OFFICE OF THE MUNICIPAL MANAGER

|		
TO	:	**EXECUTIVE MAYOR**
FROM	:	**MUNICIPAL MANAGER**
REF	:	**12/2/1/5**
DATE	:	**11 MARCH 2025**

2024/25 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In line with Section 54 (1) (c) of the Municipal Finance Management Act, Act 56 of 2003, state that: On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of Section 71 or 72, the Mayor must: (c) Consider and, if necessary, make any revisions to the SDBIP, provided that revisions to the SDBIP targets and key performance indicators are only made with the approval of the Council following approval of an Adjustment Budget.

The Adjustment Budget was tabled and approved by Council on the 27 February 2025, subsequent to that, the 2024/25 SDBIP was also revised and as such submitted to yourself for approval in line with the provisions of the Municipal Finance Management Act 53 (1) (c) (ii).

Kind regards,
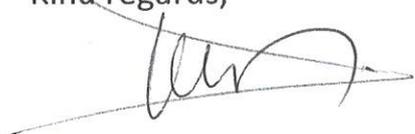
MR. M.E. KOLOI
MUNICIPAL MANAGER
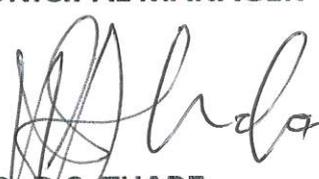
ALD. D.S. THABE
EXECUTIVE MAYOR

APPROVED / NOT APPROVED

WEST RAND DISTRICT MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/25

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Regional Outcome 1
Basic Service Delivery Improvement

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP	
NDP Chapter	NDP Chapter 4: Economic Infrastructure (01)
National Outcome	9. A responsive, accountable, effective and efficient local government system (01)
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate (01)
Provincial 10 Pillars	(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.
Strategic Goals	Regional planning and economic goal (01)
Key Performance Area	KPA 1: Basic Service Delivery (01)
Priority	Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure

Regional Outcome - Outcome 1: Basic Service Delivery Improvement

													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number (4) of reports on implementation of NDPG Funded Projects	Quarterly reports / Photos / Expenditure reports (Invoices) Close-up report (link road / inter-section)	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex			0	0	0	0			
					Operating	Opex	73.4 million	64. 367 million	0	0	0	0			

Regional Output - Infrastructure Master Planning

													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM	Minutes and attendance register	Target	Number	5	4	1	1	1	1	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)

													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System	Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management System	Quarterly reports and Expenditure reports	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure and Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex	2,786 Million	2.911 Million	0	0	0	0			

Regional Sub Output - Rural Roads Administrative Management System

													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Integrated Transport Planning	Number (2) of reports on Programmes / Activities being undertaken to support the District Integrated Transport Plan	Bi - Annally Reports	Target	Number	2	2	0	1	0	1	Regional Planning and Economic Development	Manager: Infrustructure	MMC: Infrastructure and Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

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Regional Outcome 2
Accountable Municipal Administration

SDBIP	
NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (02)
National Outcome	9. A responsive, accountable, effective and efficient local government system (02)
Back to Basics	3. Good Governance & Sound Administration (02)
Provincial 10 Pillars	4. Transformation of the State and governance (02)
Strategic Goals	Sustainable Governance for Local Communities (02)
Key Performance Area	KPA 5: Good Governance and Public Participation (02)
Priority	Accountable Municipal Administration and End Corruption in all forms

Regional Outcome - Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number (4) of reports on initiatives to enable Accountable Municipal Administration	Quarterly Status report on initiatives implemented to enable Accountable Municipal Administration	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Implement programmes to strengthen Councillor Accountability (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Implement programmes to strengthen Councillor Accountability	Number (4) of reports on implementation of programmes/activities to strengthen Councillor Accountability	Quarterly reports on programmes implemented	Target	Number	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Legislative Compliance & Good Governance

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Target	Number	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Section 79 committees

