

# WEST RAND DISTRICT MUNICIPALITY

# MID- YEAR PERFORMANCE ASSESSMENT REPORT

2024/25

### **TABLE OF CONTENTS**

| ТОР | IC  | PAGE NO |
|-----|---|---------|
| 1.  | Regional Outcome 1: Basic Service Delivery Improvement                      | 1       |
| 2.  | Regional Outcome 2: Accountable Municipal Administration                    | 3       |
| 3.  | Regional Outcome 3: Skilled, capacitated, competent and motivated workplace | 5       |
| 4.  | Regional Outcome 4: Ethical administration and good governance              | 8       |
| 5.  | Regional Outcome 5: Safe Communities  | 11      |
| 6.  | Regional Outcome 6: Educated Communities                                    | 16      |
| 7.  | Regional Outcome 7: Healthy Communities                                     | 18      |
| 8.  | Regional Outcome 8: Sustainable Environment                                 | 21      |
| 9.  | Regional Outcome 9: Build Spatially Integrated Communities                  | 23      |
| 10. | Regional Outcome 10: Social Cohesive Communities                            | 25      |
| 11. | Regional Outcome 11: Reduce Unemployment                                    | 27      |
| 12. | Regional Outcome 12: Economic Development                                   | 29      |
| 13. | Regional Outcome 13: Robust Financial Administration                        | 31      |
| 14. | Regional Outcome 14: Institutional Planning and Transformation              | 36      |



