

## WEST RAND DISTRICT MUNICIPALITY

## QUARTER 1 ORGANISATIONAL PERFORMANCE REPORT

2024/25

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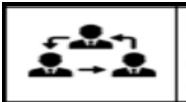
Regional Outcome 1 Basic bervice Delivery Improvement

				WEST RAND DISTRICT MUNI	CIPALITY	- FINAI	SDBIP	(2024 / 2025)	)						
SDBIP															
NDP Chapter			NDP Chapter 4: Economic Infrastructure (01)												
National Outco	me		9. A responsive, accountable, effective and efficient	ent local government system (01)											
Back to Basics			1. Put People & Their Concerns First : Listen and	Communicate (01)											
Provincial 10 P	illars		(O1) 2. Decisive spatial transformation 3. Acceler industrial revolution.	rating social transformation 4. Transformati	on of the Sta	te and gov	ernance 7. M	odernisation of hu	ıman s	settlements	and urban de	velopment 8. Modernis	ation of public transport an	nd other infrastructure 10.Taking	g a lead in Africa's new
Strategic Goals	3		Regional planning and economic goal (01)												
Key Performan	ce Area		KPA 1: Basic Service Delivery (01)												
Priority			Clean water and Sanitation, Affordable Clean En	ergy and Industry, Innovation and Infrastruc	ture										
Regional Outco	ome - Outcome 1: Ba	asic Service Delivery Improvement	-												
													Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
				Quarterly reports / Photos / Expenditure	Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number (4) of reports on implementation of NDPG Funded Projects	reports (Invoices) Close-up report (link	Capital	Capex			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		previously disadvariaged areas	Nor of unded highers	road / inter-section)	Operating	Opex	73.4 million	64.367 million	0				Wanager		
Regional Outpu	ut - Infrastructure Ma	aster Planning													
													Adm	inistrative	Political
														monumo	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement		Evidence	Type Target	UOM Number	Baseline 5	Annual Target 4	<b>Q1</b> 1	Actual	Variance N/A	Improvement Plan N/A			OVERSIGHT
Municipality WRDM	Planning Level Sub-output	Planning Statement Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum	Evidence Minutes and attendance register					<b>Q1</b> 1	Actual 1		• • • • •	Regional Planning and		OVERSIGHT MMC: Infrastructure and
					Target	Number			1	Actual 1		• • • • •		RESP PERSON	OVERSIGHT
WRDM	Sub-output		Number (4) of engagements on DROP Forum facilitated by WRDM		Target Capital	Number N/A			1	Actual 1		• • • • •	Regional Planning and	RESP PERSON	OVERSIGHT MMC: Infrastructure and
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM		Target Capital	Number N/A			1	Actual 1		• • • • •	Regional Planning and Economic Development	RESP PERSON	OVERSIGHT MMC: Infrastructure and
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM		Target Capital	Number N/A			1 0 0	Actual 1 Actual		• • • • •	Regional Planning and Economic Development	RESP PERSON	OVERSIGHT MMC: Infrastructure and Human Settlement
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM DM) Indicator	Minutes and attendance register	Target Capital Operating	Number N/A Opex	5	4	1 0 0	1	N/A	N/A	Regional Planning and Economic Development Adm	RESP PERSON Manager: Infrastructure inistrative RESP PERSON	OVERSIGHT MMC: Infrastructure and Human Settlement Political
WRDM	Sub-output Dutput - Develop and Planning Level	Basic Services Delivery Improvement I implement an Integrated Transport Plan (WR Planning Statement Coordinate & Monitor Rural Roads Asset	Number (4) of engagements on DROP Forum facilitated by WRDM DM) Indicator Number (4) of reports on the coordination &	Minutes and attendance register	Target Capital Operating Type	Number N/A Opex	5 Baseline	4	1 0 0	1	N/A Variance	N/A	Regional Planning and Economic Development Adm DEPT Regional Planning and	RESP PERSON Manager: Infrastructure inistrative RESP PERSON Executive Director: Regional	OVERSIGHT MMC: Infrastructure and Human Settlement Political OVERSIGHT MMC: Infrustructure and
WRDM Regional Sub C Municipality	Sub-output	Basic Services Delivery Improvement I implement an Integrated Transport Plan (WR Planning Statement	Number (4) of engagements on DROP Forum facilitated by WRDM DM) Indicator	Minutes and attendance register	Target Capital Operating Type Target	Number N/A Opex UOM Number	5 Baseline	4	1 0 0 <b>Q1</b> 1	1	N/A Variance	N/A	Regional Planning and Economic Development Adm DEPT	RESP PERSON Manager: Infrastructure inistrative RESP PERSON	OVERSIGHT IMMC: Infrastructure and Human Settlement Political OVERSIGHT
WRDM Regional Sub C Municipality WRDM	Sub-output Output - Develop and Planning Level Output	Basic Services Delivery Improvement I implement an Integrated Transport Plan (WR Planning Statement Coordinate & Monitor Rural Roads Asset	Number (4) of engagements on DROP Forum facilitated by WRDM DM) Indicator Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management	Minutes and attendance register	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	5 Baseline 4 2,786	4 Annual Target	1 0 0 <b>Q1</b> 1	1	N/A Variance	N/A	Regional Planning and Economic Development Adm DEPT Regional Planning and	RESP PERSON Manager: Infrastructure inistrative RESP PERSON Executive Director: Regional Planning and Economic	OVERSIGHT MMC: Infrastructure and Human Settlement Political OVERSIGHT MMC: Infrustructure and
WRDM Regional Sub C Municipality WRDM	Sub-output Output - Develop and Planning Level Output	Basic Services Delivery Improvement d implement an Integrated Transport Plan (WR Planning Statement Coordinate & Monitor Rural Roads Asset Management System	Number (4) of engagements on DROP Forum facilitated by WRDM DM) Indicator Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management	Minutes and attendance register	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	5 Baseline 4 2,786	4 Annual Target	1 0 0 <b>Q1</b> 1	1	N/A Variance	N/A	Regional Planning and Economic Development Adm DEPT Regional Planning and Economic Development	RESP PERSON Manager: Infrastructure inistrative RESP PERSON Executive Director: Regional Planning and Economic	OVERSIGHT MMC: Infrastructure and Human Settlement Political OVERSIGHT MMC: Infrustructure and
WRDM Regional Sub C Municipality WRDM	Sub-output Output - Develop and Planning Level Output	Basic Services Delivery Improvement d implement an Integrated Transport Plan (WR Planning Statement Coordinate & Monitor Rural Roads Asset Management System	Number (4) of engagements on DROP Forum facilitated by WRDM DM) Indicator Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management	Minutes and attendance register	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	5 Baseline 4 2,786	Annual Target 4 2.911 Million	1 0 0 <b>Q1</b> 1 0 0	1	N/A Variance	N/A	Regional Planning and Economic Development Adm DEPT Regional Planning and Economic Development	RESP PERSON Manager: Infrastructure inistrative RESP PERSON Executive Director: Regional Planning and Economic Development	OVERSIGHT MMC: Infrastructure and Human Settlement Political OVERSIGHT MMC: Infrustructure and Human Settlement
WRDM Regional Sub C Municipality WRDM Regional Sub C	Sub-output Dutput - Develop and Planning Level Output Dutput - Rural Roads	Basic Services Delivery Improvement I implement an Integrated Transport Plan (WR Planning Statement Coordinate & Monitor Rural Roads Asset Management System	Number (4) of engagements on DROP Forum facilitated by WRDM DM) Indicator Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management System	Minutes and attendance register Evidence Quarterly reports and Expenditure reports	Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex	5 Baseline 4 2,786 Million	Annual Target 4 2.911 Million	1 0 0 <b>Q1</b> 1 0 0	1 Actual 1	N/A Variance N/A	N/A Improvement Plan N/A	Regional Planning and Economic Development Adm DEPT Regional Planning and Economic Development Adm DEPT	RESP PERSON Manager: Infrastructure inistrative RESP PERSON Executive Director: Regional Planning and Economic Development inistrative	OVERSIGHT MMC: Infrastructure and Human Settlement Political OVERSIGHT MMC: Infrustructure and Human Settlement Political OVERSIGHT
WRDM Regional Sub C Municipality WRDM Regional Sub C	Sub-output Dutput - Develop and Planning Level Output Dutput - Rural Roads	Basic Services Delivery Improvement I implement an Integrated Transport Plan (WR Planning Statement Coordinate & Monitor Rural Roads Asset Management System	Number (4) of engagements on DROP Forum facilitated by WRDM DM) Indicator Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management System Indicator Indicator	Minutes and attendance register Evidence Quarterly reports and Expenditure reports	Target Capital Operating Type Target Capital Operating Type	Number N/A Opex UOM Number N/A Opex	5 Baseline 4 2,786 Million Baseline	Annual Target 2.911 Million	1 0 0 <b>Q1</b> 1 0 0	1 Actual 1 Actual	V/A Variance N/A Variance	N/A Improvement Plan N/A	Regional Planning and Economic Development Adm DEPT Regional Planning and Economic Development Adm	RESP PERSON Manager: Infrastructure inistrative RESP PERSON Executive Director: Regional Planning and Economic Development inistrative	OVERSIGHT MMC: Infrastructure and Human Settlement Political OVERSIGHT MMC: Infrustructure and Human Settlement Political



Regional Outcome 2 Accountable Municipal Administration

				WEST RAND DISTRICT M	JNICIPA	LITY - F	INAL SD	BIP (2024	1/20	)25)					ſ
SDBIP															
NDP Chapter			NDP Chapter 14: Promoting accountability and figh	ting corruption (02)											
National Outco	me		9. A responsive, accountable, effective and efficient	t local government system (02)											
Back to Basics			3. Good Governance & Sound Administration (02)												
Provincial 10 P	illars		4. Transformation of the State and governance (02)	)											
Strategic Goals	;		Sustainable Governance for Local Communities (0)	2)											
Key Performan	ce Area		KPA 5: Good Governance and Public Participation	(02)											
Priority			Accountable Municipal Administration and End Cor	ruption in all forms											
Regional Outco	me - Outcome	2: Implement initiatives to ensure acco	untable Municipal Administration within the Wes	st Rand Region											
	Planning							Annual					Administra	ative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Implement initiatives to ensure identified		Question Queties are and an initiations	Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	and targeted reports accounting on	Number (4) of reports on initiatives to enable	Quarterly Status report on initiatives implemented to enable Accountable Municipal	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor
		Municipal Administration within the West Rand Region	Accountable Municipal Administration	Administration	Operating	Opex			0					, ,	WRDM
Degional Outry	t Implements	programmes to strengthen Councillor A				<u> </u>									L
Regional Output		Sogrammes to strengthen councillor A				1	1		1		1	1	Administra	ative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	01	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
manopanty	Level	Training Statement		Lyndende	Target	Number	4	4	1	1	N/A	N/A			OVERGIGHT
WRDM	Output	Implement programmes to strengthen	Number (4) of reports on implementation of programmes/activities to strengthen Councillor	Quarterly reports on programmes implemented	Capital	N/A	-	-	0		N/A	1WA	Division: Chief of Staff	Chief of Staff	Executive Mayor
		Councillor Accountability	Accountability		Operating	Opex			0						WRDM
Regional Outpu	ıt - Legislative (	Compliance & Good Governance			Operating	Орех			0		<u> </u>	<u> </u>			<u>.                                    </u>
	Planning				1	1		Annual	1				Administra	ative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Capital	N/A			0				Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex			0						
Regional Sub C	utput - Section	79 committees													
	Planning							Annual					Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Council Resolutions on reports	Number (4) of reports compiled on functionality of		Target	Number	4	4	1	1	N/A	N/A			Executive Mayor
WRDM	Sub Output	submitted by MPAC to demonstrate its functionality and robustness	MPAC	Quarterly report on functionality of MPAC	Capital	N/A			0				Division: Chief of Staff	Chief of Staff	WRDM
Pagional Sub C	utput - Implem	ent programmes to promote Sustainab	la Governance for Legal Communitice		Operating	Opex			0			I			I
Regional SUB C	urpur - implem	ent programmes to promote Sustainab	e Governance for Local Communities			r	<b></b>		-	1	1	1	Administra	ative.	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Turno	UOM	Baseline	Annual Target	01	Actual	Variance	Improvement Disc	DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Franning Statement	indicator	Evidence	Туре				Q1			Improvement Plan	DEFT	NEOF PERSON	OVERSIGHT
WRDM	Sub Output	Implement programmes to promote	Number (4) reports on implementation of	Quartarily reports on programmas in-	Target	Number	4	4	1	1	N/A	N/A	Division: Chief of Stoff	Chief of Stoff	Executive Mayor
WRDM	Sub Output	Sustainable Governance for Local Communities	sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Capital	N/A			0				Division: Chief of Staff	Chief of Staff	WRDM
					Operating	Opex			U						1



Regional Outcome 3 Skilled, Capacitated, Competent and Motivated Workforce

				WEST RAND	DISTRIC			- FINAL	SDE	3IP (202	4 / 2025)				
SDBIP										(					
NDP Chapter			NDP Chapter 13: Building a capable s	ate (03)											
National Outco	me		5. A skilled and capable workforce to s		(03)										
Back to Basics	;		3. Good Governance & Sound Adminis	stration (03)	· /										
Provincial 10 P	illars		4. Transformation of the State and gov	ernance (03)											
Strategic Goals	5		Ensure a Skilled, Capacitated, Compe	tent and Motivated West Rand V	Vorkforce (03)										
Key Performan	ice Area		KPA 2: Municipal Institutional Develop	nent and Transformation (03)											
Priority			Safe working environment												
Regional Outco	ome - Outcome	3: Ensure a Skilled, Capacitated, Compe	tent and Motivated West Rand Work	force											
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	N/A	N/A			
WRDM	Outcome	To revise the Organisational Structure in	Number (1) of Organisational	Revised Organisational	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		line with the IDP	Structure reviewed	Structure	Operating	Opex			0						
Regional Outpu	ut - Develop, Im	plement and Maintain a Robust Talent Pi	peline		11.5										
								Annual					Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Develop, Implement and Maintain a	Number (4) of reports compiled on	Quarterly HR Report	Capital	N/A			0				Corporate Services	Executive Director: Corporate	MMC: Corporate Services
		Robust Talent Pipeline	HR administration		Operating	Opex			0					Services	
WRDM	Sub Output	To develop, review and promutgation of municipal policies and by-laws	Number (9) of HR policies developed or reviewed and submitted to council for approval: OHS policy (1), Recruitment and selection policy (2) Employment of foreign nations policy (2) Training & Development Policy(2) Leave policy, Overtime policy and	OHS policy (1), Recruitment and selection policy (2) Employment of foreign nations policy (2) Training & Development Policy(2) Leave policy, Overtime policy and Acting policy (3), Employment	Target Capital	Number N/A	5	9	1	0	The policy was reviewed, went through all process until Council decided not to approve but referred it to Workshop first before approval	The workshop has been scheduled and was conducted in November	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			Acting policy (3), Employment Equity Plan (4), Employment Equity Policy (4)	Equity Plan (4), Employment Equity Policy (4) and Council Resolutions	Operating	Opex			0						
			Number (2) of policy/plan reviewed		Target	Number	New Target	2	0	0	N/A	N/A			
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	and submitted to Council for approval (Records policy and filing plan).	Records policy and filing plan (2) and Council Resolutions	Capital	N/A			0				Corporate Services	Manager: Legal Services and Council Support	MMC: Corporate Services
					Operating	Opex			0						
				ICT Governance Framework	Target	Number	New	10	0	0	N/A	N/A			
			Number (10) of policies reviewed ICT Governance Framework (2) ICT	(2) ICT disaster recovery plan (2) ICT Hardware renewal	Capital	N/A	Target		0						
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	disaster recovery plan (2) ICT Hardware nerwał policy (2), ICT enterprise voice and data policy (2) ICT change manegement procedure (2), ICT Theib Desk Procedure (2), ICT Theib Deiky Procedure (2), ICT Theib Dolicy (2) Telephone usage policy (2) computer account management policy (3)	policy (2), ICT enterprise voice and data policy (2) ICT change manegement procedures(2) ICT Help Desk Procedure (2), ICT Data Backup Procedure (2), ICT firewall policy (2) Telephone usage policy (2) computer account management policy (3) and Council Resolution	Operating	Opex			0				Corporate Services	Manager: Information, Communication and Technology	MMC: Corporate Services

ITC usage polic	зy														
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		chinicia		Galety Complice Report	Operating	Opex			0						
					Target	Number	1	1	0	0	N/A	N/A			
WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number (1) of Occupational Health and Safety Risk Assessment conducted	Risk Assessment report	Capital	N/A			0				Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			conducted		Operating	Opex			0						
Regional Sub O	utput - Employ	ment Equity Compliance													
	Planning							Annual						strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of Employment Equity	1. Employment Equity report 2.	Target	Number	1	1	0	0	N/A	N/A		Managara Ukaran Oraital 8	
WRDM	Sub Output	Employment Equity Compliance	report developed and submitted to the Department of Labour	Acknowledgement of receipt from Labour	Capital	N/A			0				Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			the Department of Labour	Hom Labour	Operating	Opex			0						
Regional Outpu	ıt - Implementat	tion of the Work Skills Plan	-				-				-				
	Planning							Annual						strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	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	4	4	1	1	N/A	N/A		Executive Director: Corporate	
WRDM	Output	work streams	level staff reflecting performance	performance to lower level staff	Capital	N/A			0				Corporate Services	Services	MMC: Corporate Services
			matters at lower level staff	31011	Operating	Opex			0						
			Number (1) of WSP developed and	1. Work Skills Plan 2. Proof	Target	Number	1	1	0	0	N/A	N/A		Executive Director: Corporate	
WRDM	Output	Five year skills development programme	submitted to LGSETA	of submission	Capital	N/A			0				Corporate Services	Services	MMC: Corporate Services
					Operating	Opex			0						
			Number (1) of Annual Training	1. Annual Training Report 2.	Target	Number	1	1	0	0	N/A	N/A		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				Corporate Services	Development	MMC: Corporate Services
					Operating	Opex			0						
Regional Sub O	utput - Manage	ement of labour matters			-			-	1	-	1	1			Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	01	Actual	Variance	Improvement Dire	DEPT	strative RESP PERSON	OVERSIGHT
municipanty	LEVEI	rianning Statement		LVIGENCE	Target	Number	4	4	1	Actual 1	N/A	Improvement Plan	22.1		OVERSIGN
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all	Quarterly Labour Relations	Capital	N/A	4	4	0		IN/A	IN/A	Corporate Services	Manager: Human Capital &	MMC: Corporate Services
TT COM	Sab Output	Improvod Labour Notations wallagement	labour related matters	Report	Operating	Opex			0				Solpolate Gervices	Development	mino. corporate delvices
┝───┤					Operating	Opex			0		Due to high	<u> </u>			
				1. Quarterly LLF Feedback	Target	Number	3	4	1	2	number of issues (Policies and Collective	N/A			
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	reports 2. Attendance registers							Agreeement) which had to be		Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
				rogiotoro	Capital	N/A		1	0			1			
					Operating	Opex		İ	0						
									_						