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (4) of reports compiled on functionality of MPAC	Quarterly report on functionality of MPAC	Target	Number	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (4) reports on implementation of sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Target	Number	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 3
Skilled, Capacitated, Competent and Motivated Workforce

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

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

Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Revised Organisational Structure	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (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 Acting policy (3), Employment Equity Plan (4), Employment Equity Policy (4)	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 Equity Plan (4), Employment Equity Policy (4) and Council Resolutions	Target	Number	5	9	1	3	3	2	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (2) of policy/plan reviewed and submitted to Council for approval (Records policy and filing plan).	Records policy and filing plan (2) and Council Resolutions	Target	Number	New Target	2	0	2	0	0	Corporate Services	Manager: Legal Services and Council Support	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (10) of policies, procedures and plans reviewed: ICT Governance Framework (2) ICT business continuity and disaster recovery plan (2) ICT Hardware renewal policy (2), ICT enterprise voice and data policy (RT15) (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 Management Account Procedure (3)	ICT Governance Framework (2) ICT business continuity and disaster recovery plan (2) ICT Hardware renewal policy (2), ICT enterprise voice and data policy (RT15) (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 Management Account Procedure (3) framework, procedures, and plans that have been approved by the municipal manager and the council resolution on policies	Target	Number	New Target	10	0	9	1	0	Corporate Services	Manager: Information, Communication and Technology	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

ITC usage policy

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number (1) of Occupational Health and Safety Risk Assessment conducted	Risk Assessment report	Target	Number	1	1	0	1	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Employment Equity Compliance

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Department of Labour	1. Employment Equity report 2. Acknowledgement of receipt from Labour	Target	Number	1	1	0	0	1	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Implementation of the Work Skills Plan

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Cascade performance management to all work streams	Number (4) of reports on the cascading of performance to lower level staff reflecting performance matters at lower level staff	Quarterly report on cascading performance to lower level staff	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Five year skills development programme	Number (1) of WSP developed and submitted to LGSETA	1. Work Skills Plan 2. Proof of submission	Target	Number	1	1	0	0	0	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LGSETA	1. Annual Training Report 2. Proof of submission to LGSETA	Target	Number	1	1	0	0	0	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Management of labour matters

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Quarterly Labour Relations Report	Target	Number	4	4	1	1	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	1. Quarterly LLF Feedback reports 2. Attendance registers	Target	Number	3	4	1	1	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 4
Ethical Administration and Good Governance

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP	
NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (04)
National Outcome	9. A responsive, accountable, effective and efficient local government system (04)
Back to Basics	3. Good Governance & Sound Administration (04)
Provincial 10 Pillars	4. Transformation of the State and governance (04)
Strategic Goals	Sustainable Governance for Local Communities (04)
Key Performance Area	KPA 5: Good Governance and Public Participation (04)
Priority	Accountable Municipal Administration and End Corruption in all forms

Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Target	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Code of Conduct Compliance

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Target	Number	30	44	44	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome - Sound Good Governance

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter for 2024/25 reviewed	Risk Management Committee Charter	Target	Number	1	1	1	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan for 2024/25 reviewed	Risk Management Annual Plan	Target	Number	1	1	1	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register for 2024/25 compiled	Strategic risk register	Target	Number	1	1	1	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness campaign conducted	Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.)	Target	Number	1	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Internal Audit legislative framework

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Internal Audit legislative framework	Number (3) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Target	Number	3	3	3	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strategic plan 2024 to 2027 and IA Annual plan 2024/2025	Target	Number	2	2	2	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports on the implementation of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Target	Number	3	4	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Status of the Political Governance initiatives from a regional perspective

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Target	Number	2	2	0	1	0	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Status on the Mayoral Programmes

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (4) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Target	Number	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Outcome 5
Safe Communities

