

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																							
NDP Chapter		NDP Chapter 4: Economic Infrastructure (01)																					
National Outcome		9. A responsive, accountable, effective and efficient local government system (01)																					
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (01)																					
Provincial 10 Pillars		(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10. Taking a lead in Africa's new industrial revolution.																					
Strategic Goals		Regional planning and economic goal (01)																					
Key Performance Area		KPA 1: Basic Service Delivery (01)																					
Priority		Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure																					
Regional Outcome - Outcome 1: Basic Service Delivery Improvement																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number (4) of reports on implementation of NDPG Funded Projects	Quarterly reports / Photos / Expenditure reports (invoices), Q4 - Close-up report (MPCC)	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex	44 million				0	0	0	0	0	0							
					Operating	Opex		73.4 million	73.4 million		0	0	0	0	0	0							
Regional Output - Infrastructure Master Planning																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
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	The meeting that sat during 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 quarterly 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	0								
					Operating	Opex					0	0	0	0	0								
Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System	Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management System	Quarterly reports and Expenditure reports	Target	Number	2	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure and Human Settlement	
					Capital	N/A					0	0	0	0	0								
					Operating	Opex	2,775 Million	2,786 Million	2,786 Million		0	0	0	0	0								
Regional Sub Output - Rural Roads Administrative Management System																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Sub Output	Integrated Transport Planning	Number (2) of reports on Programmes / Activities being undertaken to support the District Integrated Transport Plan	Bi - Annally Reports	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement	
					Capital	N/A					0	0	0	0	0								
					Operating	N/A					0	0	0	0	0								

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																						
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (02)																				
National Outcome		9. A responsive, accountable, effective and efficient local government system (02)																				
Back to Basics		3. Good Governance & Sound Administration (02)																				
Provincial 10 Pillars		4. Transformation of the State and governance (02)																				
Strategic Goals		Sustainable Governance for Local Communities (02)																				
Key Performance Area		KPA 5: Good Governance and Public Participation (02)																				
Priority		Accountable Municipal Administration and End Corruption in all forms																				
Regional Outcome - Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number (4) of reports on initiatives to enable Accountable Municipal Administration	Q1- Q4: Quarterly Status report of initiatives implemented to enable Accountable Municipal Administration	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				
Regional Output - Implement programmes to strengthen Councilor Accountability (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Implement programmes to strengthen Councilor Accountability	Number (4) of reports on implementation of programmes/activities to strengthen Councilor Accountability	Q1-Q4: List of programmes/activities to be implemented, Quarterly reports on programmes implemented	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Output - Legislative Compliance & Good Governance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Sub Output - Section 79 committees																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (4) of reports compiled on functionality of MPAC	Q1 - Q4 Quarterly on functionality of MPAC	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (4) reports on implementation of sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP	
NDP Chapter	NDP Chapter 13: Building a capable state (03)
National Outcome	5. A skilled and capable workforce to support an inclusive growth path (03)
Back to Basics	3. Good Governance & Sound Administration (03)
Provincial 10 Pillars	4. Transformation of the State and governance (03)
Strategic Goals	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (03)
Key Performance Area	KPA 2: Municipal Institutional Development and Transformation (03)
Priority	Safe working environment

Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce														Administrative				Political					
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	OVERSIGHT	
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Revised Organisational Structure	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0			0	0							
					Operating	Opex					0	0			0	0							
WRDM	Output	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the Work Skills Plan (WSP)	Annual training report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0			0	0							
					Operating	Opex					0	0			0	0							

Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline														Administrative				Political					
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	OVERSIGHT	
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0			0	0							
					Operating	Opex					0	0			0	0							
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (5) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, Recruitment and selection policy and Succession planning	Recruitment and selection policy(Q1) Leave management policy, Overtime policy, Acting allowance policy,(Q2) Succession planning (Q3) and Council Resolutions	Target	Number	New Target	5	5	N/A	N/A	1	0	3	4	1	1	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services	
					Capital	N/A					0	0			0	0							
					Operating	Opex					0	0			0	0							

Regional Outcome - Employee Safety and Wellness														Administrative				Political					
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	OVERSIGHT	
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0			0	0							
					Operating	Opex					0	0			0	0							
WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number (1) of Occupational Health and Safety Risk Assessment conducted	Risk Assessment report	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services	
					Capital	N/A					0	0			0	0							
					Operating	Opex					0	0			0	0							