				WEST RAND DISTR	ICT MUN	IICIPAL	ITY - FIN	AL SDBIF	P (2024 /	2025)				
SDBIP														
NDP Chapter			NDP Chapter 14: Promoting accountability and fight	ing corruption (04)										
National Outcor	ne		9. A responsive, accountable, effective and efficient	local government system (04)										
Back to Basics			3. Good Governance & Sound Administration (04)											
Provincial 10 Pi	lars		4. Transformation of the State and governance (04)											
Strategic Goals			Sustainable Governance for Local Communities (04)											
Key Performan	e Area		KPA 5: Good Governance and Public Participation (											
Priority			Accountable Municipal Administration and End Corr											
	ne - Outcome 4: Ethic	al Administration, Good Governance and												
Regional Outco	ne - Outcome 4. Ethica	al Administration, Good Governance and	a Kisk management		1		1			1		••••		Deliverat
								Annual					istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1 Actua	I Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Ethical Administration and Good	Number (4) of Annual Audit Committee Departs		Target	Number	1	1	0 0	N/A	N/A			
WRDM	Outcome	Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Capital	N/A			0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0					
Regional Sub O	utput - Code of Condu	ct Compliance	•		•	-								
-		· · · · · · · · · · · · · · · · · · ·			I	1						Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1 Actua	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
manicipancy	Tianing Level	r lanning Statement	indicator	Lyndence				44	44 44	N/A	N/A			OVERGIGITI
		Prohibition of Trading of the State with All	Number (44) of financial disclosure forms		Target	Number	30	44	44 44	N/A	N/A			
WRDM	Sub Output	Councillors	completed by councillors	Financial Disclosure forms	Capital	N/A			0			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex			0					
Regional Outco	me - Sound Good Gov	rernance												
								Annual				Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1 Actua	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
	-	-			Target	Number	4	4	1 1	N/A	N/A			
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Rick Management Report compiled	Pick management report			-	4	0	1975	NA .	Office of the Municipal Manager	Municipal Monogor	Executive Mayor WRDM
WRDW	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Capital	N/A			0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0					
		Estancia Disk Management Insistetius	Number (4) of Disk Management Committee		Target	Number	1	1	1 1	N/A	N/A	Unit Courses on Disk 8	Coordinator Enterprise Risk	
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter for 2024/25 reviewed	Risk Management Committee Charter	Capital	N/A			0			Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
					Operating	Opex			0				Institutional Compliance	
										Annual Maturity	Request GPT to conduct annual			
										Assessment was conducted in September	maturity assessment immediately			
		Effective Risk Management through			Target	Number	1	1	1 0		after year end to allow us time to review and include the risk		Coordinator Enterprise Risk	
WRDM	Sub - Output	improved performance management and	Number (1) of Risk Management Annual Plan for 2024/25 reviewed	Risk Management Annual Plan						by end of quarter 1	implementation plan with quarter	Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
		accountability									1		Institutional Compliance	
					Capital	N/A			0					
					Operating	Opex			0					
					Target	Number	1	1	1 1	N/A	N/A		Coordinator Enterprise Risk	
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register for 2024/25 compiled	Strategic risk register	Capital	N/A			0			Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
			complied		Operating	Opex			0	Ī		Compliance	Institutional Compliance	
				Attendance registers and workshop content	Target	Number	1	1	0 0	N/A	N/A			1
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness	(posters, newsletter articles, pamphlets,	Capital	N/A	<u> </u>	4	0		110	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
WINDW	Sub - Output	rionicia a proressional eniodi culture	campaign conducted	social media campaigns or any other	· · ·				v			Compliance	Institutional Compliance	Excounce mayor WRDW
		L		mechanism to create awareness.)	Operating	Opex			U	1				I
Regional Sub O	utput - Internal Audit le	egislative framework												
								Annual					istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1 Actua	I Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	3	3	3 3	N/A	N/A			
WRDM	Sub Output	Internal Audit legislative framework	Number (3) of internal Governance documents	AC Charter, IA Charter, Audit Methodology	Capital				0			Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
			developed.			N/A			v					
┝────┥					Operating	Opex			U					
		Provide assurance on the adequacy and	3Y Internal Audit strategic plan (1) and IA annual	3Y IA Strategic plan 2024 to 2027 and IA	Target	Number	2	2	2 2	N/A	N/A			
WRDM	Sub Output	effectiveness of the Internal Controls	plan (1) developed.	Annual plan 2024/2025	Capital	N/A			0			Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	N/A			0					
					Trees	Number		4		N/4	N//A			
		Provide assurance on the adequacy and	Number (4) of reports on the implementation of the		Target	Number	4	4	1	N/A	N/A		•• •• •• ••	
WRDM	Sub Output	effectiveness of the Internal Controls	Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Capital	N/A			0			Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex			0					

Regional Sub O	Output - Status of the P	olitical Governance initiatives from a reg	jional perspective											
								Annual				Admir	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1 Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	0 0	N/A	N/A			
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Capital	N/A			0			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		in inductive of	(ion) initiativos andoration.		Operating	Opex			0					
Regional Activit	ty - Status on the Mayo	oral Programmes												
								Annual				Admir	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1 Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1 1	N/A	N/A			
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			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		,			Operating	N/A			0					



				WEST RAND DIST	RICT MU		ry - Finai	L SDBIP (2	2024 /	2025)					
SDBIP															
NDP Chapter			NDP Chapter 12: Building Safer Communities (	05)											
National Outco	me		1.All the people on South Africa are and feel sa	fe(05)											
Back to Basics	;		1.Putting people and their concerns first: Public	participation (05)											
Provincial 10 P	llars		6. Modernisation of the public service and the s	tate (05)											
Strategic Goals	S		Public Safety (05)												
Key Performan	ce Area		KPA 1: Basic Service Delivery (05)												
Priority			Peace, Justice and Strong Institutions and be to	ough on crime											
Regional Outco	ome - Outcom	e 5: Ensure safer communities within W	/est Rand Region	-											
	Discusion				T		I	A	1				Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Peaceful and Safe Living Environment	Number (4) of reports developed to monitor	Quarterly Status reports on the monitoring	Target	Number	4	4	1	1	N/A	N/A	Office of the Municipal		Executive Mayor
WRDM	Outcome	and to ensure that people of the West Rand are feeling safe	the implementation of the Regional Safety Plan	and implementation of the Regional Safety plan.	Capital Operating	N/A Opex			0				Manager	Municipal Manager	WRDM
Regional Output	ut - Create an	enabling Environment that is safe for Co	ommunities												
									T		1	1	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Create an enabling Environment that is			Target	Number	4	4	1	1	N/A	N/A		Formation Physics Public	
WRDM	Output	safe and secure for Communities (CS/	Number (4) of departmental reports on (CS/DM/ EMS)	Quarterly executive report	Capital	N/A			0				Public Safety	Executive Director: Public Safety	MMC: Public Safety
		DM/EMS)	(00.2		Operating	Opex			0				Ĩ		
Regional Output	ut - To ensure	that People of the West Rand are feeling	g safe												
	Planning							Annual					Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of an experimental hold through the	1. Quarterly reports on the coordination of	Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Coordination of Law Enforcement	Number (4) of engagements held through the DLECC for coordination of traffic law	traffic management in the region 2.	Capital	N/A			0				Public Safety	Executive Director: Public	MMC: Public Safety
		Agencies	enforcement in the region	Resolutions minuted 3. Attendance register	Operating	Opex			0				1	Safety	
				rogiotor	Target	Number	6	6	0	0	N/A	N/A			
WRDM	Output	Ensure effective disaster risk management to reduce probable	Number (6) of risk and vulnerability	Signed copies of risk and vulnerability		N/A	0	0	0	U	N/A	N/A	Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
WRDW	Output	vulnerabilities	assessment conducted	assessments	Capital								& Community Safety	Safety	WINC. Public Salety
	ut - Compliand	as to National building Pogulations (Bub	lic Safatu)		Operating	Opex			0						
Regional Outpu	ut - Compliand	ce to National building Regulations (Pub	lic Safety)		Operating	Opex			0						Deliviael
	Planning							Annual						ninistrative	Political
Regional Outpu Municipality		ce to National building Regulations (Pub Planning Statement	lic Safety) Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	Adm		Political OVERSIGHT
Municipality	Planning Level	Planning Statement Compliance with National building	Indicator Number (4) of reports on National Building		<b>Type</b> Target	UOM Number	Baseline 4		<b>Q1</b>	Actual 1	Variance N/A	Improvement Plan	DEPT	ninistrative RESP PERSON	OVERSIGHT
	Planning	Planning Statement Compliance with National building Regulations with regards to fire safety	Indicator Number (4) of reports on National Building Regulations with regards to fire safety and	Evidence Quarterly Reports	Type Target Capital	UOM Number N/A		Target	<b>Q1</b> 1					ninistrative	
Municipality	Planning Level	Planning Statement Compliance with National building	Indicator Number (4) of reports on National Building		<b>Type</b> Target	UOM Number		Target	<b>Q1</b>				DEPT	ninistrative RESP PERSON Executive Director: Public	OVERSIGHT
Municipality	Planning Level	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety	Indicator Number (4) of reports on National Building Regulations with regards to fire safety and building regulations Number (400) of building inspections conducted in compliance with the National		Type Target Capital	UOM Number N/A		Target	<b>Q1</b> 1				DEPT Public Safety Emergency	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency	OVERSIGHT
Municipality WRDM	Planning Level Output	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations	Indicator Number (4) of reports on National Building Regulations with regards to fire safety and building regulations Number (400) of building inspections	Quarterly Reports	Type Target Capital Operating	UOM Number N/A Opex	4	Target 4	<b>Q1</b> 1	1	N/A Due to high demand of building inspection compliance from businesses	N/A	DEPT Public Safety	ninistrative RESP PERSON Executive Director: Public Safety	OVERSIGHT MMC: Public Safety
Municipality WRDM	Planning Level Output	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety	Indicator Number (4) of reports on National Building Regulations with regards to fire safety and building regulations Number (400) of building inspections conducted in compliance with the National	Quarterly Reports	Type Target Capital Operating Target	UOM Number N/A Opex Number	4	Target 4	<b>Q1</b> 1 0 0 100	1	N/A Due to high demand of building inspection compliance from businesses	N/A	DEPT Public Safety Emergency	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency	OVERSIGHT MMC: Public Safety
Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety	Indicator Number (4) of reports on 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 Reports	Type Target Capital Operating Target Capital	UOM Number N/A Opex Number N/A	4	Target 4	<b>Q1</b> 1 0 0 100 0	1	N/A Due to high demand of building inspection compliance from businesses	N/A	DEPT Public Safety Emergency	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency	OVERSIGHT MMC: Public Safety
Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations	Indicator Number (4) of reports on 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 Reports	Type Target Capital Operating Target Capital	UOM Number N/A Opex Number N/A	4	Target           4           400	<b>Q1</b> 1 0 0 100 0	1	N/A Due to high demand of building inspection compliance from businesses	N/A	DEPT Public Safety Emergency Management Services	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency	OVERSIGHT MMC: Public Safety
Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations	Indicator Number (4) of reports on 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 Reports	Type Target Capital Operating Target Capital	UOM Number N/A Opex Number N/A	4	Target 4	<b>Q1</b> 1 0 0 100 0	1	N/A Due to high demand of building inspection compliance from businesses	N/A	DEPT Public Safety Emergency Management Services	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency Management Services	OVERSIGHT MMC: Public Safety MMC: Public Safety
Municipality WRDM WRDM Regional Sub O	Planning Level Output Sub Output Dutput - Create Planning	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a	Indicator Number (4) of reports on 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 and secure for Communities	Quarterly Reports Quarterly Building Inspection Reports	Type Target Capital Operating Target Capital Operating Type	UOM Number N/A Opex Number N/A Opex	604	Target           4           400           Annual	<b>Q1</b> 1 0 0 100 0 0 0	1	N/A Due to high demand of building inspection compliance from businesses and public.	N/A N/A	DEPT Public Safety Emergency Management Services	Initistrative RESP PERSON Executive Director: Public Safety Manager Emergency Managerment Services Initistrative RESP PERSON	OVERSIGHT MMC: Public Safety MMC: Public Safety Political
Municipality WRDM WRDM Regional Sub O Municipality	Planning Level Output Sub Output Sub Output Dutput - Create Level	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and	Indicator Number (4) of reports on 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 and secure for Communities Indicator Number (3) of campaigns conducted to	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance	Type Target Capital Operating Target Capital Operating Type Target	UOM Number N/A Opex Number N/A Opex UOM Number	4 604 Baseline	Target 4 400 Annual Target	<b>Q1</b> 1 1 0 0 0 0 0 <b>Q1 Q1</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 107 Actual	N/A Due to high demand of building inspection compliance from businesses and public.	N/A N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management	Ministrative RESP PERSON Executive Director: Public Safety Manager Emergency Managerment Services Ministrative RESP PERSON Acting Manager Disaster	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT
Municipality WRDM WRDM Regional Sub O	Planning Level Output Sub Output Dutput - Create Planning	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement	Indicator Number (4) of reports on 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 and secure for Communities Indicator	Quarterly Reports Quarterly Building Inspection Reports Evidence	Type Target Capital Operating Target Capital Operating Type Target Capital	UOM Number N/A Opex Number N/A UOM Number N/A	4 604 Baseline	Target 4 400 Annual Target	Q1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 107 Actual	N/A Due to high demand of building inspection compliance from businesses and public.	N/A N/A	DEPT Public Safety Emergency Management Services Adm DEPT	Initistrative RESP PERSON Executive Director: Public Safety Manager Emergency Managerment Services Initistrative RESP PERSON	OVERSIGHT MMC: Public Safety MMC: Public Safety Political
Municipality WRDM WRDM Regional Sub C Municipality WRDM	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and children	Indicator Number (4) of reports on 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 Ind secure for Communities Indicator Number (3) of campaigns conducted to eradicate violence against woman and children	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance	Type Target Capital Operating Target Capital Operating Type Target	UOM Number N/A Opex Number N/A Opex UOM Number	4 604 Baseline	Target 4 400 Annual Target	<b>Q1</b> 1 1 0 0 0 0 0 <b>Q1 Q1</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 107 Actual	N/A Due to high demand of building inspection compliance from businesses and public.	N/A N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management	Ministrative RESP PERSON Executive Director: Public Safety Manager Emergency Management Services Ministrative RESP PERSON Acting Manager Disaster Management & Community	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT
Municipality WRDM WRDM Regional Sub C Municipality WRDM	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and	Indicator Number (4) of reports on 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 Ind secure for Communities Indicator Number (3) of campaigns conducted to eradicate violence against woman and children	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance	Type Target Capital Operating Target Capital Operating Type Target Capital	UOM Number N/A Opex Number N/A UOM Number N/A	4 604 Baseline	Target 4 400 Annual Target	Q1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 107 Actual	N/A Due to high demand of building inspection compliance from businesses and public.	N/A N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety	Ministrative RESP PERSON Executive Director: Public Safety Manager Emergency Managerment Services Ministrative RESP PERSON Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety
Municipality WRDM WRDM Regional Sub 0 Municipality WRDM Regional Sub 0	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output Dutput - Comp Planning	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and children bliance with Service Level Agreements (3)	Indicator Number (4) of reports on 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 Indicator Indicator Number (3) of campaigns conducted to eradicate violence against woman and children SLA) (Security & DOT)	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register	Type Target Capital Operating Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex Number N/A Opex UOM Number N/A Opex	4 604 Baseline 3	Target 4 400 Annual Target 3 Annual	<b>Q1</b> 1 0 0 100 0 0 <b>Q1</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 107 Actual 0	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A	N/A N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety Adm	Initistrative RESP PERSON Executive Director: Public Safety Manager Emergency Managerment Services Initistrative RESP PERSON Acting Manager Disaster Management & Community Safety Initistrative	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political
Municipality WRDM WRDM Regional Sub C Municipality WRDM	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and children	Indicator Number (4) of reports on 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 Ind secure for Communities Indicator Number (3) of campaigns conducted to eradicate violence against woman and children	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance	Type Target Capital Operating Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex Number N/A Opex UOM	4 604 Baseline 3 Baseline	Annual Target A00 Annual Target Annual Target	Q1 1 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 107 Actual 0 Actual	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A Variance Variance	N/A N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety	Ministrative RESP PERSON Executive Director: Public Safety Manager Emergency Managerment Services Ministrative RESP PERSON Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety
Municipality WRDM WRDM Regional Sub C Municipality Regional Sub C Municipality	Planning Level Output Sub Output Dutput - Creator Planning Level Sub Output Dutput - Comp Planning Level	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and children Statement ( Planning Statement ( Planning Statement	Indicator Number (4) of reports on 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 Indicator Indicator SLA) (Security & DOT) Indicator Number (4) of security performance	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register Evidence Evidence	Type Target Capital Operating Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex Number N/A Opex UOM Number N/A Opex	4 604 Baseline 3	Target 4 400 Annual Target 3 Annual	Q1           1           0           100           0      0           0           0           0           0           0           0           0           0           0           0           0           0           0	1 107 Actual 0	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A	N/A N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adn DEPT Disaster Management & Community Safety Adn DEPT Adn DEPT	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager Emergency Manager Emergency Manager Disaster Acting Manager Disaster Management & Community Safety Inistrative RESP PERSON Acting Manager Disaster Acting Manager Disaster	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political OVERSIGHT
Municipality WRDM WRDM Regional Sub 0 Municipality WRDM Regional Sub 0	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output Dutput - Comp Planning	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and children bliance with Service Level Agreements (3)	Indicator Number (4) of reports on 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 Ind secure for Communities Indicator Number (3) of campaigns conducted to eradicate violence against woman and children SLA) (Security & DOT) Indicator Number (4) of security performance assessment conducted in line with the signed	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register	Type Target Capital Operating Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex N/A Opex UOM Number N/A Opex	4 604 Baseline 3 Baseline	Annual Target A00 Annual Target Annual Target	Q1           1           0           100           0	1 107 Actual 0 Actual	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A Variance Variance	N/A N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety Adm	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager Emergency Management Services Inistrative RESP PERSON Acting Manager Disaster Management & Community Safety Inistrative RESP PERSON Acting Manager Disaster Management & Community	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political
Municipality WRDM WRDM Regional Sub 0 Municipality WRDM Regional Sub 0 Municipality WRDM	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output Sub Output	Planning Statement           Compliance with National building Regulations with regards to fire safety and building regulations           Compliance with National building Regulations with regards to fire safety and building regulations           e an enabling Environment that is safe a Planning Statement           Eradicate violence against women and children           Ulance with Service Level Agreements (Filter Planning Statement           Blance with Service Level Agreements (Filter Planning Statement           Ensure a secured working environment	Indicator Number (4) of reports on National Building Regulations with regards to fire safety and building regulations Output (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws Ind secure for Communities Indicator Number (3) of campaigns conducted to eradicate violence against woman and children SLA) (Security & DOT) Indicator Number (4) of security performance assessment conducted in line with the signed SLA	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register Evidence Evidence	Type Target Capital Operating Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex Number N/A Opex UOM Number N/A Opex	4 604 Baseline 3 Baseline	Annual Target A00 Annual Target Annual Target	Q1           1           0           100           0      0           0           0           0           0           0           0           0           0           0           0           0           0           0	1 107 Actual 0 Actual	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A Variance Variance	N/A N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety Adm DEPT Disaster Management Disaster Management	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager Emergency Manager Emergency Manager Disaster Acting Manager Disaster Management & Community Safety Inistrative RESP PERSON Acting Manager Disaster Acting Manager Disaster	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political OVERSIGHT
Municipality WRDM WRDM Regional Sub 0 Municipality WRDM Regional Sub 0 Municipality WRDM	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output Sub Output	Planning Statement           Compliance with National building Regulations with regards to fire safety and building regulations           Compliance with National building Regulations with regards to fire safety and building regulations           e an enabling Environment that is safe a Planning Statement           Eradicate violence against women and children           Ulance with Service Level Agreements (Filter Planning Statement           Blance with Service Level Agreements (Filter Planning Statement           Ensure a secured working environment	Indicator Number (4) of reports on 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 Ind secure for Communities Indicator Number (3) of campaigns conducted to eradicate violence against woman and children SLA) (Security & DOT) Indicator Number (4) of security performance assessment conducted in line with the signed	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register Evidence Evidence	Type Target Capital Operating Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex N/A Opex UOM Number N/A Opex	4 604 Baseline 3 Baseline	Annual Target A00 Annual Target Annual Target	Q1           1           0           100           0	1 107 Actual 0 Actual	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A Variance Variance	N/A N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety Adm DEPT Disaster Management Disaster Management	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager Emergency Management Services Inistrative RESP PERSON Acting Manager Disaster Management & Community Safety Inistrative RESP PERSON Acting Manager Disaster Management & Community	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political OVERSIGHT
Municipality WRDM WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality WRDM	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output Planning Level Sub Output - Comp Planning Level Sub Output - Comp	Planning Statement           Compliance with National building Regulations with regards to fire safety and building regulations           Compliance with National building Regulations with regards to fire safety and building regulations           e an enabling Environment that is safe a Planning Statement           Eradicate violence against women and children           Ulance with Service Level Agreements (Filter Planning Statement           Blance with Service Level Agreements (Filter Planning Statement           Ensure a secured working environment	Indicator Number (4) of reports on National Building Regulations with regards to fire safety and building regulations Output (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws Ind secure for Communities Indicator Number (3) of campaigns conducted to eradicate violence against woman and children SLA) (Security & DOT) Indicator Number (4) of security performance assessment conducted in line with the signed SLA	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register Evidence Evidence	Type Target Capital Operating Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex N/A Opex UOM Number N/A Opex	4 604 Baseline 3 Baseline	Annual Target A00 Annual Target Annual Target	Q1           1           0           100           0	1 107 Actual 0 Actual	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A Variance Variance	N/A N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety Disaster Management & Community Safety Disaster Management & Community Safety Adm DEPT Disaster Management & Community Safety Adm	Anistrative RESP PERSON Executive Director: Public Safety Manager Emergency Managerment Services Anistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ninistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ninistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ninistrative	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political OVERSIGHT
Municipality WRDM WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality WRDM	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output Sub Output	Planning Statement           Compliance with National building Regulations with regards to fire safety and building regulations           Compliance with National building Regulations with regards to fire safety and building regulations           e an enabling Environment that is safe a Planning Statement           Eradicate violence against women and children           Ulance with Service Level Agreements (Filter Planning Statement           Blance with Service Level Agreements (Filter Planning Statement           Ensure a secured working environment	Indicator Number (4) of reports on National Building Regulations with regards to fire safety and building regulations Output (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws Ind secure for Communities Indicator Number (3) of campaigns conducted to eradicate violence against woman and children SLA) (Security & DOT) Indicator Number (4) of security performance assessment conducted in line with the signed SLA	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register Evidence Evidence	Type Target Capital Operating Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex N/A Opex UOM Number N/A Opex	4 604 Baseline 3 Baseline	Annual Target 400 Annual Target 3 Annual Target 4	Q1           1           0           100           0	1 107 Actual 0 Actual	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A Variance Variance	N/A N/A Improvement Plan N/A	DEPT Public Safety Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety Disaster Management & Community Safety Disaster Management & Community Safety	Initistrative RESP PERSON Executive Director: Public Safety Manager Emergency Management Services Initistrative RESP PERSON Acting Manager Disaster Management & Community Safety Initistrative RESP PERSON Acting Manager Disaster Management & Community Safety Initistrative RESP PERSON Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety
Municipality WRDM WRDM Regional Sub C Municipality WRDM Regional Sub C Municipality WRDM Regional Outpe	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output Dutput - Comp Planning Level Sub Output Level ut - Promoting Planning	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and children Statement Ensure a secured working environment g awareness and Encourage community	Indicator Number (4) of reports on 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 Ind secure for Communities Indicator Indicator SLA) (Security & DOT) Indicator Number (4) of security performance assessment conducted in line with the signed SLA participation in Community Safety matters Indicator	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register Evidence Assessment Reports Evidence	Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	UOM Number N/A Opex N/A Opex UOM N/A Opex UOM N/A N/A N/A N/A	4 604 Baseline 3 Baseline 4	Annual Target 400 Annual Target 3 Annual Target 4 Annual	Q1           1           0	1 107 Actual 0 Actual 1	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A Variance N/A N/A	N/A N/A Improvement Plan N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety Disaster Management & Community Safety Disaster Management & Community Safety Adm DEPT Disaster Management & Community Safety Adm	Inistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager Emergency Management Services Inistrative RESP PERSON Acting Manager Disaster Management & Community Safety Inistrative RESP PERSON Acting Manager Disaster Management & Community Safety Inistrative RESP PERSON	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political
Municipality WRDM WRDM Regional Sub 0 Municipality WRDM Regional Sub 0 Municipality WRDM Regional Outp	Planning Level Output Sub Output Dutput - Create Planning Level Sub Output Dutput - Comp Planning Level Sub Output Level ut - Promoting Planning	Planning Statement Compliance with National building Regulations with regards to fire safety and building regulations Compliance with National building Regulations with regards to fire safety and building regulations e an enabling Environment that is safe a Planning Statement Eradicate violence against women and children Statement Ensure a secured working environment gewareness and Encourage community Planning Statement	Indicator Number (4) of reports on 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 Indicator Indicator Indicator SLA) (Security & DOT) Indicator Number (4) of security performance assessment conducted in line with the signed SLA participation in Community Safety matters Indicator	Quarterly Reports Quarterly Building Inspection Reports Evidence Campaign Programme and Attendance Register Evidence Assessment Reports	Type Target Capital Operating Target Capital Operating Type Target Capital Operating Type Target Capital Operating	UOM Number N/A Opex Number N/A Opex UOM Number N/A Opex UOM	4 604 Baseline 3 Baseline 4 Baseline	Annual Target A Annual Target A Annual Target A Annual Target	Q1           1           0	1 107 Actual 0 Actual 1	N/A Due to high demand of building inspection compliance from businesses and public. Variance N/A Variance N/A Variance N/A Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan N/A	DEPT Public Safety Emergency Management Services Adm DEPT Disaster Management & Community Safety Disaster Management & Community Safety Disaster Management & Community Safety Adm DEPT Disaster Management & Community Safety Adm	Anistrative RESP PERSON Executive Director: Public Safety Manager Emergency Managerment Services Anistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ninistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ninistrative RESP PERSON Acting Manager Disaster Management & Community Safety Ninistrative	OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety Political