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP	
NDP Chapter	NDP Chapter 12: Building Safer Communities (05)
National Outcome	1.All the people on South Africa are and feel safe(05)
Back to Basics	1.Putting people and their concerns first: Public participation (05)
Provincial 10 Pillars	6. Modernisation of the public service and the state (05)
Strategic Goals	Public Safety (05)
Key Performance Area	KPA 1: Basic Service Delivery (05)
Priority	Peace, Justice and Strong Institutions and be tough on crime

Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Peaceful and Safe Living Environment and to ensure that people of the West Rand are feeling safe	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Regional Safety plan.	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Create an enabling Environment that is safe for Communities

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Create an enabling Environment that is safe and secure for Communities (CS/DM/EMS)	Number (4) of departmental reports on (CS/DM/EMS)	Quarterly executive report	Target	Number	4	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - To ensure that People of the West Rand are feeling safe

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Coordination of Law Enforcement Agencies	Number (4) of engagements held through the DLECC for coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance register	Target	Number	4	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	6	6	0	3	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Compliance to National building Regulations (Public Safety)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Quarterly Reports	Target	Number	4	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target	Number	604	400	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Create an enabling Environment that is safe and secure for Communities

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against woman and children	Campaign Programme and Attendance Register	Target	Number	3	3	0	3	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Compliance with Service Level Agreements (SLA) (Security & DOT)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			

					Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			SLA		Operating	N/A			0	0	0	0			Safety

Regional Output - Promoting awareness and Encourage community participation in Community Safety matters

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Promoting awareness and encourage community participation in public safety matters	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target	Number	4	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Programmes, report and attendance register	Target	Number	3	3	0	0	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme, reports and attendance register	Target	Number	2	2	0	0	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes, Reports and attendance register	Target	Number	21	20	6	2	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Capacitating communities and promoting community awareness	Number (80) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	149	80	20	20	20	20	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Sub Output - Improved Operational efficiency of Emergency Services (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of referred fire incidents investigated within 24 hours after the incident	Fire investigation report	Target	Percentage	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Target	Number	21	16	4	4	4	4	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target	Number	11	11	0	0	11	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (12) of inspections for compliance with fire safety and protection conducted	Quarterly compliance inspection reports	Target	Number	25	12	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Sub Output - Improved Road Safety in the Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions register and attendance registers`	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target	Percentage	100	100	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2.Attendance registers	Target	Number	25	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target	Number	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/revised	Copy of Evacuation/Contingency/Emergency Plans developed/revised	Target	Number	50	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of reports on the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Report	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target	Number	38	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Integrated Disaster Management Services that meet regulated standards (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Target	Number	49	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Professional accredited emergency services training academy (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) of reports on training sessions conducted by the training academy	Quarterly report and attendance register	Target	Number	4	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	Training manual/presentation/invitation and attendance register	Target	Number	13	12	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Public Safety Services (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Collective response to Public Safety Services	Number (4) of Joint Operations conducted	Quarterly report on Joint Operations conducted	Target	Number	4	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Public Safety By Laws and Law Enforcement

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Standardisation and enforcement of by-laws regional wide	Number (4) of Bylaw Enforcement Operations conducted	Quarterly report, photos and attendance registers	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Timeous effective response to all fire and rescue calls

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	88	80	80	80	80	80	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	93	80	80	80	80	80	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

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Regional Outcome 6
Educated Communities

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP	
NDP Chapter	NDP Chapter 9: Improving Education, innovation and training (06)
National Outcome	1. Improved quality of basic Education (06)
Back to Basics	2. Deliver municipal services to the right quality and standard (06)
Provincial 10 Pillars	6. Modernisation of the public service and the state (06)
Strategic Goals	Health & Social Development: Long and healthy life for all socially integrated communities (06)
Key Performance Area	KPA 1: Basic Service Delivery (06)
Priority	Quality Education