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

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																							
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (04)																					
National Outcome		9. A responsive, accountable, effective and efficient local government system (04)																					
Back to Basics		3. Good Governance & Sound Administration (04)																					
Provincial 10 Pillars		4. Transformation of the State and governance (04)																					
Strategic Goals		Sustainable Governance for Local Communities (04)																					
Key Performance Area		KPA 5: Good Governance and Public Participation (04)																					
Priority		Accountable Municipal Administration and End Corruption in all forms																					
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
Regional Sub Output - Code of Conduct Compliance																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Target	Number	44	44	44	N/A	N/A	44	44	0	0	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
Regional Outcome - Sound Good Governance																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	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	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter reviewed	Risk Management Committee Charter	Target	Number	2	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan for 2024/25 reviewed	Risk Management Annual Plan	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register compiled	Strategic risk register	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of developed Ethics Management Strategy to promote ethics and integrity in the organisation	Ethics Management Strategy	Target	Number	0	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Ethics Implementation plan developed	Ethics Implementation Plan	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness campaign conducted	Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.)	Target	Number	1	1	0	The National School of Government (NSG) was approached to assist with the ethics course, unfortunately the course in question is not offered for free. Therefore, due to financial constraints faced by the WRDM the course could not be undertaken.	The provincial government will be requested to assist.	0	0	0	0	0	0	0	1	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Whistle-blowing policy to promote ethics and integrity in the organisation	Whistle-blowing policy	Target	Number	New Target	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Protected disclosures policy to promote ethics and integrity in the organisation	Protected disclosures policy	Target	Number	New Target	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Conflict of interest policy to promote ethics and integrity in the organisation	Conflict of interest policy	Target	Number	New Target	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
Regional Sub Output - Internal Audit legislative framework																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Internal Audit legislative framework	Number (3) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Target	Number	3	3	3	N/A	N/A	3	3	0	0	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strategic plan 2023 to 2026 and IA Annual plan 2023/2024	Target	Number	2	2	2	N/A	N/A	2	2	0	0	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	N/A					0	0	0	0	0	0							

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	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM		
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0							
Regional Sub Output - Status of the Political Governance Initiatives from a regional perspective																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative	Political		
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Target	Number	2	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
Regional Activity - Status on the Mayoral Programmes																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative	Political		
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	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	N/A					0	0	0	0	0	0							

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																							
NDP Chapter		NDP Chapter 12: Building Safer Communities (05)																					
National Outcome		1.All the people on South Africa are and feel safe(05)																					
Back to Basics		1.Putting people and their concerns first: Public participation (05)																					
Provincial 10 Pillars		6. Modernisation of the public service and the state (05)																					
Strategic Goals		Public Safety (05)																					
Key Performance Area		KPA 1: Basic Service Delivery (05)																					
Priority		Peace, Justice and Strong Institutions and be tough on crime																					
Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Outcome	Peaceful and Safe Living Environment and to ensure that people of the West Rand are feeling safe	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Regional Safety plan.	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
Regional Output - Create an enabling Environment that is safe for Communities																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Output	Create an enabling Environment that is safe and secure for Communities (CS/ DM/EMS)	Number (4) of departmental reports on (CS/DM/ EMS)	Quarterly executive report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
Regional Output - To ensure that People of the West Rand are feeling safe																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Output	Coordination of Law Enforcement Agencies	Number (4) of engagements held through the DLECC for coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance register	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	6	6	6	N/A	N/A	0	0	3	3	0	0	3	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
Regional Output - Compliance to National building Regulations (Public Safety)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Quarterly Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
WRDM	Sub Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target	Number	628	400	492	Due to demand from communities and businesses	N/A	100	137	100	130	100	109	100	116	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
Regional Activity - Create an enabling Environment that is safe and secure for Communities																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Activity	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against woman and children	Campaign Programme and Attendance Register	Target	Number	3	3	3	N/A	N/A	0	0	3	3	0	0	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0	0					
Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	N/A					0	0	0	0	0	0	0	0					
Regional Output - Promoting awareness and Encourage community participation in Community Safety matters																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Output	Promoting awareness and encourage community participation in public safety matters	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	N/A					0	0	0	0	0	0	0	0					

WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of compliance inspections conducted	Quarterly compliance inspection reports	Target	Number	11	11	19	Due to increased fire veld	N/A	3	8	3	4	2	3	3	4	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	N/A					0	0	0	0	0	0	0	0					
Regional Sub Output - Improved Road Safety in the Region																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions register and attendance registers	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2.Attendance registers	Target	Number	24	24	27	Due to high demand from community and businesses	N/A	6	7	6	6	6	6	6	6	8	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target	Number	2	2	2	N/A	N/A	1	1	0	0	1	1	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/ revised	Copy of Evacuation/Contingency/Emergency Plans developed/ revised	Target	Number	24	24	53	Due to high demand from community and business	N/A	6	12	6	16	6	15	6	10	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of reports on the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target	Number	25	24	31	Due to high demand from community and businesses	N/A	6	11	6	6	6	6	6	8	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
Regional Sub Output - Integrated Disaster Management Services that meet regulated standards (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Target	Number	24	24	49	Due to high volumes of leakages, we assist the communities to save water	N/A	6	14	6	17	6	10	6	8	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
Regional Output - Professional accredited emergency services training academy (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) of reports on training sessions conducted by the training academy	Quarterly report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	Attendance register	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
Regional Output - Public Safety Services (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
Regional Sub Output - Public Safety By Laws and Law Enforcement																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Standardisation and enforcement of by-laws regional wide	Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
Regional Output - Timeous effective response to all fire and rescue calls																							

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				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 West Rand	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	94	80	92	80	81	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A					0	0	0		0		0						
					Operating	Opex					0	0	0		0		0						
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 the West Rand	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	87	80	93	80	91	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A					0	0	0		0		0						
					Operating	Opex					0	0	0		0		0						

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																						
NDP Chapter		NDP Chapter 9: Improving Education, innovation and training (06)																				
National Outcome		1. Improved quality of basic Education (06)																				
Back to Basics		2. Deliver municipal services to the right quality and standard (06)																				
Provincial 10 Pillars		6. Modernisation of the public service and the state (06)																				
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities (06)																				
Key Performance Area		KPA 1: Basic Service Delivery (06)																				
Priority		Quality Education																				
Regional Outcome - Outcome 6: To improve Basic Education in the West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Improved Health Education in learning centres	Number (4) of report compiled on health education in learning centres	Quarterly reports compiled	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				
Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Early Childhood Development Programmes initiated	Number (16) of ECDCs reading programme initiated	1. Quarterly reports Attendance registers 2. List of ECDCs reached 3. List of ECDCs reached	Target	Number	8	16	16	N/A	N/A	4	4	4	4	4	4	4	4	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				
WRDM	Output	Early Childhood Development Programmes supported	Number (12) of ECDCs supported with Childhood Health Programmes	Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target	Number	4	12	14	Support was given to ECDCs since they have been handed over to Department Education	N/A	3	3	3	4	3	4	3	3	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote health talks at learning centres	Number (20) of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	22	As a result of principal requests for departmental support or action due to an increase in social problems.	N/A	6	7	2	3	6	6	6	6	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					

WRDM	Sub Output	Status on Early Childhood Development Centres	Number (720) of inspections conducted on Early Childhood Development Centres to monitor compliance	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	717	720	851	Due to service requests	N/A	180	204	180	201	180	230	180	216	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A					0		0		0		0		0				
					Operating	N/A					0		0		0		0		0				
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (288) of water samples taken for analysis in line with SANS 241	Sample results	Target	Number	235	288	804	Due to collaboration with stakeholders	N/A	72	211	72	214	72	187	72	192	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results	Target	Number	84	160	345	Due to collaboration with stakeholders, Dairy Standards requests MHS services as well as Food Disease Outbreaks	N/A	40	64	40	105	40	89	40	87	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Target	Number	123	180	254	Due to service requests	N/A	45	62	45	62	45	61	45	69	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (8) of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report pamphlets / hand-outs / event material / photos 3.	Target	Number	4	8	9	Due to TB Month	N/A	2	2	2	2	2	3	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
WRDM	Sub Output	Coordinate Disability programmes	Number (8) of Disability programmes coordinated	1. 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	
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number (8) of gender awareness / Education programmes conducted	1. Programme 2. Attendance register 3. Narrative report	Target	Number	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	
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
Regional Sub Output - Strengthen Health Programmes: HIV, TB, and Dread Diseases																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	Number (4) of report on implementation of HIV& AIDS Community based program as per grant funding	Report on implementation of HIV& AIDS Community based program	Target	Number	New Target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					0		0		0		0		0				
Regional Sub Output - Status on support provided to pauper burial from a regional perspective																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number (1) of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	0	1	1	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A					0		0		0		0		0				
					Operating	N/A					0		0		0		0		0				