1 1		matters	· ~	· •	Operating	N/A			0				T	· ·	
					· ·	Number	3	3	0	0	N/A	N/A			
WRDM	Cub Output	Dromote shild sofety in the Design	Number (3) of child protection programmes	Q4 Programmes, report and attendance	Target		3	3	-	0	N/A	N/A	Disaster Management	Acting Manager Disaster	MMC: Dublic Sofety
WRDM	Sub Output	Promote child safety in the Region	implemented (Take Charge)	register	Capital	N/A			0				& Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	N/A			0						
		All victims of domestic violence in the	Number (2) of victim empowerment	Programme, reports and attendance	Target	Number	2	2	0	0	N/A	N/A	Disaster Management	Acting Manager Disaster	
WRDM	Sub Output	district are empowered and capacitated	programmes executed	register	Capital	N/A			0				& Community Safety	Management & Community	MMC: Public Safety
				-	Operating	N/A			0					Safety	
					Target	Number	21	20	6	6	N/A	N/A		Acting Manager Disaster	
WRDM	Sub Output	Promote an illegal substance free society	Number (20) of substance abuse programmes	Substance Abuse Programmes, Reports	Capital	N/A			0				Disaster Management	Management & Community	MMC: Public Safety
			conducted	and attendance register	Operating	N/A			0				& Community Safety	Safety	
					Operating	IN/A			0		Due to high demand from				
											communities and businesses				
					Target	Number	149	80	20	21	by educating, training,	N/A			
WRDM	Sub Output	Capacitating communities and promoting	Number (80) of community awareness	Attendance registers and programmes							addressing the challenges of safety and awareness to both		Emergency	Manager Emergency	MMC: Public Safety
		community awareness	programmes conducted								sectors at large.		Management Services	Management Services	
					Capital	N/A			0						
					Operating	N/A			0						
Regional Sub	Output - Impro	ved Operational efficiency of Emergency	y Services (WRDM)												
	Planning							Annual					Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		-			Target	Percentage	100	100	100	100	N/A	N/A			
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of referred fire incidents	Fire investigation report	Capital	N/A	100	100	0	100			Emergency	Manager Emergency	MMC: Public Safety
			investigated within 24 hours after the incident		Operating	Opex			0				Management Services	Management Services	
						Percentage	100	100	100	100	N/A	N/A			
WRDM	Sub Output	Reduction of hazardous material	Percentage (100) of inspections conducted on	Quarterly inspection reports on hazardous	Target	N/A	100	100	0	100	INA	INVA	Emergency	Manager Emergency	MMC: Public Safety
WINDW	Sub Output	incidences	hazardous flammable liquids.	materials	Capital				-				Management Services	Management Services	wivio. Fublic Salety
					Operating	Opex			0		Due to recourse contrainte				
											Due to resource contraints more in loco inspections are				
		Ensure professionalism and Improve the			Target	Number	21	16	4	5	required to be conducted to	N/A			
WRDM	Sub Output	Image of the Emergency Services in the	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports							ensure equitable distribution		Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
		West Rand	Emergency Services Response Stations		Capital	N/A			0		of resources.		wanagement Services	Wanagement Services	
									0						
					Operating	Opex			_		11/4				
					Target	Number	11	11	0	0	N/A	N/A	Emergency	Manager Emergency	
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				Management Services	Management Services	MMC: Public Safety
					Operating	N/A			0						
					Target	Number	25	12	3	15	Due to increased veld fires and heighten fire conditions	N/A			
WRDM	Sub Output	Conduct Fire protection Association	Number (12) of inspections for compliance	Quarterly compliance increation reports	Target	Number	23	12	3	15	in the district	IN/A	Emergency	Manager Emergency	MMC: Public Safety
WINDIN	Sab Output	readiness inspections	with fire safety and protection conducted	Quarterly compliance inspection reports	Capital	N/A			0				Management Services	Management Services	wiwio. Fublic Salety
					Operating	N/A			0		1		Î		
Regional Sub	Output - Impro	ved Road Safety in the Region	•												
	Dianning							Annual					Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		_			Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand	Number (4) of Road Incident Management	Resolutions register and attendance	ů		4	4	0		19/75	19/75	Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
WINDIN	Sab Output	Region	System (RIMS) engagements held	registers`	Capital	N/A			-				& Community Safety	Safety	wiwio. r ubiic odlety
		5			Operating	Opex			0					-	