Regional Outcome - Outcome 6: To improve Basic Education in the West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Improved Health Education in learning centres	Number (4) of report compiled on health education in learning centres	Quarterly reports compiled	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Early Childhood Development Programmes initiated	Number (16) of ECDCs reading programme initiated	1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached	Target	Number	16	16	4	4	4	4	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Early Childhood Development Programmes supported	Number (16) of ECDCs supported with Childhood Health Programmes	Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target	Number	12	16	4	4	4	4	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Promote health talks at learning centres	Number (20) of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	22	20	6	2	6	6	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

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Regional Outcome 7
Healthy Communities

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP	
NDP Chapter	NDP Chapter 10: Promoting health (07)
National Outcome	2. A long and healthy life for all (07)
Back to Basics	1. Put people and their concerns first - listen & communicate (07)
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state (07)
Strategic Goals	2. Health and Social Development (07)
Key Performance Area	KPA 1: Basic Service Delivery (07)
Priority	Good Health and Well being / Health Communities

Regional Outcome - Outcome 7: Healthy communities

													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of water sampling monitoring reports compiled	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of health surveillance reports compiled	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of food safety programmes reports compiled	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Improve healthy lifestyles

													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Improve healthy lifestyles	Number (4) of health programme reports compiled	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Municipal Health Services

													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	To develop and review of municipal policies and by-laws	Number (2) of reviewed Municipal Health Services by-laws	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions	Target	Number	0	2	2	0	0	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number (4000) of food premises inspections conducted to monitor the safety of food	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target	Number	4122	4000	1000	1000	1000	1000	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number (120) of inspections conducted on funeral undertakers	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target	Number	162	120	30	30	30	30	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	1282	1200	300	300	300	300	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number (160) of Government Institutions inspected in terms of National Norms and Standards	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	207	160	40	40	40	40	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Status on Early Childhood Development Centres	Number (720) of inspections conducted on Early Childhood Development Centres to monitor compliance	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	844	720	180	180	180	180	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (288) of water samples taken and tested for analysis in line with SANS 241	Sample results sampling pointing list and sample analysis results	Target	Number	890	288	72	72	72	72	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results sampling pointing list and sample analysis results	Target	Number	370	160	40	40	40	40	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Target	Number	244	180	45	45	45	45	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (8) of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos	Target	Number	10	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Disability programmes	Number (8) of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	10	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number (8) of Gender awareness / Education programmes conducted	1. Programme 2. Attendance register 3. Narrative report	Target	Number	10	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate youth programmes	Number (4) of Youth Programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	New Target	4	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Strengthen Health Programmes: HIV, TB, and Dread Diseases

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	Number (4) of report on implementation of HIV& AIDS Community based program as per grant funding	Report on implementation of HIV& AIDS Community based program	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Status on support provided to pauper burial from a regional perspective

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number (1) of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	0	0	0	1	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Outcome 8
Sustainable
Environment

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP

NDP Chapter	NDP Chapter 5: Transitioning to a Low Carbon Economy (08)
National Outcome	10. Environmental Assets and Natural Resources that are well protected and continually enhanced (08)
Back to Basics	2. Deliver municipal services to the right quality & standards (08)
Provincial 10 Pillars	5. Modernisation of the Economy 2. Decisive Spatial Transformation (08)
Strategic Goals	Health and Social Development (08)
Key Performance Area	KPA 5: Good Governance and Public Participation (08)
Priority	Affordable clean energy and Industry, Innovation and Infrastructure

Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number (4) of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Implementation of Climate Change programmes

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Activity	Rolled out awareness campaigns on Environmental and Climate Change Education	Number (8) of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	10	8	2	2	2	2	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Monitor compliance to Environmental Legislation

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Output	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Air Quality legislations	Quarterly Reports on Compliance with Air Quality legislation	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Ensure compliance to Sustainable Environmental Legislations

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political 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	5	5	5	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Sub Output - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received confirmation of first page of application form 2. Signed/issued first page of Atmospheric Emission Licence	Target	Number	13	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	Number (4) of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Sub Output - Environmental Management															