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																						
NDP Chapter		NDP Chapter 5: Transitioning to a Low Carbon Economy (08)																				
National Outcome		10. Environmental Assets and Natural Resources that are well protected and continually enhanced (08)																				
Back to Basics		2. Deliver municipal services to the right quality & standards (08)																				
Provincial 10 Pillars		5. Modernisation of the Economy 2. Decisive Spatial Transformation (08)																				
Strategic Goals		Health and Social Development (08)																				
Key Performance Area		KPA 5: Good Governance and Public Participation (08)																				
Priority		Affordable clean energy and Industry, Innovation and Infrastructure																				
Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q4	Actual	DEPT
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number (4) of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				
Regional Activity - Implementation of Climate Change programmes																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q4	Actual	DEPT
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	1	2	2	2	3	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Output - Monitor compliance to Environmental Legislation																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q4	Actual	DEPT
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	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
Regional Activity - Ensure compliance to Sustainable Environmental Legislations																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q4	Actual	DEPT
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	11	5	8	5	16	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	N/A					0	0	0	0	0	0	0					
Regional Sub Output - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Quarterly Actuals								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Q4	Actual	DEPT
WRDM	Sub Output	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	4	8	Some industries amended their process flow and variance had to be done on the AEL's to comply with legislation.	N/A	1	2	1	2	1	1	1	3	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	Number (4) of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment	
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	N/A					0	0	0	0	0	0	0					

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																							
NDP Chapter					NDP Chapter 8: Human Settlements (09)																		
National Outcome					9. A responsive, accountable, effective and efficient local government system (09)																		
Back to Basics					2. Deliver Municipal Services to Right Quality & Standard (09)																		
Provincial 10 Pillars					7. Modernisation of human settlements and urban development (09)																		
Strategic Goals					Regional planning and economic goal (09)																		
Key Performance Area					KPA 3: Local Economic Development (09)																		
Priority					Reduce inequality																		
Regional Outcome - Outcome 9: Build Spatially Integrated Communities																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of Annual report compiled on Spatial Integration of communities	Annual Report on spatial integration of communities	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0					
Regional Output - Coordination and Implementation of settlements projects																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number (2) of reports on coordination of Human Settlements projects	Bi - annually progress report on implementation of Human Settlement Projects	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure and Human Settlement	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
Regional Activity - Facilitation of Social Housing Programme																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Facilitation of Social Housing Programme	Number (2) of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	2	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Regional Planning and Economic Development	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
Regional Activity - Title deed backlogs reduction																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Title deed backlogs reduction	Number (4) of reports reflecting statistics of Title Deeds registered	Quarterly report reflecting statistics of Title Deeds registered	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Regional Planning and Economic Development	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	N/A					0	0	0	0	0	0	0						
Regional Output - Regionally Integrated Spatial Planning																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Implementation of SPLUMA	Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region	Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure & Human Settlement	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						

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

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																							
NDP Chapter		NDP Chapter 10: Promoting health (10)																					
National Outcome		2. A long and healthy life for all (10)																					
Back to Basics		1. Put people and their concerns first - listen & communicate (10)																					
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (10)																					
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities (10)																					
Key Performance Area		KPA 1: Basic Service Delivery (10)																					
Priority		Gender equality, Reduce Inequality and Sustainable Communities																					
Regional Outcome -Outcome 10: Healthy and united social cohesive communities																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0	0	0			
					Operating	Opex					0	0	0	0	0	0	0	0	0	0			
Regional Output - Establish a Socially Cohesive West Rand Community																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Output	Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion Initiatives Implemented	Social Cohesion Initiatives Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0	0				
Regional Activity - Implement Social Cohesion Initiatives / Programmes																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
												DEPT	RESP PERSON	OVERSIGHT									
WRDM	Activity	Promote Recreation, Arts & Culture programmes	Number (12) of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	3	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					
WRDM	Activity	Sports activities promotion	Number (16) of social cohesion programmes coordinated	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	16	N/A	N/A	4	4	2	2	6	6	4	4	4	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0	0					

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																							
NDP Chapter		NDP Chapter 3: Economy and Employment (11)																					
National Outcome		4. Decent employment through inclusive economic growth (11)																					
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (11)																					
Provincial 10 Pillars		3. Accelerating social transformation 4. Transformation of the State and governance (11)																					
Strategic Goals		Regional planning and economic goal (11)																					
Key Performance Area		KPA 3: Local Economic Development (11)																					
Priority		End / Reduce Poverty and Ensure Zero Hunger																					
Regional Outcome - Outcome 11: Reduced Unemployment																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0							
Regional Output - Promote Job Opportunities Created																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development	
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								
Regional Output - Expand community Employment Initiatives (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development	
					Capital	N/A					0	0	0	0	0								
					Operating	Opex					0	0	0	0	0								