Image: binominant statement in the state of th	Regional Sub	Output - Integr	rated Disaster Management & Communit	y Safety services that meet regulated standar	rds (WRDM)											
<table-container>          Image         <t< th=""><th></th><th>Planning</th><th></th><th></th><th></th><th></th><th></th><th></th><th>Annual</th><th></th><th></th><th></th><th></th><th>Adn</th><th>ninistrative</th><th>Political</th></t<></table-container>		Planning							Annual					Adn	ninistrative	Political
here here	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
MD bit     MD bit </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>Target</td> <td>Percentage</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>N/A</td> <td>-</td> <td></td> <td>Acting Managor Disactor</td> <td></td>						Target	Percentage	100	100	100	100	N/A	-		Acting Managor Disactor	
Norm	WRDM	Sub Output				Capital	N/A			0						MMC: Public Safety
Marked biologeneric learning of the spectral of a learning of the spectral of the spectra of			that meet regulated standards	Disaster Wanagement incluents within 24hrs	Response and Relier report	Operating	Opex			0				a community Salety	Safety	
Math     Deal			Ensure Implementation of an Integrated			Target	Number	25	24	6	7		N/A			
Minika         Minika         Desket         Desket<			Disaster Management Function through	Number (24) of Awareness Campaigns	1. Awareness Campaign Programmes	_				-		public		Disaster Management		
Image: second secon	WRDM	Sub Output		Conducted to create resilient communities		Capital				0				& Community Safety		MMC: Public Safety
NUM         Data Day         Data Day         Data Day in the left of standard stature statule of stature for stature and stature statule of stature for stature and stature statule of stature for stature for stature and stature statule of stature for sta						Operating	Opex			0						
VINUE       Bo Output       Description person pers						Target	Number	2	2	1	1	N/A	N/A			
No. 10         Statement and basing with state and year of the statement and basing with hastatement and basing withthast with statement and b	WRDM	Sub Output				Capital	N/A			0						MMC: Public Safety
HURM         Do. Organ         Process and strange minimum program         Consisting minimum program         Description minimum program			assessments collectively with educated		seasonal plans developed	Operating	Onex			0				& Community Safety		
Mode with a section of sectin of section of section of section of section of section of secti						oportuning	орол			ů		Due to high domand from the				
Initial       Bit output					Copy of	Target	Number	50	24	6	14		N/A	Disaster Management	Acting Manager Disaster	
Image: part of the section of the sectin of the section of the section of the	WRDM	Sub Output				Capital	N/A			0						MMC: Public Safety
VIEW         Sab Organ         Employ Cynamic Organization Analyzing         Number (1) of openization Control (1) of openization Con			Plans	developed/revised	Fians developed/revised	Operating	Opex			0					Salety	
VEX.         BB Clup         Engrangers Operation Control (0) main sequence Descent (0) (0) and many basis (0) and many ba			Improve the performance of the			Target	Number	4	4	1	1	N/A	N/A		Acting Manager Disaster	
Image: state of the state	WRDM	Sub Output	Emergency Operation Centre (EOC)		Quarterly Performance Report	Capital	N/A			0					Management & Community	MMC: Public Safety
March         Bar Day         Page as frequencing page as all			through regular monitoring			Operating	Opex			0					Safety	
WRD         Bit Dight are reaction registering and registering				Number (24) of execution drills conducted to		Target	Number	38	24	6	11		N/A		Acting Managor Disactor	
Number of the set indexes         Operating         Operatint         Operating         Operating	WRDM	Sub Output			Quarterly evaluation drill report	Canital	N/A			0		public and businesses				MMC: Public Safety
Regional Sub Dutput - Integrated Disaster Management Services that next regulated standards (WRDM)         Value         Value <t< td=""><td></td><td></td><td>people during incidents of disasters</td><td></td><td></td><td>· · ·</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>a Community Salety</td><td></td><td></td></t<>			people during incidents of disasters			· · ·								a Community Salety		
Planning Level         Planning Level         Planning Level         Planning Level         Planning Level         Municipative Level         Planning Level         Municipative Level         Municipative Level/Level         Munici         M	Regional Sub (	Output - Integr	rated Disaster Management Services tha	t meet regulated standards (WRDM)		oportuning	орол			ů					l	
Number (split)         Planning Statement         Indicator         Evidence         Type         Under (split)         Ramport (split)         Value         Number (split)         Ramport (split)         Description			, j							1				Adn	ninistrative	Political
MRD         Jack Dup         Instruction Disaster Managements Services         Number (24) of assessments conduction by mitigate possible formation of sinkholes mitigate possible formation of sinkholes mitigate possible formation of sinkholes         Target         Number         Page	Municipality		Planning Statement	Indicator	Evidence	<b>T</b>								DEDT		
New Preside and Parking access of a regression of the range of a regression of the range of a range range of a range of a range of a range of a r					Lvidence	туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Regional Output - Professional accredited emergency services training academy (WRDM)       Planning Statement       Indicator       Evidence       Type       UMOM       Baseline       Annual Target       Q1       Actual       Variance       Improvement Plan       DEPT       RESP PERSON       OUTPRISION         WRDM       Output       Professional accredited Emergency Services training academy       Indicator       Evidence       Target       Number       4       4       1       NA       NA       DEPT       RESP PERSON       OVERSIGHT         WRDM       Output       Professional accredited Emergency Services training academy       Number (4) of roports on training asademy conducted by the training academy       Quarterly report and attendance register       A       4       4       1       NA       NA       Public Safety       Public Safety       Public Safety       MmC: Public Safety	WRDM	Sub Output	Integrated Disaster Management Services	water bearing infrastructure/Wet Services to	Signed Wet Services risk and vulnerability					<b>Q1</b>		Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the		Disaster Management	Acting Manager Disaster Management & Community	
Planing Level         Planing Statement         Indicator         Evidence         Type         Output         Annual Baseline         Annual Target         Annual Level         Annual Level         Annual Municipality         Annual Level         Annual Actual         Annual Variance         Annual Improvement Plan         Annu	WRDM	Sub Output	Integrated Disaster Management Services	water bearing infrastructure/Wet Services to	Signed Wet Services risk and vulnerability	Target	Number			6		Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the		Disaster Management	Acting Manager Disaster Management & Community	
Municipair level         Planing Statement         Indicator         Evidence         Type         Voltow         Annual Problement         Quartery reports on planing services training academy         Mumber (1) of powers on planing seasemy conducted by the training academy         Evidence         Type         Value         Quartery report on planing services         Number (1) of powers on planing seasemy conducted by the training academy         Mumber (1) of powers on planing services training academy         Mumber (1) of powers on planing services training academy         Mumber (1) of powers on planing and attendance register         Number (1) (1) of powers on planing and attendance register         Number (1) (1) of powers on planing and attendance register         Number (1) (1) of powers         Number (1) (1) of powers on planing and attendance register         Number (1) (1) of powers         Number (1) (1) of powers on planing and attendance register         Number (1) (1) of powers         Number (1) of powers         Number (1) (1) of powers         Number (1) of powers         Number	WRDM	Sub Output	Integrated Disaster Management Services	water bearing infrastructure/Wet Services to	Signed Wet Services risk and vulnerability	Target	Number N/A			6		Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the		Disaster Management	Acting Manager Disaster Management & Community	
Mark Mark Mark Mark Mark Mark Mark Mark			Integrated Disaster Management Services that meet regulated standards	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability	Target	Number N/A			6		Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the		Disaster Management	Acting Manager Disaster Management & Community	
WRDM       Output       Professional accredited Emergency Services training academy       Number (4) of reports on training session conducted by the training academy       Quarterly report and attendance register       Quarterly repor		ut - Profession	Integrated Disaster Management Services that meet regulated standards	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability	Target	Number N/A		24	6		Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the		Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WROM     Output     Services training academy     Conducted by the training	Regional Outp	ut - Professior Planning	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes ng academy (WRDM)	Signed Wet Services risk and vulnerability assessment reports	Target Capital Operating	Number N/A Opex	49	24 Annual	6	8	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety Political
Image: series of the series	Regional Outp	ut - Professior Planning	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes ng academy (WRDM) Indicator	Signed Wet Services risk and vulnerability assessment reports	Target Capital Operating Type	Number N/A Opex	49 Baseline	24 Annual Target	6	8 Actual	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON	MMC: Public Safety Political OVERSIGHT
WRDM       Planing       Planing Statement	Regional Outp Municipality	ut - Profession Planning Level	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes ng academy (WRDM) Indicator Number (4) of reports on training sessions	Signed Wet Services risk and vulnerability assessment reports Evidence	Target Capital Operating Type Target	Number N/A Opex UOM Number	49 Baseline	24 Annual Target	6 0 0 <b>Q1</b> 1	8 Actual	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public	MMC: Public Safety Political OVERSIGHT
WRDM       Sub Output       Emergency Services Courses to relevant Internal Operational Staff       Number (1) of courses conducted by in particular distence registence and attendance	Regional Outp Municipality	ut - Profession Planning Level	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes ng academy (WRDM) Indicator Number (4) of reports on training sessions	Signed Wet Services risk and vulnerability assessment reports Evidence	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	49 Baseline	24 Annual Target	6 0 0 <b>Q1</b> 1 0	8 Actual	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public	MMC: Public Safety Political OVERSIGHT
Regional Contractional Stating       Operating	Regional Outp Municipality	ut - Profession Planning Level	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes ng academy (WRDM) Indicator Number (4) of reports on training sessions conducted by the training academy	Signed Wet Services risk and vulnerability assessment reports <b>Evidence</b> Quarterly report and attendance register	Target Capital Operating Target Capital Operating	Number N/A Opex UOM Number N/A Opex	49 Baseline 4	24 Annual Target 4	6 0 0 0 <b>Q1</b> 1 0 0	8 Actual 1	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A Improvement Plan N/A	Disaster Management & Community Safety Adm DEPT Public Safety	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public Safety	MMC: Public Safety Political OVERSIGHT
Municipality         Planing Level         Planing Services         Planing Statement         Indicator         Evidence         Type         UOM         Raseline         Target         OL         Annual Target         Variance         Improvement Plan         Externo Plan         Political         Political <td>Regional Outp Municipality WRDM</td> <td>ut - Profession Planning Level Output</td> <td>Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant</td> <td>water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the</td> <td>Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation</td> <td>Target Capital Operating Target Capital Operating Target</td> <td>Number N/A Opex UOM Number N/A Opex Number</td> <td>49 Baseline 4</td> <td>24 Annual Target 4</td> <td>6 0 0 0 1 1 0 0 3</td> <td>8 Actual 1</td> <td>Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.</td> <td>N/A Improvement Plan N/A</td> <td>Disaster Management &amp; Community Safety Adm DEPT Public Safety Emergency</td> <td>Acting Manager Disaster Management &amp; Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency</td> <td>MMC: Public Safety Political OVERSIGHT MMC: Public Safety</td>	Regional Outp Municipality WRDM	ut - Profession Planning Level Output	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation	Target Capital Operating Target Capital Operating Target	Number N/A Opex UOM Number N/A Opex Number	49 Baseline 4	24 Annual Target 4	6 0 0 0 1 1 0 0 3	8 Actual 1	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A Improvement Plan N/A	Disaster Management & Community Safety Adm DEPT Public Safety Emergency	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency	MMC: Public Safety Political OVERSIGHT MMC: Public Safety
Planing         Planing <t< td=""><td>Regional Outp Municipality WRDM</td><td>ut - Profession Planning Level Output</td><td>Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant</td><td>water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the</td><td>Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation</td><td>Capital Operating Type Target Capital Operating Target Capital</td><td>Number N/A Opex Number N/A</td><td>49 Baseline 4</td><td>24 Annual Target 4</td><td>6 0 0 0 1 1 0 0 3</td><td>8 Actual 1</td><td>Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.</td><td>N/A Improvement Plan N/A</td><td>Disaster Management &amp; Community Safety Adm DEPT Public Safety Emergency</td><td>Acting Manager Disaster Management &amp; Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency</td><td>MMC: Public Safety Political OVERSIGHT MMC: Public Safety</td></t<>	Regional Outp Municipality WRDM	ut - Profession Planning Level Output	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation	Capital Operating Type Target Capital Operating Target Capital	Number N/A Opex Number N/A	49 Baseline 4	24 Annual Target 4	6 0 0 0 1 1 0 0 3	8 Actual 1	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A Improvement Plan N/A	Disaster Management & Community Safety Adm DEPT Public Safety Emergency	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency	MMC: Public Safety Political OVERSIGHT MMC: Public Safety
Municipality         Level         Planning Statement         Indicator         Evidence         Type         Upper         Target         Name         A         Atal         Variance         Improvement Plan         DEPT         RESP PERSON         OVERSIGHT           WRDM         Output         Polentersponse to Publics Safe         Number (4) of Joint Operations conducted         Target         Number (4)         4         4         4         1         1         N/A	Regional Outp Municipality WRDM WRDM	ut - Profession Planning Level Output Sub Output	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation	Capital Operating Type Target Capital Operating Target Capital	Number N/A Opex Number N/A	49 Baseline 4	24 Annual Target 4	6 0 0 0 1 1 0 0 3	8 Actual 1	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A Improvement Plan N/A	Disaster Management & Community Safety Adm DEPT Public Safety Emergency	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency	MMC: Public Safety Political OVERSIGHT MMC: Public Safety
WRDM Output Collective response to Public Safety Services Number (4) of Joint Operations conducted Quarterly report on Joint Operations conducted Capital N/A 0 0 Public Safety MMC: Public Safety MMC: Public Safety MMC: Public Safety	Regional Outp Municipality WRDM WRDM	ut - Profession Planning Level Output Sub Output	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation	Capital Operating Type Target Capital Operating Target Capital	Number N/A Opex Number N/A	49 Baseline 4	24 Annual Target 4 12	6 0 0 0 1 1 0 0 3	8 Actual 1	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A Improvement Plan N/A	Disaster Management & Community Safety Management Services	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager Emergency	MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety
WRDM Output Services Number (4) or Joint Operations conducted conducted conducted Capital N/A 0 Safety Mixic: Public Safety Safety	Regional Outp Municipality WRDM WRDM Regional Outp	ut - Profession Planning Level Output Sub Output ut - Public Saf Planning	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the training academy	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation and attendance register	Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex UOM Number N/A Opex N/A Opex	49 Baseline 4 13	24 Annual Target 4 12 Annual	6 0 0 0 0 1 1 0 0 3 3 0 0 0	8 Actual 1 3	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A Improvement Plan N/A N/A	Disaster Management & Community Safety Adm DEPT Public Safety Emergency Management Services	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager Emergency Manager Services	MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety Political
	Regional Outp Municipality WRDM WRDM Regional Outp	ut - Profession Planning Level Output Sub Output ut - Public Saf Planning	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff ety Services (WRDM) Planning Statement	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the training academy	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation and attendance register Evidence	Target Capital Operating Type Target Capital Operating Target Capital Operating Target	Number N/A Opex UOM Number N/A Opex N/A Opex UOM	49 Baseline 4 13 Baseline	24 Annual 12 Annual Target	6 0 0 0 0 1 1 0 0 3 3 0 0 0	8 Actual 1 3 Actual	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A Improvement Plan N/A N/A Improvement Plan	Disaster Management & Community Safety Adm DEPT Public Safety Emergency Management Services	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager emergency Management Services	MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety Political
	Regional Outp Municipality WRDM WRDM Regional Outp Municipality	ut - Profession Planning Level Output Sub Output ut - Public Saf Planning Level	Integrated Disaster Management Services that meet regulated standards nal accredited emergency services traini Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff rety Services (WRDM) Planning Statement Collective response to Public Safety	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes         ng academy (WRDM)         Indicator         Number (4) of reports on training sessions conducted by the training academy         Number (12) of courses conducted by the training academy         Indicator         Indicator         Indicator         Number (12) of courses conducted by the training academy         Indicator	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report and attendance register Training manual/presentation/invitation and attendance register Evidence Quarterly report on Joint Operations	Target Capital Operating Target Capital Operating Target Capital Operating Target Target	Number N/A Opex UOM Number N/A Opex N/A Opex UOM Number	49 Baseline 4 13 Baseline	24 Annual 12 Annual Target	6 0 0 0 1 1 0 0 3 3 0 0 0 2 1 1	8 Actual 1 3 Actual	Due to high demand from public and water leakages, we assist the communities to save water and educate them with regard to the sinkholes, potholes in the west rand district, moreover in the Merafong City.	N/A Improvement Plan N/A N/A Improvement Plan	Disaster Management & Community Safety Adm DEPT Public Safety Emergency Management Services Adm DEPT	Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Director: Public Safety Manager Emergency Manager Emergency Management Services ninistrative RESP PERSON Executive Director: Public	MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT

Regional Sub C	Output - Public	Safety By Laws and Law Enforcement													
	Planning							Annual					Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A		Acting Manager Disaster	
WRDM	Sub Output	Standardisation and enforcement of by- laws regional wide	Number (4) of Bylaw Enforcement Operations conducted	Quarterly report, photos and attendance registers	Capital	N/A			0				Disaster Management & Community Safety	Management & Community	MMC: Public Safety
					Operating	Opex			0					Safety	
Regional Outpu	ut - Timeous e	ffective response to all fire and rescue c	alls												
	Planning							Annual					Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Percentage (80) of all fire and rescue calls		Target	Percentage	88	80	80	83	First Responder Principle	N/A			
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to in 10 min in the Urban Areas of	Q1-Q4 Statistical response reports	Capital	N/A			0				Public Safety	Executive Director: Public Safety	MMC: Public Safety
			the West Rand		Operating	Opex			0						
			Percentage (80) of all fire and rescue calls		Target	Percentage	93	80	80	91	First Responder Principle	N/A			
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to within 20 min in the Rural Areas	Q1-Q4 Statistical response reports	Capital	N/A			0				Public Safety	Executive Director: Public Safety	MMC: Public Safety
			of the West Rand		Operating	Opex			0						



				WEST RAND DIST	RICT MU	INICIPA	LITY - FI	NAL SDB	IP (2	024 / 2025	5)				
SDBIP															
NDP Chapter			NDP Chapter 9: Improving Education, inno	ovation and training (06)											
National Outco	ome		1. Improved quality of basic Education (06)	)											
Back to Basics	5		2. Deliver municipal services to the right qu	uality and standard (06)											
Provincial 10 P	Pillars		6. Modernisation of the public service and	the state (06)											
Strategic Goals	s		Health & Social Development: Long and he	ealthy life for all socially integrated	communitie	s (06)									
Key Performan	nce Area		KPA 1: Basic Service Delivery (06)												
Priority			Quality Education												
Regional Outco	ome - Outcome	e 6: To improve Basic Education in the Wes	t Rand Region												
	Planning							Annual						inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
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				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			Ű		Operating	Opex			0				÷		
Regional Outp	ut - Coordinate	and support the ECDC on Social Developr	nent programmes with provincial departr	nents											
	Planning							Annual						inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Fach, Ohildhaad Davidaaria ABraanaa	Number (16) of ECDCs reading	1. Quarterly reports 2.	Target	Number	16	16	4	4	N/A	N/A	Health & Social	For a string Directory Lington 0	MMC: Health and Social
WRDM	Output	Early Childhood Development Programmes initiated	programme initiated	Attendance registers 3.	Capital	N/A			0				Development	Executive Director: Health & Social Development	Development
				List of ECDCs reached	Operating	Opex			0						
			N	Q1 - Q4: Narrative Report	Target	Number	12	16	4	4	N/A	N/A			
WRDM	Output	Early Childhood Development Programmes supported	Number (16) of ECDCs supported with Childhood Health Programmes	Attendance registers, Reporting	Capital	N/A			0				Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
			Ŭ	template, Photos	Operating	Opex			0						
Regional Sub (	Output - Promo	ote Health Check Campaigns and Participat	ion (WRDM)						_						
Regional Sub	Output - Promo	ote Health Check Campaigns and Participat	ion (WRDM)					Annual						inistrative	Political
Regional Sub ( Municipality	-	ote Health Check Campaigns and Participat Planning Statement	ion (WRDM) Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	Adm DEPT	inistrative RESP PERSON	Political OVERSIGHT
	Planning		Indicator		<b>Type</b> Target	UOM Number	Baseline 22		<b>Q1</b>	Actual	Due to request from the other	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
	Planning			1. Programme 2. Attendance	Target	Number		Target	6		Due to request		DEPT Health & Social	RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social
Municipality	Planning Level	Planning Statement	Indicator Number (20) of schools reached to					Target			Due to request from the other		DEPT	RESP PERSON	OVERSIGHT



				WEST RAN	ID DISTF		ICIPALIT	Y - FINAL S	DBI	P (2024	4 / 2025)				
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (07)												
National Outco	me		2. A long and healthy life for all (07)												
Back to Basics			1. Put people and their concerns first - listen &	k communicate (07)											
Provincial 10 P	illars		3. Accelerating transformation 4. Modernisation	on of the public service and the state (07)											
Strategic Goals			2. Health and Social Development (07)												
Key Performan			KPA 1: Basic Service Delivery (07)												
	ice Area		Good Health and Well being / Health Commu	-11											
Priority			Good Realth and Well being / Realth Commu	nues											
Regional Outco	ome - Outcome 7	7: Healthy communities			-	-	-	1	-						1
														ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of water sampling monitoring reports compiled	Quarterly report compiled	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		riodally communico	Topono complica		Operating	Opex	1		0				managor		
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	Facilitated environment conducive to	Number (4) of health surveillance reports	Quarterly report compiled									Office of the Municipal	Municipal Manager	Executive Mayor W/RDM
TTICDIVI	Galobille	Healthy Communities	compiled	Quarterly report compiled	Capital	N/A		<u> </u>	0				Manager	manopar Manayer	Executive Mayor WRDM
L					Operating	Opex	ļ	l	0						
		Facilitated an incompation during the	Number (4) of food offet, and		Target	Number	4	4	1	1	N/A	N/A	Office of the Musician		
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of food safety programmes reports compiled	Quarterly report compiled	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		riously communities	reporte complied		Operating	Opex			0				managor		
Regional Outpu	ut - Improve heal	thy lifestyles													
у сфе	,												Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
wunicipality	Planning Level	Planning Statement	Indicator	Evidence				-	-						OVERSIGHT
			Number (4) of health programme reports		Target	Number	4	4	1	1	N/A	N/A	Health & Social	Executive Manager: Health &	MMC: Health and Social
WRDM	Output	Improve healthy lifestyles	compiled	Quarterly report compiled	Capital	N/A			0				Development	Social Development	Development
					Operating	Opex			0						
Regional Outpu	ut - Municipal He	alth Services											-		
													Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							Improvement i ian			
							1				Still waiting for the Speaker of				
				Reviewed By-laws on (1) General hygiene	Target	Number	0	2	2	0	Still waiting for the Speaker of Council with the Notice to invite all	Keep on following up			
WRDM	Output	To develop and review of municipal	Number (2) of reviewed Municipal Health	requirements for food premises and the	, , , , , , , , , , , , , , , , , , ,		0	2		0		Keep on following up	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Output	To develop and review of municipal policies and by-laws	Number (2) of reviewed Municipal Health Services by-laws	requirements for food premises and the transport of food and (2) Noise Control	Target Capital	Number N/A	0	2	2 0	0	Council with the Notice to invite all	Keep on following up	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
WRDM	Output			requirements for food premises and the	, , , , , , , , , , , , , , , , , , ,		0	2		0	Council with the Notice to invite all	Keep on following up			
WRDM	Output			requirements for food premises and the transport of food and (2) Noise Control	Capital	N/A	0	2	0	0	Council with the Notice to invite all Cllrs to a workshop	Keep on following up			
WRDM	Output	policies and by-laws	Services by-laws	requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions	Capital	N/A	0	2	0		Council with the Notice to invite all	Keep on following up	Development	Social Development	Development
	Output Sub Output		Services by-laws	requirements for food premises and the transport of food and (2) Noise Control	Capital Operating	N/A Opex			0		Council with the Notice to invite all Cllrs to a workshop Due to special Events that		Development Health & Social	Social Development Manager Municipal Health	Development MMC: Health and Social
WRDM		policies and by-laws Ensure Health Inspections at Food	Services by-laws	requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions	Capital Operating Target	N/A Opex Number			0 0 1000		Council with the Notice to invite all Clirs to a workshop Due to special Events that occurred and the new certificates		Development	Social Development	Development
		policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of	Services by-laws	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 Target Capital	N/A Opex Number N/A			0 0 1000 0		Council with the Notice to invite all Clirs to a workshop Due to special Events that occurred and the new certificates		Development Health & Social	Social Development Manager Municipal Health	Development MMC: Health and Social
		policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of	Services by-laws	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 Target	N/A Opex Number			0 0 1000		Council with the Notice to invite all Clirs to a workshop Due to special Events that occurred and the new certificates issued and the export certificates		Development Health & Social	Social Development Manager Municipal Health	Development MMC: Health and Social
		policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food	requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Accepitability on new premises	Capital Operating Target Capital	N/A Opex Number N/A			0 0 1000 0		Council with the Notice to invite all Clirs to a workshop Due to special Events that occurred and the new certificates issued and the export certificates Due to renewals of certificates and exhaumations that occurs on an		Health & Social Development	Social Development Manager Municipal Health Services	Development MMC: Health and Social Development
		policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of	Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on	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 Target Capital Operating Target	N/A Opex Number N/A Opex Number	4122	4000	0 0 1000 0 0 30	1202	Council with the Notice to invite all Cillrs to a workshop Due to special Events that occurred and the new certificates issued and the export certificates Due to renewals of certificates and	N/A	Health & Social Development Health & Social	Social Development Manager Municipal Health Services Manager Municipal Health	Development MMC: Health and Social Development MMC: Health and Social
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WRDM WRDM WRDM	Sub Output Sub Output Sub Output Sub Output	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 Routine inspections at Government institutions to monitor compliance Status on Early Childhood	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 Standards           Number (720) of inspections conducted on Early Childhood Development Centres to	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 Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	N/A Opex Number N/A Opex N/A Opex N/A Opex N/A Opex N/A Opex N/A Opex N/A	4122 4122 162 1282 207	4000 4000 120 120 120 160	0 0 1000 0 30 0 300 0 0 0 40 180 0 0	1202 47 387 63	Council with the Notice to invite all Clirs to a workshop Due to special Events that occurred and the new certificates issued and the export certificates issued and the export certificates and exhaumations that occurs on an ad hoc basis. Due to complaints received on an ad hoc basis Due to complaints received on an ad hoc basis. Due to complaints received on an ad hoc basis, new health certificatesand approval of building plans Due to collaborations with department of education on inspections of public schools and the recent outbracks that have been occuring in the schools Due to renewals of certificates for	N/A N/A N/A	Development Health & Social Development	Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health	Development MMC: Health and Social
WRDM WRDM WRDM	Sub Output Sub Output Sub Output Sub Output	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 Routine inspections at Government institutions to monitor compliance Status on Early Childhood	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 Standards           Number (720) of inspections conducted on Early Childhood Development Centres to	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 Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	N/A Opex Number N/A Opex N/A Opex Number N/A Opex Number N/A Opex Number N/A	4122 162 1282 207 844	4000 120 120 1200 1200 1200 160 720	0 0 10000 0 300 0 3000 0 0 0 40 0 180 0 0 0	1202 47 387 63 217	Council with the Notice to invite all Clirs to a workshop Due to special Events that occurred and the new certificates issued and the export certificates issued and the export certificates and exhaumations that occurs on an ad hoc basis Due to complaints received on an ad hoc basis Due to complaints received on an ad hoc basis, new health certificatesand approval of building plans Due to complaints received on an inspections of public schools and the recent outbracks that have been occuring in the schools Due to renewals of certificates for ECDCs	N/A N/A N/A N/A	Development Health & Social Development	Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health	Development MMC: Health and Social
WRDM WRDM WRDM WRDM	Sub Output Sub Output Sub Output Sub Output Sub Output	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 Routine inspections at Government institutions to monitor compliance Status on Early Childhood Development Centres Ensure the safety of portable water in	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 Standards           Number (720) of inspections conducted on Early Childhood Development Centres to monitor compliance           Number (288) of water samples taken and	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 Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	N/A Opex Number N/A Opex N/A Opex N/A Number N/A Number N/A	4122 4122 162 1282 207	4000 4000 120 120 120 160	0 0 1000 0 30 0 300 0 0 0 40 180 0 0	1202 47 387 63	Council with the Notice to invite all Clirs to a workshop Due to special Events that occurred and the new certificates issued and the export certificates issued and the export certificates bue to renewals of certificates and exhaumations that occurs on an ad hoc basis. Due to complaints received on an ad hoc basis. Due to collaboration with department of education on inspections of public schools and the recent outbreaks that have been occuring in the schools Due to renewals of cartificates for <u>ECDCs</u>	N/A N/A N/A	Development Health & Social Development	Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health	Development MMC: Health and Social
WRDM WRDM WRDM	Sub Output Sub Output Sub Output Sub Output	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 Routine inspections at Government institutions to monitor compliance Status on Early Childhood Development Centres	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 Standards           Number (720) of inspections conducted on Early Childhood Development Centres to monitor compliance	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 Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	N/A Opex Number N/A Opex N/A Opex Number N/A Opex Number N/A Opex Number N/A	4122 162 1282 207 844	4000 120 120 1200 1200 1200 160 720	0 0 10000 0 300 0 3000 0 0 0 40 0 180 0 0 0	1202 47 387 63 217	Council with the Notice to invite all Clirs to a workshop Due to special Events that occurred and the new certificates issued and the export certificates issued and the export certificates and exhaumations that occurs on an ad hoc basis Due to complaints received on an ad hoc basis Due to complaints received on an ad hoc basis, new health certificatesand approval of building plans Due to complaints received on an inspections of public schools and the recent outbracks that have been occuring in the schools Due to renewals of certificates for ECDCs	N/A N/A N/A N/A	Development Health & Social Development	Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health	Development MMC: Health and Social Development