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Comment on Environmental Applications to ensure compliance with Environmental Legislations	Number (4) of Environmental compliance comments report submitted	Quarterly report	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Outcome 9
Build Spatially
Integrated
Communities

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP

NDP Chapter	NDP Chapter 8: Human Settlements (09)
National Outcome	9. A responsive, accountable, effective and efficient local government system (09)
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard (09)
Provincial 10 Pillars	7. Modernisation of human settlements and urban development (09)
Strategic Goals	Regional planning and economic goal (09)
Key Performance Area	KPA 3: Local Economic Development (09)
Priority	Reduce inequality

Regional Outcome - Outcome 9: Build Spatially Integrated Communities

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of Annual report compiled on Spatial Integration of communities	Annual Report on spatial integration of communities	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Coordination and Implementation of settlements projects

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number (2) of reports on coordination of Human Settlements projects	Bi - annually progress report on implementation of Human Settlement Projects	Target	Number	4	2	0	1	0	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure and Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Facilitation of Social Housing Programme

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Facilitation of Social Housing Programme	Number (2) of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	2	2	0	1	0	1	Regional Planning and Economic Development	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Title deed backlogs reduction

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	Title deed backlogs reduction	Number (4) of reports reflecting statistics of Title Deeds registered	Quarterly report reflecting statistics of Title Deeds registered	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Output - Regionally Integrated Spatial Planning

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Implementation of SPLUMA	Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region	Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region	Target	Number	1	1	0	0	0	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure & Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

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

Regional Outcome 10
Socially Cohesive
Communities

SDBIP

NDP Chapter	NDP Chapter 10: Promoting health (10)
National Outcome	2. A long and healthy life for all (10)
Back to Basics	1. Put people and their concerns first - listen & communicate (10)
Provincial 10 Pillars	3. Accelerating transformation 4. Modernisation of the public service and the state (10)
Strategic Goals	Health & Social Development: Long and healthy life for all socially integrated communities (10)
Key Performance Area	KPA 1: Basic Service Delivery (10)
Priority	Gender equality, Reduce Inequality and Sustainable Communities

Regional Outcome -Outcome 10: Healthy and united social cohesive communities

													Administrative		Political
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled on helathly lifestyle programmes	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Establish a Socially Cohesive West Rand Community

													Administrative		Political
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Output	Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion initiatives programs Implemented	Social Cohesion initiatives program Reports	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Implement Social Cohesion Initiatives / Programmes

													Administrative		Political
Municipality	**Planning Level**	**Planning Statement**	**Indicator**	**Evidence**	**Type**	**UOM**	**Baseline**	**Annual Target**	**Q1**	**Q2**	**Q3**	**Q4**	**DEPT**	**RESP PERSON**	**OVERSIGHT**
WRDM	Output	Promote Recreation, Arts & Culture programmes	Number (12) of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	13	12	3	3	3	3	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Sports activities promotion	Number (16) of social cohesion programmes coordinated	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	4	2	6	4	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 11
Reduced Unemployment

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP

NDP Chapter	NDP Chapter 3: Economy and Employment (11)
National Outcome	4. Decent employment through inclusive economic growth (11)
Back to Basics	1. Put People & Their Concerns First : Listen and Communicate (11)
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance (11)
Strategic Goals	Regional planning and economic goal (11)
Key Performance Area	KPA 3: Local Economic Development (11)
Priority	End / Reduce Poverty and Ensure Zero Hunger

Regional Outcome - Outcome 11: Reduced Unemployment

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Promote Job Opportunities Created

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Promote Job opportunities Initiatives	Number (2) of Workshops held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	2	0	1	0	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Expand community Employment Initiatives (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Expanded Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 12
Economic Development