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2023 / 2024)

SDBIP																						
NDP Chapter		NDP Chapter 14: Promoting accountability and fighting corruption (13)																				
National Outcome		9. A responsive, accountable, effective and efficient local government system (13)																				
Back to Basics		3. Good Governance & Sound Administration (13)																				
Provincial 10 Pillars		4. Transformation of the State and governance (13)																				
Strategic Goals		5. Business Excellence within the West Rand Region (13)																				
Key Performance Area		KPA 4: Municipal Financial Viability and Management (13)																				
Priority		End Corruption in all forms																				
Regional Outcome - Outcome 13: Robust Financial Administration																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	1. Reports on regional audit status .	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
Regional Output - Effective and Efficient Supply Chain Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
Regional Sub Output - Compilation and Delivery against the Procurement Plan																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
Regional Su output - Effective logistics management (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	N/A					0	0	0	0	0	0						

Regional Activity - EMME or QSE empowerment through preferential procurement (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (20) of procurement sourced from EME and QSE	Annual SCM report indicating 20% of procurement of EME and QSE	Target	Percentage	24	20	20	N/A	N/A	0	0	0	0	0	0	20	20	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	N/A					0	0	0	0	0	0						
Regional Activity - Local Empowerment through Township Revitalisation (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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 Service Providers	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
					Capital	N/A					0	0	0	0	0	0						
					Operating	N/A					0	0	0	0	0	0						
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Annual SCM Quarterly Report indicating tenders awarded within 90 days	Target	Percentage	50	100	100	N/A	N/A	0	0	0	0	0	0	100	100	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number (1) of Annual review of Supply Chain Management Policy	Q4: Supply Chain Policy and Maycom/Council Resolution	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
Regional Sub Output - Contract Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
Regional Output - Effective Asset Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						

Regional Output - Effective Fleet Management																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON
WRDM	Output	Effective Fleet Management	Number (4) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A					0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0				
Regional Output - Ensure Efficient Budget Management within West Rand Region																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A					0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0					
Regional Sub Output - Compliance with mSCOA																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON
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	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0					
Regional Sub Output - Credible and Accurate Budgeting																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0					
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0					
Regional Output - Financial Performance and Administration																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON
WRDM	Output	Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor general by 31 August	1. WRDM Annual Financial Statements 2. Proof of submission to the Auditor General	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A					0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0					
Regional Sub Output - Bad Debts Written off																					
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON
WRDM	Sub Output	Bad Debts Written off	Number (4) of debtors age analysis included in the Financial Report	Financial Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0					

Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors within 30 days included in the Financial Report	Financial Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance	
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						
Regional Sub Output - Financial Capability Maturity (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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	Number	1	1	0	The department was unable to create the action plan because of non-submissions 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	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	0	0	0	0							
Regional Sub Output - Financial Controls and Reporting																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 returns compiled and submitted to Mayor, National Treasury and Provincial Treasury	1. Section 71 returns 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	0	0	0	0							
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation of key control accounts reports compiled	Monthly reports on recon of key control accounts and bank recons	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance	
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	0	0	0	0							
Regional Sub Output - Implementation of cost containment measures																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implementation of cost containment measures	Number (4) of reports on cost containment measures	Quarterly Report on cost containment measures	Target	Number	4	4	4	N/A	N/A	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	0							
					Operating	Opex					0	0	0	0	0							

WRDM	Sub Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A					0		0		0		0						
					Operating	N/A					0		0		0		0						
WRDM	Sub Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
WRDM	Sub Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report submitted to Maycom/Council	Annual Report, Proof of submission and Maycom/Council Resolution	Target	Number	1	1	1	N/A	N/A	0	1	0	0	1	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - IDP and SDBIP Implementation																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Develop IDP Framework	Number (1) of revised IDP Framework for 2024/25 approved by Council	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	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Q4: Notice, Attendance Register, Minutes and presentation (WRDM)	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Regional Integrated Planning and Performance Management																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative			Political
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP submitted to Maycom/ Council	1. IDP adopted by Council and SDBIP approved by Mayor	Target	Number	2	2	2	N/A	N/A	0	0	0	0	0	0	2	2	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (6) of 2023/24 Section 57 and 56 Managers Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	6	6	N/A	N/A	6	6	0	0	0	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A					0		0		0		0						
					Operating	N/A					0		0		0		0						