1	<b>i</b> 1	l I	1	1						1			1	1	1
					Operating	Opex			0						
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results sampling pointing list and sample analysis results	Target	Number	370	160	40	46	Due to collaborations with the Dairy Standard Agency and special events programme and the food poisoing outbreaks that occured	N/A	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0						
					Operating	Opex			0						
		Ensure that the Pest Control	Number (180) of pest control inspections	Notice (Inspection Report / Notice / Final	Target	Number	244	180	45	71	Due to request for service and complaints received	N/A	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	Inspections are conducted in Municipal buildings	conducted on municipal buildings	Notice)	Capital	N/A			0				Development	Services	Development
		wanicipar bailangs			Operating	Opex			0						
Regional Sub (	Output - Promote	Health Check Campaigns and Partic	cipation (WRDM)		-										
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		-			Target	Number	10	8	2	2	N/A	N/A			
WRDM	Sub Output	Promote Health Campaigns and	Number (8) of Health Campaigns / Education conducted in accordance with the Health	<ol> <li>Programme 2. Report 3. pamphlets / hand-outs / event material /</li> </ol>	Capital	N/A			0	-			Health & Social	Executive Director: Health &	MMC: Health and Social
		Participation	Calendar	photos	Operating	Opex			0				Development	Social Development	Development
							40	8	2		N/A				
WRDM	Sub Output	Coordinate Dischility and an and	Number (8) of Disability programmes	1. Programme 2. Attendance register 3.	Target	Number	10	8	_	2	N/A	N/A	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDW	Sub Output	Coordinate Disability programmes	coordinated	Narrative report	Capital	N/A			0				Development	Social Development	Development
					Operating	Opex			0		-				
WRDM	Sub Output		Number (8) of Gender awareness / Education		Target Capital	Number N/A	10	8	2	5	Due to August (Women's month) additional activities	N/A	Health & Social	Executive Director: Health &	MMC: Health and Social
	-	Education programmes	programmes conducted	Narrative report	-				0				Development	Social Development	Development
					Operating	Opex	New		0						
			Number (4) of Youth Programmes	1. Programme 2. Attendance register 3.	Target	Number	Target	4	1	1	N/A	N/A	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Sub Output	Coordinate youth programmes	coordinated	Narrative report	Capital	N/A			0				Development	Social Development	Development
					Operating	Opex			0						
Regional Sub (	Output - Strength	en Health Programmes: HIV, TB, and	d Dread Diseases												
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of second on implementation of		Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Strengthen Health Programmes: HIV,	Number (4) of report on implementation of HIV& AIDS Community based program as	Report on implementation of HIV& AIDS	Capital	N/A			0	1			Health & Social	Executive Director: Health &	MMC: Health and Social
		TB, and Dread Diseases	per grant funding	Community based program	Operating	Opex			0				Development	Social Development	Development
Regional Sub (	Output - Status o	n support provided to pauper burial f	from a regional perspective					1	<u> </u>					1	1
						_							Ada	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	01	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
municipality	r lanning Level	rianning Statement	indicator	Lendence				Annual Target	-					Encon	OVERGIGHT
		Status on support provided to pauper	Number (1) of reports on support provided to	Annual Report on support provided to	Target	Number	1	1	0	0	N/A	N/A	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Activity	burials in the West Rand	pauper burial in the West Rand	pauper burials in the West Rand	Capital	N/A			0				Development	Services	Development
					Operating	N/A			0	1					



Regional Outcome 8 Sustainable Environment

				WEST RAN			NICIPAL	ITY - FINAI	SE	BIP (	2024 / 2025)				
SDBIP				TEOT IVAN	D DIOTIN				. 01		2024720207				
NDP Chapter			NDP Chapter 5: Transitioning to a Low C	arbon Economy (08)											
National Outco	me		10. Environmental Assets and Natural Re		ontinually e	nhanced (0	8)								
Back to Basics	-		2. Deliver municipal services to the right		onundany o	indinood (o	0)								
Provincial 10 P			<ol> <li>5. Modernisation of the Economy 2. Decision</li> </ol>												
Strategic Goals			Health and Social Development (08)	sive Spatial Transformation (06)											
Key Performan	ce Area		KPA 5: Good Governance and Public Par												
Priority			Affordable clean energy and Industry, Inn	ovation and Infrastructure											
Regional Outco	ome - Outcome 8	: Ensure Environmental Sustainability	within the West Rand Region		-	1			1	<b>-</b>	T	1			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	Adm DEPT	ninistrative RESP PERSON	Political OVERSIGHT
			Number (4) of reports on integrated		Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	environmental and air quality activities	Quarterly Reports	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		for the community in the west Rand	conducted		Operating	Opex			0				wanager		
Regional Activ	ty - Implementat	tion of Climate Change programmes													
-						I	I		T		1		Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Rolled out awareness campaigns on	Number (0) of succession	Event Danaet and Attack	Target	Number	10	8	2	4	September is Arbor Month and therefore more events were	N/A		Manager Freiheren antei 6 Ale	
WRDM	Activity	Environmental and Climate Change	Number (8) of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Conital	N/A			0		conducted		Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Education	Ŭ	Ŭ	Capital				0					, ,	
De site set Oute					Operating	Opex			0	L				I	
Regional Outp	It - Monitor com	pliance to Environmental Legislation				1	r	1	T	1	1	1			
					_			Annual					Adm	ninistrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPI	RESP PERSON	OVERSIGHT
		Ensure compliance to Air Quality	Number (4) of reports on compliance	Quarterly Reports on Compliance	Target	Number	4	4	1	1	N/A	N/A	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Output	Legislations	with Air Quality legislations	with Air Quality legislation	Capital	N/A			0				Development	Social Development	Development
					Operating	Opex			0						
Regional Activ	ty - Ensure com	pliance to Sustainable Environmental L	egislations				-		-	-	•	•			
								Annual						ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Conduct Air Quality Compliance inspections	Number (20) of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	62	20	5	14	Due to 6 air quality complaints received due to winter season and 3 Monitoring & Compliance inspections initiated by GDARDE	N/A	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0						
					Operating	N/A			0						
Regional Sub (	Output - Ensure F	Regional Compliance with Ambient Air	Quality Monitoring Standards												
								Annual						ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Processing of Atmospheric Emission Licence Applications to ensure	Number (4) Atmospheric Emission Licences issued	<ol> <li>Received confirmation of first page of application form</li> <li>Signed/issued first page of</li> </ol>	Target	Number	13	4	1	5	In addition to the 1 issued,3 more renewals and 1 new applications were received	N/A	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		compliance with Air Quality Act	LICENCES ISSUED	Atmospheric Emission Licence	Capital	N/A			0				Development	quality management	
					Operating	Opex			0						
			Number (4) of reports on compliance		Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	with Ambient Air Quality Monitoring	Quarterly reports on Monitoring of the Air Quality Stations	Capital	N/A			0				Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Gladolo	Standards		Operating	N/A			0				borolopinoin	goany management	

Regional Sub C	Output - Environn	nental Management													
								Annual					Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Comment on Environmental			Target	Number	4	4	1	4	More applications received	N/A			
WRDM	Sub Output	Applications to ensure compliance with	Number (4) of Environmental compliance comments report submitted	Quarterly report	Capital	N/A			0				Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Environmental Legislations			Operating	N/A			0						



OBDE         Unit of Designer					WEST RAND DISTRIC	T MUNIC		( - <b>FIN</b> ΔΙ	SDBIP (202	4/2	2025)					
DP Cases         OVC - Case FE Internation Production Productin Production Productin Prod	SDBIP										2020)					
Distant And Particle Interface of Particle	-			NDR Chapter 8: Human Settlements (	00)											
Base Base Base Base Base Base Base Base		mo			,	tom (00)										
Variable scales are submitted and analyzing of concentration and						sterri (09)										
Description         Project Alternative Control         Project Altern																
Bit Processor																
	-															
Instrum         Princip         Princip         Description         Description         Princip         Additional Program		ice Area			(09)											
Planing Used         Planing Stamment	Priority															
Number of Pathods         Pathods         Point         Point         Pathods         Point         Point         Pathods         <	Regional Outco	ome - Outcome	e 9: Build Spatially Integrated Communi	ties			-	-						-		
Instrumentation         Outcome		Planning														
WRD         Outcome         Build Spatially integrated communities         Annual Target on spatially integrated communitis         Annual Target on spatially integrated communit	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual		Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Witch         Outcom         Building Marging Mills Containing Mills Containing Marging Mills Containing Marging Mills Containing Mills Cont					Annual Report on spatial	Target	Number	1	1	0	0	N/A	N/A	Office of the		
Image: constraint of the constraint of sections of sectins of sections of sections of sections of sections of sections o	WRDM	Outcome	Build Spatially Integrated Communities			Capital	N/A			0					Municipal Manager	Executive Mayor WRDM
Planning Level         Planning Level         Planning Statement         Indicator         Exidence         Type         Uot         Baseline         Annual Targe         OI         Actual         Variance         Manual Targe         OI         Actual         Variance         Manual Targe         OI         Actual         Variance         Manual Targe         OI         N/A         N/A         Manual Targe         OI         Actual         Variance         Manual Targe         OI         Actual         Variance         Manual Targe         OI         N/A         N/A         N/A				communities	-	Operating	Opex			0						
Municipal tability labeles         Paining Statement         Inductor         Evidence         Type         Under         Statement         Paining Statement         DEPT         RESP FERSON         OVERSIONT           WRO         Dupt         Conditision of Human Stetements backing         Dupter (1) of reports in backing         Bi- annelly programs report a projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports in backing         Bi- annelly programs report projecter MIN (1) of reports reliable         Bi- annelly projecter MIN (1) of reports reliable         Bi- annelly projecter MIN (1) of reports reliable         Bi- annelly projecter MIN (1) of report reliable	Regional Outpu	ut - Coordinatio	on and Implementation of settlements p	rojects												
Municipal     Local     Paraming Statement     Municipal (sigma)     M		Planning												-	ministrative	Political
WRD         Output         Projects with the objective or rescues         Contraining or of Human Selement projects         Contraining or of Human Selement p	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRD         Output         Projects with the objects of reducing and genomes projects and proj			Coordination of Human settlements	Number (2) of reports on	Bi - appually progress report on	Target	Number	4	2	0	0	N/A	N/A	Regional Planning	Executive Director: Regional	
Labor         Description         Selection Projection         Operation	WRDM	Output			implementation of Human	Capital	N/A			0					Planning and Economic	
Planing Luncipality         Planning Statement         Indicator         Evidence         Type         U/U         Results         Actual         Variance         Improvement Plan         DEPT         RESP PERSON         OVERSIGHT           WRDM         Activity         Panning Statement         Number (2) of reports on facilitation of Social Housing programme         Number (2) of reports on facilitation of Social Housing programme         Number (2) of reports on facilitation of Social Housing programme         Number (2) of reports on facilitation of Social Housing programme         Number (2) of reports on facilitation of Social Housing programme         Number (2) of reports on facilitation of Social Housing programme         Number (2) of reports on facilitation of Social Housing programme         Number (2) of reports relice trip statistics of Tifle Deeds registere statistics of Tifle Deeds registere statistics of Tifle Deeds registere programme         Number (2) of reports relice trip statistics of Tifle Deeds registere statistics of Tifle Deeds register			backlog	projects	Settlement Projects	Operating	Opex			0				Development	Development	Human Octaement
Image: standing larger         Planning Statement         Indicator         Evidence         Type         Uot         Baseline         Annual Targe         Of         Availability         DEFT         RESP PERSON         OVERSION           WROM         Activity         Facilitation of Social Housing Programme         Mamber (2) of popts on facilitation of Social Housing programme         Facilitation of Social Housing Programme         Mamber (2) of popts on facilitation of Social Housing programme         Facilitation of Social Housing Programme         Particitation of Social Housing Programme         Mamber (2) of popts on facilitation of Social Housing programme         Particitation of Social Housing Programme         Number (2) of popts on facilitation of Social Housing programme         Particitation of Social Housing Programme         Number (2) of popts on facilitation of Social Housing Programme         Particitation of Social Housing Programme         Particitation of Social Housing Programme         Particitation of Social Housing Programme         Number (2) of popts reflecting Statistics of Tife Doeds registing         Particitation of Social Housing Programme         Particitation of Social Housing Programe	Regional Activi	ity - Facilitatio	n of Social Housing Programme												8	
Juncicality         Level         Planing Statement         Inductor         Explanation of social Housing programme in busing programme		Planning												Ad	ministrative	Political
MRD         Activity         Facilitation of Social Housing Programme         Number (2) of reports on facilitation boxing programme         Target Number (2) of reports on facilitation boxing programme         Number (2) (2) reports on facilitation boxing programme         Target Number (2) of reports on facilitation (2) peration         Number (2) of reports on facilitation boxing programme         Target Number (2) of reports on facilitation (2) peration         Number (2) of reports on facilitation boxing programme         Target Number (2) of reports on facilitation (2) peration         Number (2) of reports on facintat	Municipality		Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM         Activity         Fealination of Social Housing Programme         Number (2) of reports on facilitation of social housing programme         Reports on facilitation housing programme         Reports on facilitation for facilitation of social housing programme         Reports on facilitation for facilitation of social ho			-			Target	Number	2	2	0	0	N/A				
No.         Programme         Or Social Holding programme         Nousing programme         Operating         Opera	WRDM	Activity						-	-	_	Ū					MMC: Infrastructure &
egional Activity - Title deed backlogs reduction       Maning Statement       Indicator       Evidence       Type       Uo       Baseline       Annual Targel       OI       Actival       Aranace       Improvement Plan       Administrative       Pelixical         WRDM       Activity       Title deed backlogs reduction       Number (4) of reports reflecting statistics of Title Deeds registered       Guarterly report reflecting statistics of Title Deeds registered       Target       Number       4       1       1       N/A       N/A <td></td> <td>,</td> <td>Programme</td> <td>of Social Housing programmes</td> <td>housing programme</td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>Planning</td> <td>Human Settlement</td>		,	Programme	of Social Housing programmes	housing programme	-				-					Planning	Human Settlement
Planning Level         Planning Level         Planning Planning Statement         Indicator         Evidence         Type         UOM         Baseline         Annual Target         Of         Actual         Variance         Improvement Plan         DEPT         RESP PERSON         OVERSIGHT           WRDM         Activity         Title deed backlogs reduction         Number (4) of reports reflecting statistics of Title Deeds registered         Quarterly report registered         Quarterly report reflecting report regarterly report registered         N/A          0           Manager Human Settlement & Human Settlement           WRDM         Quput         Implementation of SPLUMA         Number (1) of SPLUMA Compliance report regarting Integrated Spatial Development within the region         Manuel Target Number         1 <td< td=""><td>Pegional Activi</td><td>ity - Title dood</td><td>backlogs reduction</td><td></td><td></td><td>Operating</td><td>Орех</td><td></td><td></td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Pegional Activi	ity - Title dood	backlogs reduction			Operating	Орех			0						
Value       Planning Statement       Indicator       Evidence       Type       U/U       Baseline       Anual Targe       Q       Activity       Variance       Improvement Pin       DEPT       RESP PERSON       OVERSIGHT         WRDM       Activity       Title deed backlogs reduction       Title deed backlogs reduction       Title Deeds registered       Junarely report reflecting       Target       Number       4       4       4       4       1       N/A       N/A <td< td=""><td>Regional Activ</td><td>ity - Thie deed</td><td>backlogs reduction</td><td></td><td></td><td></td><td>1</td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td>un in internetion</td><td>Delitical</td></td<>	Regional Activ	ity - Thie deed	backlogs reduction				1	1							un in internetion	Delitical
Vacuum y later       Value of the second of th						_				~ .						
WRDM       Activity       Title deed backlogs reduction       Number (4) of reports reflecting statistics of Title Deeds registered       Quarterly report reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (4) of reports reflecting statistics of Title Deeds registered       Number (1) of SPLUMA compliance       Number (1) of SPLU	Municipality	Level	Planning Statement	Indicator	Evidence				Annual Target	Q1				DEFI	RESP PERSON	OVERSIGHT
WCM       Activity       Intel deeb backlogs reduction       statistics of Title Deeds registered       Statistics of Title Deeds registered       Capital       N/A       O				Number (4) of reports reflecting	Quarterly report reflecting	-		4	4	1	1	N/A	N/A		Manager Human Settlement &	MMC: Infrastructure &
Image: bit is a bit a bit is a bit is a bit is a bit is a bit	WRDM	Activity	Title deed backlogs reduction			Capital	N/A			0						
Planning Level       Planning Level       Planning Level       Planning Statement       Indicator       Evidence       Type       Umber Umber Umber       Passeline       Annual Target V       <						Operating	N/A			0				Botolopinon		
Municipality       Level       Planning       Planning Statement       Indicator       Evidence       Type       Upper       Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region       Annual Report on SPLUMA Compliance monitoring report regarding Integrated Spatial Development within the region       Annual Report on SPLUMA Compliance monitoring report regarding Integrated Spatial Development within the region       Annual Report on SPLUMA Compliance monitoring report regarding Integrated Spatial Development within the region       Target       Number       1       1       0       0       N/A       N/A       Regional Planning and Economic Development       Beactive Compliance Development       M/AC: Infrastructure A         Municipality       Planning Level       Planning Planning       Number (1) of SPLUMA compliance regarding Integrated Spatial Development within the region       Type       Number (1)       Indicator       Planning Operation 3 of District Planning Statement       Number (1) of SPLUMA compliance regarding Integrated Spatial Development within the region       Number (1)       Indicator       Planning       Planning       Planning       Planning       Planning       Number (1) of SPLUMA (1)       Quarter/Y (2) of SPLUMA (2)       Planning       Number (1) of SPLUMA (2)       Planning       Planning       Planning       Planning       Planning       Planning       Planning	Regional Outpu	ut - Regionally	Integrated Spatial Planning													
Mathematical and participants		Planning														
WRDM       Output       Implementation of SPLUMA       Number (1) of SPLUMA contining reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Compliance monitoring reports regarding Integrated Spatial Development within the region       Complianting Reports regarding Integrated Spatial De	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM       Output       Implementation of SPLUMA       reports regarding integrated Spatial Development within the region       Capital       N/A       Capital       N/A <t< td=""><td></td><td></td><td></td><td>Number (1) of SPLUMA Compliance</td><td></td><td>Target</td><td>Number</td><td>1</td><td>1</td><td>0</td><td>0</td><td>N/A</td><td>N/A</td><td>Regional Planning</td><td>Executive Director: Regional</td><td></td></t<>				Number (1) of SPLUMA Compliance		Target	Number	1	1	0	0	N/A	N/A	Regional Planning	Executive Director: Regional	
Image: bit within the region       Development within the region       Operating       O	WRDM	Output	Implementation of SPLUMA	reports regarding Integrated Spatial		Capital	N/A			0				and Economic	Planning and Economic	
Planing Level       Planing Statement       Number (4) of reports on monitoring operations and functioning of the West Rand District Municipal       Type       Type       Annual Target       Number (4)       Number (4)       Regional functioning of West Rand District Municipal         WRDM       Warder       0				Development within the region		Operating	Opex			0				Development	Development	. aman octionent
Maning Level       Planning Statement       Indicator       Evidence       Type       Ucm       Ranker       Number (second second seco	Regional Sub C	Output - Implen	nentation of SPLUMA Regulatory Frame	ework			-	-					-	-	•	
Municipality       Level       Planning Statement       Indicator       Evidence       Type       UOM       Baseline       Annual Target       Vol       Variance       Improvement Plan       DEPT       RESP PERSON       OVERSIGHT         WRDM       Puertions of District Planning Tibuno       Number (4) of reports on monitoring, operations and functioning of the Vest Rand District Municipal       Quartely Reports and functioning of West Rand District Municipal       Target       Number (4)       1       1       N/A       N/A       Regional Planning       Manager Human Settlement Pla		Planning												Ad	ministrative	Political
WRDM       Sub Output       Operations of District Planning Tribunal       Number (4) of reports on monitoring, operations and functioning of the West Rand District Municipal       Quarterly Reports on monitoring, operations and functioning of the West Rand District Municipal       Target       Number       4       4       1       1       N/A       Regional Planning and Economic Development       Manager Human Settlement & Human Settlement	Municipality		Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM       Operations of District Planning Tribunal       operations and functioning of the West Rand District Municipal       operations and functioning of the West Rand District Municipal       operations and functioning of the West Rand District Municipal       O       O       Manager Human Settlement & and Economic Development       MAC: Infrastructure & Human Settlement	,															
West Rand District Municipal         West Rand District Municipal         Capital         N/A         0         and Ecolognet         Planning         Human Settlement	WDDM	Cub Output	Operations of District Dispairs Talking I					4	4		1	IN/A	IN/A		Manager Human Settlement &	MMC: Infrastructure &
	WKUM	Sub Output	Operations of District Planning Tribunal	West Rand District Municipal	West Rand District Municipal			<u> </u>		0						
				Planning Tribunal	Planning Tribunal	Operating	Opex			0				•		