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP

NDP Chapter	NDP Chapter 3: Economy and Employment (12)
National Outcome	4. Decent employment through inclusive Economic growth (12)
Back to Basics	2. Deliver Municipal Services to Right Quality & Standard (12)
Provincial 10 Pillars	1. Radical Economic transformation 3. Accelerating social transformation (12)
Strategic Goals	Regional planning and economic goal (12)
Key Performance Area	KPA 3: Local Economic Development (12)
Priority	Decent Work and Economic growth, Industry, Innovation and Infrastructure, Partnerships for Goals

Regional Outcome - Outcome 12: Economic Development

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Facilitate an environment conducive to Economic Development	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Establishment of Agriparks

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Functional Agriparks	Number (4) of reports on Coordination of Agriparks	Quarterly report on status of Agriparks	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Private partnership projects

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Activity	West Rand Academy to Facilitate economic growth through Private partnership projects	Number (4) of reports on the implementation of the West Rand Academy	Quarterly progress reports on implementation of the West Rand Academy	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Tourism growth

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation	Quarterly report on the performance / functionality status of the RTO	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
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	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Activity - Farmer Support Initiatives

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT

WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 13
Robust Financial
Administration

WEST RAND DISTRICT MUNICIPALITY - REVISED SDBIP (2024 / 2025)

SDBIP	
NDP Chapter	NDP Chapter 14: Promoting accountability and fighting corruption (13)
National Outcome	9. A responsive, accountable, effective and efficient local government system (13)
Back to Basics	3. Good Governance & Sound Administration (13)
Provincial 10 Pillars	4. Transformation of the State and governance (13)
Strategic Goals	5. Business Excellence within the West Rand Region (13)
Key Performance Area	KPA 4:Â Municipal Financial Viability and Management (13)
Priority	End Corruption in all forms

Regional Outcome - Outcome 13: Robust Financial Administration

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled	1. Reports on regional audit status	Target	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	Responsive, accountable, efficient and productive district municipality	Number (6) of findings in the audit action plan addressed	OPCA reports	Target	Number	New Target	6	3	3	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Effective and Efficient Supply Chain Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled	Annual Report SCM	Target	Number	1	1	0	0	0	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Compilation and Delivery against the Procurement Plan

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target	Number	1	1	1	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Su output - Effective logistics management (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Activity - EMME or QSE empowerment through preferential procurement (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	EME or QSE empowerment through preferential procurement	Percentage (20) of procurement sourced from EME and QSE	Annual SCM report indicating 20% of procurement of EME and QSE	Target	Percentage	56	20	0	0	0	20	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Activity - Local Empowerment through Township Revitalisation (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Local Empowerment through Township Revitalisation	Percentage (10) of RFQ awarded to Township service providers	Annual SCM report indicating 10% of RFQs awarded to Township Service Providers	Target	Percentage	15	10	0	0	0	10	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Sub Output - Compliance to Supply Chain Management Policy and Processes

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Annual SCM Quarterly Report indicating tenders awarded within 90 days	Target	Percentage	47	100	0	0	0	100	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number (1) of Annual review of Supply Chain Management Policy	Q4: Supply Chain Policy and Maycom/Council Resolution	Target	Number	1	1	0	0	0	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Contract Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Effective Asset Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	2	4	1	1	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Effective Fleet Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Effective Fleet Management	Number (4) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Ensure Efficient Budget Management within West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Compliance with mSCOA

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Compliance with mSCOA	Number (4) of mSCOA Steering Committee meetings held	Minutes and Attendance Register	Target	Number	New Target	4	1	1	1	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Credible and Accurate Budgeting

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target	Number	1	1	0	0	0	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Financial Performance and Administration

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor general by 31 August	1. WRDM Annual Financial Statements 2. Proof of submission to the Auditor General	Target	Number	1	1	1	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Bad Debts Written off

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Debt management	Number (4) of debtors age analysis included in the Financial Report	Financial Report	Target	Number	1	4	1	1	1	1	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors within 30 days included in the Financial Report	Financial Report	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Financial Capability Maturity (WRDM)

