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To build an efficient, effective and responsive ICT	Number (1) of ICT Strategy revised	Council approved ICT Strategy	Target	Number	1	1	1	N/A	N/A	1	0	() 1		0	D	0	0 0	ffice of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		responsive to t			Capital	N/A						0		()		0		0		Managor		*********
					Operating	Opex						0		()		0		0				
					Target	Number	4	4	4	N/A	N/A	1	1	*	1		1	1	1	1		Manager: Information,	
WRDM	Sub Output	ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Capital	N/A						0		0)		0		0		Corporate Services	Communication &	MMC: Corporate Services
					Operating	Opex						0		0)		0		0			Technology	
WRDM	Sub Output	ICT Services	Number (2) of ICT Steering Committee meetings held	Feedback report 2. Attendance registers	Target	Number	New Target	2	2	N/A	N/A	0	0	1	0		0	1	1	1	Corporate Services	Manager: Information, Communication &	MMC: Corporate Services
					Capital	N/A						0		()		0		0			Technology	
					Operating	Opex						0		()		0		0				
Regional Sub (Output - Records	and Archive Management																					
								Annual														istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	al Q	2 Act	ual (3 Ac	tual (_	_	DEPT	RESP PERSON	OVERSIGHT
		Records and Archive	e Number (4) of reports compiled on records	Signed quarterly report on	Target	Number	4	4	4	N/A	N/A	1	1		1		1	1	1	1		Manager: Legal Services	MMC: Corporate
WRDM	Sub Output	Management	and archive management	Records and Archive management	Capital	N/A						0		(_	-)	_	0	→ '	Corporate Services	& Council Services	Services
				···9-···-	Operating	Opex						0		()	4)	4	0	_			
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Target	Number	4	4	4	N/A	N/A	1	1	1	1		1	1	1	1 (Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
		Fidillework	compliance with the archives framework	with archives framework	Capital	N/A						0		#	_)	_	0	_		& Council Services	Services
					Operating	Opex	<u> </u>					0	_	())		0				
Regional Sub (Output - Review of	of Systems of Delegation					1							_	_	_	_	_					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actua	al Q	2 Act	ual C	13 Ac	tual (Q4 Ac	tual	Admini DEPT	strative RESP PERSON	Political OVERSIGHT
			Ni		Target	Number	1	1	1	N/A	N/A	0	0	(0		0	0	1	1		M	MMC: C
WRDM	Sub Output	Review of System of Delegations	Number (1) of report on systems of delegations	Revised System of Delegation	Capital	N/A						0		()		0		0		Corporate Services	Manager: Legal Services & Council Support	MMC: Corporate Services
					Operating	Opex						0		()		0		0				
Regional Sub (Output - Status of	f Council year calendars																					
								Annual														istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	al Q	2 Act	ual (3 Ac	tual	Q4 Ac		DEPT	RESP PERSON	OVERSIGHT
		Provide status on development of	Number (1) of council year calendar	Maycom/Council year	Target	Number	1	1	1	N/A	N/A	0	0	1	1	4) (0	0	0		Manager: Legal Services &	MMC: Corporate
WRDM	Sub Output	Council year calendars	developed	calendar	Capital	N/A						0		(_)	_	0	→ '	Corporate Services	Council Support	Services
				L	Operating	N/A	<u> </u>		L			0		())		0				
Regional Sub (Output - Regional	I Institutional Planning and Perfo	rmance Management											_		_	_	_	_				B. P.C 1
				F.11	_			Annual													Admini DEPT	strative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	aı Q	2 Act	_	3 AC	tual		_	DEFI	REST PERSON	OVERSIGHT
woon	0.00	To develop performance	Number (1) of Performance Management	Performance Management	Target	Number	1	1	1	N/A	N/A	1	0	() (_)	1	_	0 R	egional Planning and	Manager: District Planning	Executive Mayor
WRDM	Sub Output	management framework for all work streams	framework review submitted to Maycom/Counci	Framework 2. Council resolution	Capital	N/A	<u> </u>					0		(_	4)	4	0		ormance Management	& Performance Management	WRDM
					Operating	Opex						0		- (3	

		Clean Audit: Number Financial	N. 1. (0) (18)	Mid-Term performance	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	5	Manager: District Planning	Executive Mayor
WRDM	Sub Output	Performance (Pre Determined	Number (1) of Mid-term performance assessment done	assessment report	Capital	N/A						0		0		0		0		Regional Planning and Performance Management	& Performance	WRDM
		Objectives)			Operating	N/A						0		0		0		0		l	Management	
		Clean Audit: Number Financial			Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1		Manager: District Planning	
WRDM	Sub Output	Performance (Pre Determined	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Capital	N/A						0		0		0		0		Regional Planning and Performance Management	& Performance	Executive Mayor WRDM
		Objectives)		пороп	Operating	Opex						0		0		0		0			Management Manager: District Planning	
				Annual Report, Proof of	Target	Number	1	1	1	N/A	N/A	0	1	0	0	1	0	0	0			
WRDM	Sub Output	Sub Output Regional Institutional Performance Index	Number (1) of Draft Annual Report submitted to Maycom/Council	submission and	Capital	N/A							0			0		0		Regional Planning and Performance Management	& Performance	Executive Mayor WRDM
				Maycom/Council Resolution	Operating	Opex						0		0		0		0			Management	
Regional Sub	Output - IDP and	SDBIP Implementation						•			•									•		
								Annual												Admin	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	Q2	Actu	al Q	Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Output Develop IDP Framework		Revised IDP Framework 2024/25 and Council Resolution	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0		Manager: District Planning	
WRDM	Sub Output		Number (1) of revised IDP Framework for 2024/25 approved by Council		Capital	N/A						0		0		0		0		Regional Planning and Performance Management	& Performance	Executive Mayor WRDM
			202 v20 approved by Country	Q4: Notice, Attendance Register, Minutes and	Operating	Opex						0		0		0		0			Management Manager: District Planning & Performance	1
					Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1			
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated		Capital	N/A	/A					0		0		0		0		Regional Planning and Performance Management		Executive Mayo WRDM
		modalig	mooning boardinated	presentation (WRDM)	Operating	Opex						0		0		0		0		r oriormanoo managaman	Management	*******
Regional Sub	Output - Regiona	al Integrated Planning and Perfor	mance Management																			
								Annual												Admin	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	Q2	Actu	al Q	Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	2	N/A	N/A	0	0	0	0	0	0	2	2		Manager: District Planning	
	RDM Sub Output	Robust Regional Integrated			raiget	110111001	-	- 4	_			0		0								
WRDM	Sub Output	Robust Regional Integrated Planning and Performance	Number (2) IDP and SDBIP submitted to Maycom/ Council	IDP adopted by Council and SDBIP approved by Mayor	Capital	N/A		2				0		0		0	Ť	0		Regional Planning and Performance Management	& Performance	Executive Mayor WRDM
WRDM	Sub Output		Number (2) IDP and SDBIP submitted to Maycom/ Council	IDP adopted by Council and SDBIP approved by Mayor	_		-	2	-			0		0		0	Ė	0		Regional Planning and Performance Management		Executive Mayor WRDM
WRDM	Sub Output	Planning and Performance	Maycom/ Council	SDBIP approved by Mayor	Capital	N/A	6	6	6	N/A	N/A	0	6	0	0	0	0	0	0	Performance Management	& Performance	WRDM
WRDM	Sub Output Sub Output	Planning and Performance Management			Capital Operating	N/A Opex	-	6	6	N/A	N/A	0 0 6	6	0 0 0	0	0 0	0	0 0	0		& Performance Management	