Regional Outcome 10 Socially Cohesive Communities

				WEST RAND DISTRICT	MUNICI	PALITY -	FINAL S	DBIP (2024	/ 20	)25)					
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (*	10)											
National Outco	me		2. A long and healthy life for all (10)												
Back to Basics	i		1. Put people and their concerns first	- listen & communicate (10)											
Provincial 10 P	illars		3. Accelerating transformation 4. Mo	dernisation of the public service and the st	ate (10)										
Strategic Goals	5		Health & Social Development: Long	and healthy life for all socially integrated of	ommunities	(10)									
Key Performan	ce Area		KPA 1: Basic Service Delivery (10)												
Priority			Gender equality, Reduce Inequality a	and Sustainable Communities											
Regional Outco	ome -Outcome 10: Hea	Ithy and united social cohesiv	e communities												
													Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled on healthy lifestyle programmes	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0						
Regional Outp	ut - Establish a Sociall	y Cohesive West Rand Comm	unity												
														istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
								, annaar i ar got		riotaai					
		Entries of the output			Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion initiatives programs Implemented	Social Cohesion initiatives program Reports	Target Capital	Number N/A	4	4	_	1		N/A	Health & Social Development	Executive Director: Health	MMC: Health and Social Development
WRDM	Output	Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion initiatives programs Implemented	Social Cohesion initiatives program Reports			4	4	1	1		N/A	Health & Social Development		MMC: Health and Social Development
			initiatives programs Implemented		Capital	N/A	4	4	1 0	1		N/A		Executive Director: Health	
		West Rand Community	initiatives programs Implemented		Capital	N/A	4	4	1 0	1		N/A	Development Admin	Executive Director: Health & Social Development	
		West Rand Community	initiatives programs Implemented		Capital	N/A	4	4	1 0 0	1	N/A	N/A Improvement Plan	Development	Executive Director: Health & Social Development	Social Development
Regional Activi	ity - Implement Social	West Rand Community Cohesion Initiatives / Program Planning Statement	initiatives programs Implemented mes Indicator	Evidence	Capital Operating	N/A Opex	4	4	1 0 0	1	N/A		Development Admin DEPT	Executive Director: Health & Social Development istrative RESP PERSON	Social Development Political OVERSIGHT
Regional Activi	ity - Implement Social	West Rand Community	initiatives programs Implemented	Reports	Capital Operating Type	N/A Opex UOM	4 Baseline	4 Annual Target	1 0 0	1 Actual	N/A Variance	Improvement Plan	Development Admin	Executive Director: Health & Social Development	Social Development Political
Regional Activi Municipality	ity - Implement Social Planning Level	West Rand Community Cohesion Initiatives / Program Planning Statement Promote Recreation, Arts &	initiatives programs Implemented mes Indicator Number (12) of Recreation, Arts &	Reports Evidence Programme, Attendance Register,	Capital Operating Type Target	N/A Opex UOM Number	4 Baseline	4 Annual Target	1 0 0 <b>Q1</b> 3	1 Actual	N/A Variance	Improvement Plan	Development Admin DEPT Health & Social	Executive Director: Health & Social Development istrative RESP PERSON Executive Director: Health	Social Development Political OVERSIGHT MMC: Health and
Regional Activi Municipality	ity - Implement Social Planning Level	West Rand Community Cohesion Initiatives / Program Planning Statement Promote Recreation, Arts &	Indicator Number (12) of Recreation, Arts & Culture programmes implemented	Evidence Programme, Attendance Register, Narrative Report	Capital Operating Type Target Capital	N/A Opex UOM Number N/A	4 Baseline	4 Annual Target	1 0 0 <b>Q1</b> 3 0	1 Actual	N/A Variance	Improvement Plan	Development Admin DEPT Health & Social Development	Executive Director: Health & Social Development istrative RESP PERSON Executive Director: Health & Social Development	Social Development Political OVERSIGHT MMC: Health and Social Development
Regional Activi Municipality	ity - Implement Social Planning Level	West Rand Community Cohesion Initiatives / Program Planning Statement Promote Recreation, Arts &	initiatives programs Implemented mes Indicator Number (12) of Recreation, Arts &	Reports Evidence Programme, Attendance Register,	Capital Operating Type Target Capital Operating	N/A Opex UOM Number N/A Opex	4 Baseline 13	4 Annual Target 12	1 0 0 <b>Q1</b> 3 0	1 Actual	N/A Variance N/A	Improvement Plan N/A	Development Admin DEPT Health & Social	Executive Director: Health & Social Development istrative RESP PERSON Executive Director: Health	Social Development Political OVERSIGHT MMC: Health and



				WEST RAND DISTRICT		PALITY ·	FINAL S	SDBIP (2024	4 / 20	025)					
SDBIP															
NDP Chapter			NDP Chapter 3: Economy and Employment (1	1)											
National Outco	ome		4. Decent employment through inclusive econd	omic growth (11)											
Back to Basics	5		1. Put People & Their Concerns First : Listen ar	nd Communicate (11)											
Provincial 10 F	Pillars		3. Accelerating social transformation 4. Transfo	ormation of the State and governance (	11)										
Strategic Goal	s		Regional planning and economic goal (11)												
Key Performar	nce Area		KPA 3: Local Economic Development (11)												
Priority			End / Reduce Poverty and Ensure Zero Hunge	r											
Regional Outc	ome - Outco	me 11: Reduced Unemployment	•												
	Planning												Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			0.04.04	0.00.00	Operating	Opex			0				managor		
Regional Outp	ut - Promote	Job Opportunities Created	-												
	Planning												Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	2	0	0	N/A	N/A	Regional Planning and	Executive Director: Regional	
WRDM	Output	Promote Job opportunities Initiatives	Number (2) of Workshops held on local youth employment initiatives	<ol> <li>Workshop report 2. Attendance register</li> </ol>	Capital	N/A			0				Economic	Planning and Economic	MMC: Economic Development
			employment initiatives	register	Operating	Opex			0				Development	Development	Development
Regional Outp	ut - Expand	community Employment Initiatives (W	VRDM)												
	Planning												Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A	Regional Planning and	Executive Director: Regional	
WRDM	Output	Expanded Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Capital	N/A			0				Economic	Planning and Economic	MMC: Economic Development
		. rogramme			Operating	Opex			0				Development	Development	Development



				WEST RAND DISTR	ICT MUN		ITY - FIN	AL SDBIP	(20)	24 / 20	)25)				
SDBIP									(		,				
NDP Chapter			NDP Chapter 3: Economy and Employme	ent (12)											
National Outco	ome		4. Decent employment through inclusive												
Back to Basics	6		2. Deliver Municipal Services to Right Qu												
Provincial 10 P	Pillars		1. Radical Economic transformation 3. Ac												
Strategic Goals			Regional planning and economic goal (12												
Key Performan			KPA 3: Local Economic Development (12												
Priority				, stry, Innovation and Infrastructure, Partner	ships for Go	als									
	ome - Outcom	e 12: Economic Development													
					1		T		T	1	1		Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	01	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
mannorpanty	2010.	. iaining otatomont	indicator	211001100	Target	Number	4	4	1	1	N/A	N/A			012.000
WRDM	Outcome	Facilitate an environment conducive to Economic	Number (4) of reports compiled on	Quarterly report on compiled economic	Capital	N/A	4	4	0	<u> </u>	19/5	IN/A	Office of the Municipal	Municipal Managar	Executive Mayor WRDM
WRDIN	Outcome	Development	Economic development initiatives	development initiatives	-				0				Manager	Municipal Manager	Executive Mayor WRDW
Benienel Outr	ut Fetebliebe	want of Aminorla			Operating	Opex			0						
Regional Outp	ut - Establishn	nent of Agriparks			<b>r</b>	r	1		1	1					De l'Ale et
	Planning				_			Annual					DEPT	ninistrative RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	-	Variance	Improvement Plan	DEFT	RESP PERSON	OVERSIGHT
			Number (4) of reports on Coordination of		Target	Number	4	4	1	1	N/A	N/A	Regional Planning and	Executive Director: Regional	MMC: Economic
WRDM	Output	Functional Agriparks	Agriparks	Quarterly report on status of Agriparks	Capital	N/A			0				Economic Development	Planning and Economic Development	Development
					Operating	Opex			0					Development	
Regional Activ	ity - Private pa	artnership projects			-	-									
	Planning							Annual						ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		West Rand Academy to	Number (4) of reports on the	Quarterly progress reports on	Target	Number	4	4	1	1	N/A	N/A	D Dia	Executive Director: Regional	
WRDM	Activity	Facilitate economic growth through Private partnership	implementation of the West Rand	implementation of the West Rand	Capital	N/A			0				Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
		projects	Academy	Academy	Operating	Opex			0					Development	
Regional Outp	ut - Tourism g	rowth													
	Planning							Annual						ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on the		Target	Number	4	4	1	1	N/A	N/A		Executive Director: Regional	
WRDM	Output	Establishment of Regional Tourism Organisation (RTO)	funcitionality of the established Regional	Quarterly report on the performance / functionality status of the RTO	Capital	N/A			0				Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
			Tourism Organisation	· _ · · · · · · · · · · · · · · · · · ·	Operating	Opex			0					Development	
					Target	Number	4	4	1	1	N/A	N/A		Executive Director: Regional	
WRDM	Activity	Tourism products promoted in the entire region	Number (4) of reports on Performance of the Tourism Associations	Quarterly progress reports on performance of the Tourism Associations	Capital	N/A			0				Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
		the chare region	the rounsin Associations	pertermance of the Touriam Associations	Operating	Opex			0				200101110 Development	Development	Development
					-				-						
Regional Activ	ity - Farmer Su	upport Initiatives													
Regional Activ		upport Initiatives						Annual					Adr	ninistrative	Political
Regional Activ Municipality	ity - Farmer Su Planning Level	upport Initiatives Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	Adr DEPT	ninistrative RESP PERSON	Political OVERSIGHT
	Planning	Planning Statement	Indicator		<b>Type</b> Target	UOM Number	Baseline 4		<b>Q1</b> 1	Actual	Variance N/A	Improvement Plan N/A	DEPT	RESP PERSON	OVERSIGHT
	Planning	Planning Statement Coordinate Farmer support	Number (4) of reports on Farmers	Quarterly report on Farmers support		-		Target	<b>Q1</b> 1	1	1		DEPT Regional Planning and		OVERSIGHT MMC: Economic
Municipality	Planning Level	Planning Statement			Target	Number		Target	1	1	1		DEPT	RESP PERSON Executive Director: Regional	OVERSIGHT