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Financial Capability Maturity	Number (1) of action plan compiled on financial capability maturity	Reviewed financial capability maturity model action plan	Target	Number	1	1	0	0	0	1	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Financial Controls and Reporting

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 returns compiled and submitted to Mayor, National Treasury and Provincial Treasury (Gomin portal)	1. Section 71 returns 2. Proof of submission to Mayor, National Treasury and Provincial Treasury (Gomin Portal)	Target	Number	12	12	3	3	3	3	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation of key control accounts reports compiled	Monthly reports on recon of key control accounts and bank recons	Target	Number	12	12	3	3	3	3	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Implementation of cost containment measures

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Implementation of cost containment measures	Number (4) of reports on cost containment measures	Quarterly Report on cost containment measures	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome 14
Institutional Planning and Transformation

SDBIP

NDP Chapter	NDP Chapter 13: Building a capable state (14)
National Outcome	9. A responsive, accountable, effective and efficient local government system (14)
Back to Basics	3. Good Governance & Sound Administration (14)
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (14)
Strategic Goals	5. Business Excellence within the West Rand Region (14)
Key Performance Area	KPA 2 : Municipal Institutional Development and Transformation (14)
Priority	Safe working environment

Regional Outcome - Outcome 14: Institutional Planning and Transformation

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2023/24 compiled and submitted to Maycom/Council.	1.Annual Report with all annexures. 2 Council resolution.	Target	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Efficient Delivery of Corporate Support Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	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	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Committee Services and Corporate Administration

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Effective implementation of Council Resolutions	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Target	Number	1	4	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Effective management of committee services	Percentage (100) of Council minutes submitted to the Speaker within (5) working days	Proof of submission	Target	Percentage	100	100	100	100	100	100	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Efficient Legal Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Effective Legal Services	Number (4) of reports compiled on Legal Services	Legal Services report	Target	Number	New Target	4	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements / policies perused within 14 working days	Legal responsive register	Target	Percentage	100	100	100	100	100	100	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Facilities Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Output	Facilities Management	Number (4) of reports compiled on facilities management	Quarterly report on Facilities management	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Outcome - ICT Services

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Outcome	To build an efficient, effective and responsive ICT	Number (1) of ICT Strategy revised	ICT Strategy approved by the Municipal Manager	Target	Number	1	1	0	1	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Target	Number	4	4	1	1	1	1	Corporate Services	Manager: Information, Communication & Technology	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	ICT Services	Number (4) of ICT Steering Committee meetings held	1. Feedback report 2. Attendance registers	Target	Number	2	4	1	1	1	1	Corporate Services	Manager: Information, Communication & Technology	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Records and Archive Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target	Number	4	4	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Target	Number	4	4	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Status of Council year calendars

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Maycom/Council year calendar	Target	Number	1	1	0	0	0	1	Corporate Services	Manager: Legal Services & Council Support	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

Regional Sub Output - Regional Institutional Planning and Performance Management

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative DEPT	Administrative RESP PERSON	Political OVERSIGHT
WRDM	Sub Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Clean Audit: Number Financial Performance (Pre-Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target	Number	4	4	1	1	1	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report compiled and submitted to Maycom/Council	1.Draft Annual Report, 2. Council Resolution	Target	Number	1	1	1	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - IDP and SDBIP Implementation

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Develop IDP Framework	Number (1) of revised IDP Framework for 2025/26 developed and submitted to Maycom/Council	1. IDP Framework 2025/26 2.Council Resolution	Target	Number	1	1	1	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
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	0	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Sub Output - Regional Integrated Planning and Performance Management

													Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP submitted to Maycom/ Council	1. IDP adopted by Council and SDBIP approved by Mayor	Target	Number	2	2	0	0	0	2	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Managers directly accountable to Municipal Manager (Sec 56 and 57 Managers)	Number (6) of 2024/25 Section 57 and 56 Managers Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	6	6	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			