Regional Outcome 13 Robust Financial Administration

				WEST RAND DI	STRICT I	MUNICIPA	LITY - F	NAL SD	BIP (	(2024	/ 2025)				
SDBIP										<u>.</u>					
NDP Chapter			NDP Chapter 14: Promoting accounta	bility and fighting corruption	(13)										
National Outcor	me		9. A responsive, accountable, effectiv	e and efficient local govern	ment system	(13)									
Back to Basics			3. Good Governance & Sound Admin												
Provincial 10 Pi			4. Transformation of the State and go												
Strategic Goals			5. Business Excellence within the We												
Key Performan			KPA 4:Â Municipal Financial Viability												
Priority			End Corruption in all forms												
	ome - Outcome	13: Robust Financial Administration													
rtogional outoo					r – –			1	<u>г</u>				Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	N/A	N/A			
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled	<ol> <li>Reports on regional audit status</li> </ol>	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0				managor		
					Target	Number	New Target	6	3	3	N/A	N/A			
WRDM	Outcome	Responsive, accountable, efficient	Number (6) of findings in the audit	OPCA reports		N/A		-	0	-			Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		and productive district municipality	action plan addressed		Capital				-				Manager		
Denienel Outru	. Effective en	d Efficient Supply Chain Manageme			Operating	Opex			0						
Regional Outpu	it - Effective an	a Encient Supply Chain Manageme	rit.	1		-									
	Planning				_			Annual	~ (				Ad DEPT	ministrative RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target		Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Effective and Efficient Supply Chain	Number (1) of annual SCM report		Target	Number	1	1	0	0	N/A	N/A	Budget & Treasury		
WRDM	Output	Management	compiled	Annual Report SCM	Capital	N/A			0				Office	Chief Financial Officer	MMC: Finance
					Operating	Opex			0						
Regional Sub C	Dutput - Compil	ation and Delivery against the Procu	urement Plan												
						-							ī.		
	Planning							Annual						ministrative	Political
Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	Ad DEPT	ministrative RESP PERSON	Political OVERSIGHT
Municipality	Planning	Planning Statement	Indicator		<b>Type</b> Target	UOM Number	Baseline 1		<b>Q1</b>	Actual	Variance N/A	<b>Improvement Plan</b> N/A	DEPT	RESP PERSON	i ontioui
<b>Municipality</b> WRDM	Planning	Planning Statement Development of annual procurement	Indicator Number (1) of Procurement plan	Approved procurement			Baseline 1	Target					DEPT Budget & Treasury	RESP PERSON Manager Supply Chain	i ontioui
	Planning Level	Planning Statement	Indicator		Target	Number	Baseline 1	Target	1				DEPT	RESP PERSON	OVERSIGHT
	Planning Level	Planning Statement Development of annual procurement	Indicator Number (1) of Procurement plan	Approved procurement	Target Capital	Number N/A	Baseline 1 4	Target	1 0				DEPT Budget & Treasury	RESP PERSON Manager Supply Chain	OVERSIGHT
	Planning Level	Planning Statement Development of annual procurement plan Monitoring and implementation of	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the	Target Capital Operating	Number N/A Opex	1	Target 1	1 0	1	N/A	N/A	DEPT Budget & Treasury Office Budget & Treasury	RESP PERSON Manager Supply Chain Management Manager Supply Chain	OVERSIGHT
WRDM	Planning Level	Planning Statement Development of annual procurement plan	Indicator Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM Q1-Q4: SCM Quarterly	Target Capital Operating Target	Number N/A Opex Number	1	Target 1	1 0 0 1	1	N/A	N/A	DEPT Budget & Treasury Office	RESP PERSON Manager Supply Chain Management	OVERSIGHT MMC: Finance
WRDM	Planning Level Sub Output Sub Output	Planning Statement Development of annual procurement plan Monitoring and implementation of	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of	Target Capital Operating Target Capital	Number N/A Opex Number N/A	1	Target 1	1 0 1 1 0	1	N/A	N/A	DEPT Budget & Treasury Office Budget & Treasury	RESP PERSON Manager Supply Chain Management Manager Supply Chain	OVERSIGHT MMC: Finance
WRDM	Planning Level Sub Output Sub Output	Planning Statement Development of annual procurement plan Monitoring and implementation of procurement plan	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of	Target Capital Operating Target Capital	Number N/A Opex Number N/A	1	Target 1 4	1 0 1 1 0	1	N/A	N/A	DEPT Budget & Treasury Office Budget & Treasury Office	RESP PERSON Manager Supply Chain Management Manager Supply Chain	OVERSIGHT MMC: Finance
WRDM WRDM Regional Su ou	Planning Level Sub Output Sub Output	Planning Statement Development of annual procurement plan Monitoring and implementation of procurement plan logistics management (WRDM)	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A	1	Target 1 4 Annual	1 0 0 1 0 0	1	N/A	N/A N/A	DEPT Budget & Treasury Office Budget & Treasury Office	RESP PERSON Manager Supply Chain Management Manager Supply Chain Management	MMC: Finance
WRDM	Planning Level Sub Output Sub Output tput - Effective Planning	Planning Statement Development of annual procurement plan Monitoring and implementation of procurement plan	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	1 4 Baseline	Target 1 4 Annual Target	1 0 0 1 0 0 0	1 1 Actual	N/A N/A Variance	N/A N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad	RESP PERSON Manager Supply Chain Manager Supply Chain Management ministrative	OVERSIGHT MMC: Finance MMC: Finance Political
WRDM WRDM Regional Su ou Municipality	Planning Level Sub Output Sub Output tput - Effective Planning Level	Planning Statement           Development of annual procurement plan           Monitoring and implementation of procurement plan           Iogistics management (WRDM)           Planning Statement	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence Q1-Q4: Stock Taking	Target Capital Operating Target Capital Operating Type Target	Number N/A Opex N/M Opex UOM Number	4	Target 1 4 Annual	1 0 0 1 0 0 0 0	1	N/A	N/A N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury	RESP PERSON Manager Supply Chain Manager Supply Chain Manager Supply Chain Management ministrative RESP PERSON Manager Supply Chain	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT
WRDM WRDM Regional Su ou	Planning Level Sub Output Sub Output tput - Effective Planning	Planning Statement Development of annual procurement plan Monitoring and implementation of procurement plan logistics management (WRDM)	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence	Target Capital Operating Target Capital Operating Type Target Capital	Number N/A Opex N/M Opex UOM Number N/A	1 4 Baseline	Target 1 4 Annual Target	1 0 1 0 0 0 0 0 0	1 1 Actual	N/A N/A Variance	N/A N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT	RESP PERSON Manager Supply Chain Manager Supply Chain Management ministrative RESP PERSON	OVERSIGHT MMC: Finance MMC: Finance Political
WRDM WRDM Regional Su ou Municipality WRDM	Planning Level Sub Output Sub Output ttput - Effective Planning Level Sub Output	Planning Statement         Development of annual procurement plan         Monitoring and implementation of procurement plan         Indication of procurement plan         Planning Statement         Elective logistics management	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence Q1-Q4: Stock Taking	Target Capital Operating Target Capital Operating Type Target	Number N/A Opex N/M Opex UOM Number	1 4 Baseline	Target 1 4 Annual Target	1 0 0 1 0 0 0 0	1 1 Actual	N/A N/A Variance	N/A N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury	RESP PERSON Manager Supply Chain Manager Supply Chain Manager Supply Chain Management ministrative RESP PERSON Manager Supply Chain	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT
WRDM WRDM Regional Su ou Municipality WRDM	Planning Level Sub Output Sub Output tput - Effective Planning Level Sub Output ity - EMME or C	Planning Statement           Development of annual procurement plan           Monitoring and implementation of procurement plan           Iogistics management (WRDM)           Planning Statement	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence Q1-Q4: Stock Taking	Target Capital Operating Target Capital Operating Type Target Capital	Number N/A Opex N/M Opex UOM Number N/A	1 4 Baseline	Target 1 4 Annual Target 4	1 0 1 0 0 0 0 0 0	1 1 Actual	N/A N/A Variance	N/A N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office	RESP PERSON Manager Supply Chain Manager Supply Chain Management ministrative RESP PERSON Manager Supply Chain Management	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT MMC: Finance
WRDM WRDM Regional Su ou Municipality WRDM Regional Activi	Planning Level Sub Output Sub Output ttput - Effective Planning Level Sub Output ity - EMME or C	Planning Statement         Development of annual procurement plan         Monitoring and implementation of procurement plan         Iogistics management (WRDM)         Planning Statement         Effective logistics management         ISE empowerment through preferent	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM)	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence Q1-Q4: Stock Taking Report	Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	4 Baseline 4	Target 1 4 Annual Target 4 Annual	1 0 0 1 0 0 0 0 0 0	1 1 Actual	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office	RESP PERSON Manager Supply Chain Manager Supply Chain Management ministrative RESP PERSON Manager Supply Chain Management ministrative	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT MMC: Finance Political
WRDM WRDM Regional Su ou Municipality WRDM	Planning Level Sub Output Sub Output tput - Effective Planning Level Sub Output ity - EMME or C	Planning Statement         Development of annual procurement plan         Monitoring and implementation of procurement plan         Indication of procurement plan         Planning Statement         Elective logistics management	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence Q1-Q4: Stock Taking Report Evidence	Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex N/A Opex UOM Number N/A N/A	A Baseline Baseline	Target 1 4 Annual Target Annual Target	1 0 0 1 0 0 0 0 0 0 0 0 0 0	1 1 Actual 1 Actual	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office	RESP PERSON Manager Supply Chain Manager Supply Chain Management ministrative RESP PERSON Manager Supply Chain Management	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT MMC: Finance
WRDM WRDM Regional Su ou Municipality WRDM Regional Activi Municipality	Planning Level Sub Output Sub Output ttput - Effective Planning Level Sub Output ity - EMME or C Planning Level	Planning Statement         Development of annual procurement plan         Monitoring and implementation of procurement plan         Iogistics management (WRDM)         Planning Statement         Effective logistics management         REFECTIVE logistics management         Planning Statement         Planning Statement         Planning Statement	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM) Indicator	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence Q1-Q4: Stock Taking Report Evidence Annual SCM report	Target Capital Operating Target Capital Operating Target Capital Operating Type Target	Number N/A Opex N/A Opex UOM Number N/A N/A Percentage	4 Baseline 4	Target 1 4 Annual Target 4 Annual	1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 Actual	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Ad	RESP PERSON         Manager Supply Chain Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Manager Supply Chain Manager Supply Chain Management         ministrative         RESP PERSON	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT
WRDM WRDM Regional Su ou Municipality WRDM Regional Activi	Planning Level Sub Output Sub Output ttput - Effective Planning Level Sub Output ity - EMME or C	Planning Statement         Development of annual procurement plan         Monitoring and implementation of procurement plan         Iogistics management (WRDM)         Planning Statement         Effective logistics management         ISE empowerment through preferent	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM)	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan <b>Evidence</b> Q1-Q4: Stock Taking Report <b>Evidence</b> Annual SCM report indicating 20% of procurement of EME and	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex N/A Opex UOM Number N/A N/A Percentage N/A	A Baseline Baseline	Target 1 4 Annual Target Annual Target	1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 Actual 1 Actual	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office	RESP PERSON Manager Supply Chain Manager Supply Chain Management ministrative RESP PERSON Manager Supply Chain Management ministrative	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT MMC: Finance Political
WRDM WRDM Regional Su ou Municipality WRDM Regional Activi Municipality WRDM	Planning Level         Sub Output         Sub Output         ttput - Effective         Planning Level         Sub Output         ttp - EMME or O         Planning Level         Sub Output         ty - EMME or O         Planning Level         Sub Output	Planning Statement         Development of annual procurement plan         Monitoring and implementation of procurement plan         Indication in the second se	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM) Indicator Percentage (20) of procurement sourced from EME and QSE	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence Q1-Q4: Stock Taking Report Evidence Annual SCM report indicating 20% of	Target Capital Operating Target Capital Operating Target Capital Operating Type Target	Number N/A Opex N/A Opex UOM Number N/A N/A Percentage	A Baseline Baseline	Target 1 4 Annual Target Annual Target	1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 Actual 1 Actual	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Budget & Treasury	RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Manager Supply Chain Manager Supply Chain         Manager Supply Chain RESP PERSON	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT
WRDM WRDM Regional Su ou WRDM Regional Activi Municipality WRDM Runicipality WRDM WRDM	Planning Level         Sub Output         Sub Output         ttput - Effective         Planning Level         Sub Output         ttp - EMME or O         Planning Level         Sub Output         ty - EMME or O         Planning Level         Sub Output	Planning Statement           Development of annual procurement plan           Monitoring and implementation of procurement plan           Iogistics management (WRDM)           Planning Statement           Effective logistics management           28E empowerment through preferent           Planning Statement           EME or QSE empowerment through	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM) Indicator Percentage (20) of procurement sourced from EME and QSE	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan <b>Evidence</b> Q1-Q4: Stock Taking Report <b>Evidence</b> Annual SCM report indicating 20% of procurement of EME and	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex N/A Opex UOM Number N/A N/A Percentage N/A	A Baseline Baseline	Target 1 4 Annual Target Annual Target	1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 Actual 1 Actual	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Budget & Treasury	RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Manager Supply Chain Manager Supply Chain         Manager Supply Chain RESP PERSON	OVERSIGHT MMC: Finance MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT
WRDM WRDM Regional Su ou WRDM Regional Activi Municipality WRDM Runicipality WRDM WRDM	Planning Level         Sub Output         Sub Output         ttput - Effective         Planning Level         Sub Output         ttp - EMME or O         Planning Level         Sub Output         ty - EMME or O         Planning Level         Sub Output	Planning Statement         Development of annual procurement plan         Monitoring and implementation of procurement plan         Indication in the second se	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM) Indicator Percentage (20) of procurement sourced from EME and QSE	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan <b>Evidence</b> Q1-Q4: Stock Taking Report <b>Evidence</b> Annual SCM report indicating 20% of procurement of EME and	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex N/A Opex UOM Number N/A N/A Percentage N/A	A Baseline Baseline	Target 1 4 Annual Target Annual Target	1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 Actual 1 Actual	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad	RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         Manager Supply Chain Management	OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance
WRDM WRDM Regional Su ou Municipality WRDM Regional Activi Municipality WRDM	Planning Level Sub Output Sub Output tput - Effective Planning Level Sub Output ty - EMME or C Planning Level Sub Output	Planning Statement         Development of annual procurement plan         Monitoring and implementation of procurement plan         Indication in the second se	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM) Indicator Percentage (20) of procurement sourced from EME and QSE	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan <b>Evidence</b> Q1-Q4: Stock Taking Report <b>Evidence</b> Annual SCM report indicating 20% of procurement of EME and	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex N/A Opex UOM Number N/A N/A Percentage N/A	A Baseline Baseline	Target 1 Annual Target 4 Annual Target 20	<b>Q</b> 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 Actual 1 Actual	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Budget & Treasury Office Budget & Treasury Office Budget & Treasury Office	RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         Manager Supply Chain Management	OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance NMMC: Finance
WRDM WRDM Regional Su ou WRDM Regional Activi Municipality WRDM Regional Activi	Planning Level Sub Output Sub Output ttput - Effective Planning Level Sub Output ty - EMME or C Planning Level Sub Output ty - Local Emp	Planning Statement           Development of annual procurement plan           Monitoring and implementation of procurement plan           Iogistics management (WRDM)           Planning Statement           Effective logistics management           SE empowerment through preferent           Planning Statement           EME or QSE empowerment through preferential procurement           OWERTMENT           OWERTMENT           Planning Statement	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM) Indicator Percentage (20) of procurement sourced from EME and QSE tisation (WRDM) Indicator	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan Evidence Q1-Q4: Stock Taking Report Evidence Annual SCM report indicating 20% of procurement of EME and QSE Evidence Annual SCM report	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Number N/A N/A Percentage N/A N/A	1 4 Baseline 4 Baseline 56	Target 1 1 4 Annual Target 20 Annual	<b>Q</b> 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 Actual 1 0	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Ad DEPT Ad DEPT Ad	RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         Manager Supply Chain Management         Manager Supply Chain Management	OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance
WRDM WRDM Regional Su ou WRDM Regional Activi Municipality WRDM Regional Activi	Planning Level Sub Output Sub Output ttput - Effective Planning Level Sub Output ty - EMME or C Planning Level Sub Output ty - Local Emp	Planning Statement           Development of annual procurement plan           Monitoring and implementation of procurement plan           Indication in the second second second second procurement plan           Indication in the second sec	Indicator Number (1) of Procurement plan developed and approved by MM. Number (4) of reports on implementation of procurement plan Indicator Number (4) of Stock take conducted tial procurement (WRDM) Indicator Percentage (20) of procurement sourced from EME and QSE Iisation (WRDM)	Approved procurement plan by MM Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan <b>Evidence</b> Q1-Q4: Stock Taking Report Annual SCM report indicating 20% of procurement of EME and QSE Evidence	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex N/A Opex UOM Number N/A N/A Percentage N/A N/A	1 4 Baseline 4 Baseline 56	Target 1 1 4 Annual Target 20 Annual Target	1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 Actual 0 Actual	Variance N/A	N/A N/A Improvement Plan N/A Improvement Plan N/A	DEPT Budget & Treasury Office Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad DEPT Budget & Treasury Office Ad	RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         ministrative         RESP PERSON         Manager Supply Chain Management         Manager Supply Chain Management         Manager Supply Chain Management	OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance

1		•		Service Providers	Operating	N/A			0					ř	
Regional Sub C	Output - Compli	iance to Supply Chain Management F	Policy and Processes	-									-		
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Compliance to Supply Chain	Percentage (100) of Tenders	Annual SCM Quarterly	Target	Percentage	47	100	0	0	N/A	N/A	Dudget 8 Treesury	Managan Supply Chain	
WRDM	Sub Output	Compliance to Supply Chain Management processes	awarded within 90 working days after the closing date	Report indicating tenders awarded within 90 days	Capital	N/A			0				Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
			the closing date	awarded within 90 days	Operating	Opex			0					_	
			Number (4) of SCM compliance	Q1-Q4: SCM Compliance	Target	Number	4	4	1	1	N/A	N/A	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	Supply Chain Legislative Compliance	checklist completed.	Check List	Capital	N/A			0				Office	Management	MMC: Finance
					Operating	Opex			0						
		Compliance to Supply Chain	Number (1) of Annual review of	Q4: Supply Chain Policy	Target	Number	1	1	0	0	N/A	N/A	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	Management policy and Regulations	Supply Chain Management Policy	and Maycom/Council Resolution	Capital	N/A			0				Office	Management	MMC: Finance
				Resolution	Operating	Opex			0						
Regional Sub C	Output - Contra	ct Management		-											
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Report on	Target	Number	1	4	1	1	N/A	N/A	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	Contract Management	effective contract management	Contract Management	Capital	N/A			0				Office	Management	MMC: Finance
					Operating	Opex			0						
Regional Outpu	It - Effective As	sset Management			-	1					-		1		
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Reports on implementation	Target	Number	2	4	1	1	N/A	N/A	Budget & Treasury		
WRDM	Output	Effective Asset Management	effective asset management	asset management policy	Capital	N/A			0				Office	Chief Financial Officer	MMC: Finance
					Operating	Opex			0						
Regional Outpu	It - Effective Flo	eet Management		1	-	1	r	1			-		1		
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Reports on implementation	Target	Number	4	4	1	1	N/A	N/A	Budget & Treasury		
WRDM	Output	Effective Fleet Management	effective Fleet management	of fleet management policy	Capital	N/A			0				Office	Chief Financial Officer	MMC: Finance
					Operating	Opex			0						
Regional Outpu	It - Ensure Effic	cient Budget Management within We	st Rand Region			1		1	_	-					
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Ensure Efficient Budget Management	Number (4) of Financial	1. Section 52(d) reports 2.	Target	Number	4	4	1	1	N/A	N/A	Budget & Treasury		
WRDM	Output	within West Rand Region	management reports submitted to MayCom/Council	MayCom/Council resolution	Capital	N/A			0				Office	Chief Financial Officer	MMC: Finance
			MayCom/Council	1630101011	Operating	Opex			0						

Regional Sub C	utput - Compli	ance with mSCOA													
	Planning							Annual					Ac	dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	New Target	4	1	1	N/A	N/A			
WRDM	Sub Output	Compliance with mSCOA	Number (4) of mSCOA Steering Committee meetings held	Minutes and Attendance Register	Capital	N/A			0				Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			g		Operating	Opex			0						
Regional Sub C	utput - Credibl	e and Accurate Budgeting				•							•		
	Planning							Annual						dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of budget document	Annual budget, MayCom/Council	Target	Number	1	1	0	0	N/A	N/A	Budget & Treesup	Managar: Budgat, Tracaury and	
WRDM	Sub Output	Credible and Accurate Budgeting	tabled and adopted in MayCom/Council	resolution on the approval	Capital	N/A			0				Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			waycom/council	of annual budget	Operating	Opex			0						
			Number (1) of budget process plan	<ol> <li>Budget process plan 2. MayCom/Council</li> </ol>	Target	Number	1	1	1	1	N/A	N/A	Budget & Treasury	Manager: Budget, Treasury and	
WRDM	Sub Output	Budget process plan	submitted to MayCom/Council by 31 August	Resolution approving the	Capital	N/A			0				Office	Asset Management	MMC: Finance
Decienal Outro	t Financial Da	erformance and Administration	-3	budget & IDP process plan	Operating	Opex			0						
Regional Outpu	it - Financial Pe	errormance and Administration					1	-	1	r	1			dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
manicipanty	Level	Tianning Statement	indicator		Target	Number	1	1	1	1	N/A	N/A			OVERGIGHT
WRDM	Output	Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor	<ol> <li>WRDM Annual Financial Statements 2. Proof of</li> </ol>	Capital	N/A		•	0		14/7	14/74	Budget & Treasury	Chief Financial Officer	MMC: Finance
WRDIW	Output	Clean Audit. Financial Fenomiance	general by 31 August	submission to the Auditor General	Operating	Opex			0				Office	Chief Financial Officer	MiMC. Finance
Bagional Sub C	output - Bad De	hte Written off		General	Operating	Орех			U						
Regional Sub C	utput - Dau De	bis written on					1		T	1			A.	dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
manopanty	2010.	. Idining oratomoni	indicator	Lindonioo	Target	Number	1	4	<u>_</u> .	1	N/A	N/A			0121010111
WRDM	Sub Output	Debt management	Number (4) of debtors age analysis	Financial Report	Capital	N/A		7	0	· ·	14/7	14/14	Budget & Treasury	Manager: Revenue &	MMC: Finance
			included in the Financial Report		Operating	Opex			0				Office	Expenditure Management	
Regional Sub C	utput - Ensure	Efficient Expenditure Management	within West Rand Region		,									• • • • • • • • • • • • • • • • • • •	
	Planning							Annual					Ad	dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on payment of		Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Timeous payments to creditors	creditors within 30 days included in	Financial Report	Capital	N/A			0				Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
			the Financial Report		Operating	Opex			0				0	onanaro managoment	
Regional Sub C	utput - Financi	al Capability Maturity (WRDM)													
	Planning							Annual						dministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of action plan compiled	Reviewed financial	Target	Number	1	1	0	0	N/A	N/A	Budget & Tressury	Manager: Revenue *	
WRDM	Sub Output	Financial Capability Maturity	Number (1) of action plan compiled on financial capability maturity	capability maturity model action plan	Capital	N/A			0				Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
				action plan	Operating	Opex			0						

Regional Sub C	utput - Financi	al Controls and Reporting													
	Planning							Annual					Ac	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (12) of Sec 71 returns	1. Section 71 returns 2. Proof of submission to	Target	Number	12	12	3	3	N/A	N/A			
WRDM	Sub Output	Financial Controls and Reporting	compiled and submitted to Mayor, National Treasury and Provincial	Mayor, National Treasury and Provincial Treasury	Capital	N/A			0				Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			Treasury (Gomin portal)	(Gomin Portal)	Operating	Opex			0						
			Number (12) of monthly	Monthly reports on recon	Target	Number	12	12	3	3	N/A	N/A			
WRDM	Sub Output	Financial Accounting Controls	reconciliation of key control accounts	of key control accounts	Capital	N/A			0				Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			reports compiled	and bank recons	Operating	Opex			0						
Regional Sub C	utput - Implem	entation of cost containment measu	res												
	Planning							Annual					Ac	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Implementation of cost containment measures	Number (4) of reports on cost containment measures	Quarterly Report on cost containment measures	Capital	N/A			0				Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Operating	Opex			0					ů	



Regional Outcome 14 Institutional Planning and Transformation

				WEST RAND DISTRIC	CT MUNIC		- FINAL S	SDBIP (20	24/	2025)						
SDBIP																
NDP Chapter			NDP Chapter 13: Building a capable state (14	)												
National Outco	ome		9. A responsive, accountable, effective and efficient local government system (14)													
Back to Basics			3. Good Governance & Sound Administration (14)													
Provincial 10 F			Sourid Governance & Sourid Administration (14)     Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (14)													
Strategic Goal			5. Business Excellence within the West Rand Region (14)													
Key Performa			KPA 2 : Municipal Institutional Development and Transformation (14)													
Priority			Safe working environment													
-	ome - Outcome 1	4: Institutional Planning and T	=													
nogional outo		in montational rianning and r			1		-		1	1	r		۸dmin	istrative	Political	
Municipality	Planning Loval	Blanning Statement	Indicator	Evidence	Tyme	UOM	Baseline	Annual Target	Q1	Actual	Variance	In the second	DEPT	RESP PERSON	OVERSIGHT	
wunicipality	Planning Level	Planning Statement	Indicator	Evidence	Туре							Improvement Plan	DEIT	REOFTEROOR	OVERSIGHT	
		Institutional Planning and	Number (1) of the Final Annual Report	1.Annual Report with all	Target	Number	1	1	0	0	N/A	N/A	Office of the Municipal		Executive Mayor	
WRDM	Outcome	Transformation	2023/24 compiled and submitted to Maycom/Council.	annexures. 2 Council resolution.	Capital	N/A			0				Manager	Municipal Manager	WRDM	
					Operating	Opex			0							
Regional Outp	ut - Efficient Deli	very of Corporate Support Serv	ices													
							Annual						istrative	Political		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT	
		Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target	Number	4	4	1	1	N/A	N/A	Corporate Services	Executive Director: Corporate Services	MMC: Comparate	
WRDM	Output				Capital	N/A			0						MMC: Corporate Services	
					Operating	Opex			0							
Regional Sub	Output - Commit	tee Services and Corporate Adr	ninistration													
								Annual					Admin	istrative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT	
			Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Target	Number	1	4	1	1	N/A	N/A	Corporate Services	Manager: Legal Services & Council Services		
WRDM	Sub Output	Effective implementation of			Capital	N/A			0						MMC: Corporate	
		Council Resolutions			Operating	Opex			0						Services	
	Sub Output	Effective management of committee services	Percentage (100) of Council minutes submitted to the Speaker within (5) working days		Target	Percentage	100	100	100	100	N/A	N/A	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services	
WRDM				Proof of submission	Capital	N/A			0							
					Operating	Opex			0							
Regional Sub	Output - Efficient	Legal Services			oportuning	орол			Ů	I				<u> </u>		
itogional oub		2094100111000			1		<b>1</b>		1	1	1		Admin	istrative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT	
wancipanty	Flaming Level	r lanning Statement	indicator	Lvidence			New	5	Q.	Actual					OVERSIGHT	
		t Effective Legal Services	Number (4) of reports compiled on Legal Services		Target	Number	Target	4	1	1	N/A	N/A		Manager: Legal Services	MMC: Corporate	
WRDM	Sub Output			Legal Services report	Capital	N/A			0				Corporate Services	& Council Services	Services	
					Operating	Opex			0						L	
			Percentage (100) of legal agreements / policies perused within 14 working days		Target	Percentage	100	100	100	100	N/A	N/A				
WRDM	Sub Output	t Effective Legal Services		Legal responsive register	Capital	N/A			0				Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services	
					Operating	Opex			0	Î				a council del vides	0011000	
Regional Outp	ut - Facilities Ma	nagement			-					-		-				
								Annual					Administrative		Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT	
					Target	Number	4	4	1	1	N/A	N/A				
WRDM	Output	Facilities Management	Number (4) of reports compiled on facilities	Quarterly report on Facilities	Capital	N/A			0				Corporate Services	Executive Director:	MMC: Corporate	
			management	management	Operating	Opex			0					Corporate Services	Services	
				operating	Opex			v	I				I			

Regional Outco	ome - ICT Servic	es													
								Annual	I				Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	N/A	N/A	Office of the Municipal Manager		Executive Mayor WRDM
WRDM	Outcome	To build an efficient, effective and responsive ICT	Number (1) of ICT Strategy revised	Council approved ICT Strategy	Capital	N/A			0					Municipal Manager	
					Operating	Opex			0						
		Sub Output ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Target	Number	4	4	1	1	N/A	N/A	Corporate Services	Manager: Information, Communication & Technology	MMC: Corporate Services
WRDM	Sub Output				Capital	N/A			0						
					Operating	Opex			0						
			Number (4) of ICT Steering Committee	1. Feedback report 2.	Target	Number	2	4	1	1	N/A	N/A		Manager: Information,	MMC: Corporate
WRDM	Sub Output	ICT Services	meetings held	Attendance registers	Capital	N/A			0				Corporate Services	Communication & Technology	Services
				Operating	Opex			0					rechnology		
Regional Sub (	Output - Records	s and Archive Management										•	-		
								Annual					Administrative		Political
Municipality	lity Planning Level Planning Statement Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	ual Variance	e Improvement Plan	DEPT	RESP PERSON	OVERSIGHT		
WRDM Sub Ou		Records and Archive	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target	Number	4	4	1	1	N/A	N/A	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate
	Sub Output	Management			Capital	N/A			0						Services
					Operating	Opex			0						
WRDM Sub Output		Compliance with the Archives	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Target	Number	4	4	1	1	N/A	N/A	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate
	Sub Output	Framework			Capital	N/A			0						Services
					Operating	Opex			0						
Regional Sub (	Output - Status d	of Council year calendars							r	-	1		A		Bellifeel
Municipality	Planning Level	Planning Statement	Indicator					Annual					Admini		
wunicipality	Fianning Level		Indicator		Tuno	LIOM	Pacalina		01	Actual	Varianaa	In the second se	DEPT		Political
		,		Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Provide status on development	Number (1) of council year calendar	Evidence 1. Maycom/Council year	Target	Number	Baseline 1		0	Actual 0	Variance N/A	Improvement Plan N/A		RESP PERSON Manager: Legal Services	
WRDM	Sub Output	-	Number (1) of council year calendar developed		Target Capital	Number N/A		Target	0	_			DEPT Corporate Services	RESP PERSON	OVERSIGHT
		Provide status on development of Council year calendars	developed	1. Maycom/Council year	Target	Number		Target	0	_				RESP PERSON Manager: Legal Services	OVERSIGHT MMC: Corporate
		Provide status on development	developed	1. Maycom/Council year	Target Capital	Number N/A		Target 1	0	_			Corporate Services	RESP PERSON Manager: Legal Services & Council Support	OVERSIGHT MMC: Corporate Services
Regional Sub (	Output - Regiona	Provide status on development of Council year calendars	developed	1. Maycom/Council year	Target Capital Operating	Number N/A		Target 1 Annual	0	_		N/A		RESP PERSON Manager: Legal Services & Council Support	OVERSIGHT MMC: Corporate
Regional Sub (		Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement	formance Management Indicator	1. Maycom/Council year calendar Evidence	Target Capital Operating Type	Number N/A N/A	1	Target 1	0 0	0 Actual	N/A Variance	N/A	Corporate Services	RESP PERSON Manager: Legal Services & Council Support strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political
Regional Sub (	Output - Regiona	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement To develop performance	formance Management Indicator Number (1) of Performance Management	1. Maycom/Council year calendar Evidence 1. Performance Management	Target Capital Operating Type Target	Number N/A N/A UOM Number	1 Baseline	Target 1 Annual Target	0 0 0 <b>0</b>	0	N/A	N/A	Corporate Services Admini DEPT Regional Planning and	RESP PERSON Manager: Legal Services & Council Support strative RESP PERSON Manager: District	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor
Regional Sub ( Municipality	Output - Regiona Planning Level	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement	formance Management Indicator	1. Maycom/Council year calendar Evidence	Target Capital Operating Type	Number N/A N/A	1 Baseline	Target 1 Annual Target	0 0 0	0 Actual	N/A Variance	N/A	Corporate Services Admini DEPT	RESP PERSON Manager: Legal Services & Council Support strative RESP PERSON	OVERSIGHT MMC: Corporate Services Political OVERSIGHT
Regional Sub ( Municipality	Output - Regiona Planning Level	Provide status on development of Council year calendars al Institutional Planning and Perr Planning Statement To develop performance management framework for all work streams	formance Management Indicator Number (1) of Performance Management framework review submitted to	1. Maycom/Council year calendar      Evidence      1. Performance Management Framework 2. Council	Target Capital Operating Type Target Capital	Number N/A N/A UOM Number N/A	1 Baseline	Target 1 Annual Target	0 0 0 0	0 Actual	N/A Variance	N/A	Corporate Services Admini DEPT Regional Planning and	RESP PERSON Manager: Legal Services & Council Support strative RESP PERSON Manager: District Planning & Performance Management	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor
Regional Sub ( Municipality	Output - Regiona Planning Level	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement To develop performance management framework for all	formance Management Indicator Number (1) of Performance Management framework review submitted to Maycom/Council Number (1) of Mid-term performance	1. Maycom/Council year calendar      Evidence      1. Performance Management Framework 2. Council resolution      Mid-Term performance	Target Capital Operating Type Target Capital Operating	Number N/A N/A UOM Number N/A Opex	1 Baseline 1	Target 1 Annual Target 1	0 0 0 0 0 0 0	0 Actual 0	N/A Variance N/A	N/A Improvement Plan N/A	Corporate Services Admini DEPT Regional Planning and Performance Management Regional Planning and	RESP PERSON Manager: Legal Services & Council Support strative RESP PERSON Manager: District Planning & Performance	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor WRDM Executive Mayor
Regional Sub ( Municipality WRDM	Output - Regiona Planning Level Sub Output	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement To develop performance management framework for all work streams Clean Audit: Number Financial	formance Management Indicator Number (1) of Performance Management framework review submitted to Maycom/Council	1. Maycom/Council year calendar Evidence 1. Performance Management Framework 2. Council resolution	Target Capital Operating Type Target Capital Operating Target	Number N/A N/A UOM Number N/A Opex Number	1 Baseline 1	Target 1 Annual Target 1	0 0 0 0 0 0 0 0	0 Actual 0	N/A Variance N/A	N/A Improvement Plan N/A	Corporate Services Admini DEPT Regional Planning and Performance Management	RESP PERSON Manager: Legal Services & Council Support strative RESP PERSON Manager: District Planning & Performance Management Manager: District	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor WRDM
Regional Sub ( Municipality WRDM	Output - Regiona Planning Level Sub Output	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement To develop performance management framework for all work streams Clean Audit: Number Financial Performance (Pre Determined Objectives)	formance Management Indicator Number (1) of Performance Management framework review submitted to Maycom/Council Number (1) of Mid-term performance	1. Maycom/Council year calendar      Evidence      1. Performance Management Framework 2. Council resolution      Mid-Term performance	Target Capital Operating Type Target Capital Operating Target Capital	Number N/A N/A UOM Number N/A Opex Number N/A	1 Baseline 1	Target 1 Annual Target 1	0 0 0 0 0 0 0 0 0 0	0 Actual 0	N/A Variance N/A	N/A Improvement Plan N/A	Corporate Services Admini DEPT Regional Planning and Performance Management Regional Planning and	RESP PERSON         Manager: Legal Services & Council Support         strative         RESP PERSON         Manager: District         Planning & Performance         Managerent         Manager: District         Planning & Performance         Managerent         Managerent         Managerent	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor WRDM Executive Mayor
Regional Sub ( Municipality WRDM	Output - Regiona Planning Level Sub Output	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement To develop performance management framework for all work streams Clean Audit: Number Financial Performance (Pre Determined	formance Management Indicator Number (1) of Performance Management framework review submitted to Maycom/Council Number (1) of Mid-term performance assessment done Number (4) of Predetermined Objectives	1. Maycom/Council year calendar      Evidence      1. Performance Management Framework 2. Council resolution      Mid-Term performance assessment report      Predetermined Objectives	Target Capital Operating Type Target Capital Operating Target Capital Operating	Number N/A N/A UOM Number N/A Opex Number N/A N/A	1 Baseline 1 1	Target 1 Annual Target 1 1	0 0 0 0 0 0 0 0 0 0 0 0	0 Actual 0	Variance N/A	Improvement Plan N/A	Corporate Services Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management Regional Planning and	RESP PERSON Manager: Legal Services & Council Support strative RESP PERSON Manager: District Planning & Performance Managerent Manager: District Planning & Performance	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM
Regional Sub ( Municipality WRDM WRDM	Output - Regiona Planning Level Sub Output Sub Output	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement To develop performance management framework for all work streams Clean Audit: Number Financial Performance (Pre Determined Objectives) Clean Audit: Number Financial	formance Management Indicator Number (1) of Performance Management framework review submitted to Maycom/Council Number (1) of Mid-term performance assessment done	1. Maycom/Council year calendar      Evidence      1. Performance Management Framework 2. Council resolution      Mid-Term performance assessment report	Target Capital Operating Type Target Capital Operating Target Capital Operating Target	Number N/A N/A UOM Number N/A Opex N/A N/A N/A N/A	1 Baseline 1 1	Target 1 Annual Target 1 1	0 0 0 0 0 0 0 0 0 0 0 1	0 Actual 0	Variance N/A	Improvement Plan N/A	Corporate Services Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management	RESP PERSON         Manager: Legal Services & Council Support         strative         RESP PERSON         Manager: District Planning & Performance Managerent         Manager: District Planning & Performance Management         Manager: District Planning & Performance Management         Manager: District         Manager: District         Manager: District	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM
Regional Sub ( Municipality WRDM WRDM	Output - Regiona Planning Level Sub Output Sub Output	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement To develop performance management framework for all work streams Clean Audit: Number Financial Performance (Pre Determined Objectives) Clean Audit: Number Financial Performance (Pre-Determined	formance Management Indicator Number (1) of Performance Management framework review submitted to Maycom/Council Number (1) of Mid-term performance assessment done Number (4) of Predetermined Objectives	1. Maycom/Council year calendar      Evidence      1. Performance Management Framework 2. Council resolution      Mid-Term performance assessment report      Predetermined Objectives	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital	Number N/A N/A UOM Number N/A Opex N/A N/A N/A	1 Baseline 1 1	Target 1 Annual Target 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 1 1 0	0 Actual 0	Variance N/A	Improvement Plan N/A	Corporate Services Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management Regional Planning and	RESP PERSON         Manager: Legal Services & Council Support         strative         Strative         Manager: District Planning & Performance Management         Manager: District Planning & Performance Management         Manager: District Planning & Performance Management         Manager: District Planning & Performance Management	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM
Regional Sub ( Municipality WRDM WRDM	Output - Regiona Planning Level Sub Output Sub Output	Provide status on development of Council year calendars al Institutional Planning and Per Planning Statement To develop performance management framework for all work streams Clean Audit: Number Financial Performance (Pre Determined Objectives) Clean Audit: Number Financial Performance (Pre-Determined	formance Management Indicator Number (1) of Performance Management framework review submitted to Maycom/Council Number (1) of Mid-term performance assessment done Number (4) of Predetermined Objectives	1. Maycom/Council year calendar      Evidence      1. Performance Management Framework 2. Council resolution      Mid-Term performance assessment report      Predetermined Objectives	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A N/A UOM Number N/A Opex N/A N/A N/A N/A N/A Opex	1 Baseline 1 1 4	Target 1 Annual Target 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 1 1 0	0 Actual 0	N/A Variance N/A N/A	Improvement Plan N/A N/A N/A	Corporate Services Admini DEPT Regional Planning and Performance Management Regional Planning and Performance Management Regional Planning and	RESP PERSON         Manager: Legal Services & Council Support         strative         RESP PERSON         Manager: District Planning & Performance Management         Manager: District Planning & Performance Management         Manager: District Planning & Performance         Manager: District Planning & Performance	OVERSIGHT MMC: Corporate Services Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM

Regional Sub	Output - IDP and	SDBIP Implementation													
								Annual					Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
	Sub Output		Number (1) of revised IDP Framework for	1. IDP Framework 2025/26 2.Council Resolution	Target	Number	1	1	1	1	N/A	N/A	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
WRDM		Develop IDP Framework	2025/26 developed and submitted to		Capital	N/A			0						
			Maycom/Council		Operating	Opex			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	0	0	N/A	N/A	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0						
					Operating	Opex			0						
Regional Sub	Output - Regiona	al Integrated Planning and Perfo	rmance Management												
								Annual					Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Output 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	0	0	N/A	N/A	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output				Capital	N/A			0						
					Operating	Opex			0						
		Compilation of Performance					C	C	6	6	N/A	N/A			
					Target	Number	D	0	6	0	IN/A	IN/A			
WRDM	Sub Output	Agreements for Municipal Manager and Managers directly	Number (6) of 2024/25 Section 57 and 56 Managers Performance Agreements	Copies of signed performance	Target Capital	Number N/A	0	0	0	0	11/1	IVA	Regional Planning and Performance Management	Manager: District Planning & Performance	Executive Mayor