Regional Outcome 1 Basic bervice Delivery Improvement

|                  |                       |  |  | WEST RAND DISTRICT N                         | MUNICIPA       | LITY -     | FINAL SI      | BIP (2024 / :        | 2025)                |                   |                 |                       |   |   |   |
|------------------|-----------------------|--|--|--|----------------|------------|---------------|----------------------|----------------------|-------------------|-----------------|-----------------------|---|---|---|
| SDBIP            |                       |  |  |  |                |            |               | •                    |                      |                   |                 |                       |   |   |   |
| NDP Chapter      |                       |  | NDP Chapter 4: Economic Infrastructure (01)  |  |                |            |               |                      |                      |                   |                 |                       |   |   |   |
| National Outco   | me                    |  | 9. A responsive, accountable, effective and efficient  | nt local government system (01)              |                |            |               |                      |                      |                   |                 |                       |   |   |   |
| Back to Basics   |                       |  | 1. Put People & Their Concerns First : Listen and  | Communicate (01)                             |                |            |               |                      |                      |                   |                 |                       |   |   |   |
| Provincial 10 Pi | llars                 |  | (O1) 2. Decisive spatial transformation 3. Accelerate revolution.                            | ating social transformation 4. Transformatio | n of the State | and gove   | rnance 7. Mo  | dernisation of hur   | nan settlements      | and urban develo  | pment 8. Moderr | nisation of public to | ransport and other infrastru                  | cture 10.Taking a lead in Africa                      | s's new industrial                          |
| Strategic Goals  |                       |  | Regional planning and economic goal (01)   |  |                |            |               |                      |                      |                   |                 |                       |   |   |   |
| Key Performan    | ce Area               |  | KPA 1: Basic Service Delivery (01)   |  |                |            |               |                      |                      |                   |                 |                       |   |   |   |
| Priority         |                       |  | Clean water and Sanitation, Affordable Clean Ene   | rgy and Industry, Innovation and Infrastruct | ture           |            |               |                      |                      |                   |                 |                       |   |   |   |
| Regional Outco   | me - Outcome 1: B     | asic Service Delivery Improvement  |  |  |                |            |               |                      |                      |                   |                 |                       |   |   |   |
|                  |                       |  |  |  |                |            |               |                      | Midterm              | Midterm           |                 | Improvement           |   | inistrative   | Political                                   |
| Municipality     | Planning Level        | Planning Statement   | Indicator  | Evidence                                     | Type           | UOM        | Baseline      | <b>Annual Target</b> | Projected            | Actual            | Variance        | plan                  | DEPT  | RESP PERSON   | OVERSIGHT                                   |
|                  |                       |  |  | Quarterly reports / Photos / Expenditure     | Target         | Number     | 4             | 4                    | 2                    | 2                 | N/A             | N/A                   |   |   |   |
| WRDM             | Outcome               | Improve accessibility and linkage between,<br>previously disadvantaged areas | Number (4) of reports on implementation of<br>NDPG Funded Projects                           | reports (Invoices) Close-up report (link     | Capital        | Capex      |               |                      |                      |                   |                 |                       | Office of the Municipal<br>Manager            | Municipal Manager                                     | Executive Mayor WRDM                        |
|                  |                       |  | ,,,,,,   | road / inter-section)                        | Operating      | Opex       | 73.4 million  | 64.367 million       |                      |                   |                 |                       |   |   |   |
| Regional Outpu   | t - Infrastructure Ma | aster Planning   |  |  |                |            |               |                      |                      |                   |                 |                       |   |   |   |
|                  |                       |  |  |  |                |            |               |                      | Midterm              | Midterm           |                 | Improvement           | Adm   | inistrative   | Political                                   |
| Municipality     | Planning Level        | Planning Statement   | Indicator  | Evidence                                     | Type           | UOM        | Baseline      | Annual Target        | Projected            | Actual            | Variance        | plan                  | DEPT  | RESP PERSON   | OVERSIGHT                                   |
|                  |                       |  |  |  | Target         | Number     | 5             | 4                    | 2                    | 2                 | N/A             | N/A                   |   |   |   |
| WRDM             | Sub-output            | Basic Services Delivery Improvement  | Number (4) of engagements on DROP Forum<br>facilitated by WRDM                               | Minutes and attendance register              | Capital        | N/A        |               |                      |                      |                   |                 |                       | Regional Planning and<br>Economic Development | Manager: Infrastructure                               | MMC: Infrastructure and<br>Human Settlement |
|                  |                       |  | ,  |  | Operating      | Opex       |               |                      |                      |                   |                 |                       |   |   |   |
| Regional Sub C   | utput - Develop and   | d implement an Integrated Transport Plan (WF                                 | RDM)   |  |                |            |               |                      |                      |                   |                 |                       |   |   |   |
|                  |                       |  |  |  |                |            |               |                      | Midterm              | Midterm           |                 | Improvement           | Adm   | inistrative   | Political                                   |
| Municipality     | Planning Level        | Planning Statement   | Indicator  | Evidence                                     | Type           | UOM        | Baseline      | Annual Target        | Projected            | Actual            | Variance        | plan                  | DEPT  | RESP PERSON   | OVERSIGHT                                   |
|                  |                       |  | Number (4) of reports on the coordination &  |  | Target         | Number     | 4             | 4                    | 2                    | 2                 | N/A             | N/A                   |   | Function Director, Benjamel                           |   |
| WRDM             | Output                | Coordinate & Monitor Rural Roads Asset                                       |  | Quarterly reports and Expenditure reports    | Capital        | N/A        |               |                      |                      |                   |                 |                       | Regional Planning and                         | Executive Director: Regional<br>Planning and Economic | MMC: Infrustructure and                     |
|                  |                       | Management System  | System   |  | Operating      | Opex       | 2,786         | 2.911 Million        |                      |                   |                 |                       | Economic Development                          | Development   | Human Settlement                            |
| Pagional Sub C   | utput - Bural Boads   | s Administrative Management System   |  |  | .,             |            | Million       |                      |                      |                   |                 |                       |   |   |   |
| regional add C   | ruiput - Kurai Roads  | Administrative management system   | 1  |  |                |            | 1             |                      |                      |                   | 1               | T                     | Adm   | inistrative   | Political                                   |
| Municipality     | Planning Level        | Planning Statement   | Indicator  | Evidence                                     | Type           | иом        | Baseline      | Annual Target        | Midterm<br>Projected | Midterm<br>Actual | Variance        | Improvement           | DEPT  | RESP PERSON   | OVERSIGHT                                   |
| mumorpanty       | r lammig Level        | i iaining Statement  |  | Lyidelice                                    | Target         | Number     | Daseille<br>2 | 2                    | 1 Tojecteu           | Actual            | N/A             | N/A                   |   |   | OVERSION                                    |
| WRDM             | Sub Output            | Integrated Transport Planning  | Number (2) of reports on Programmes / Activities<br>being undertaken to support the District | Bi - Annally Reports                         | _ ·            |            |               |                      | 1                    |                   | IN/A            | IN/A                  | Regional Planning and                         | Manager: Infrustructure                               | MMC: Infrustructure and                     |
| WINDIN           | Sub Output            | integrated Transport Framiling   | Integrated Transport Plan  | bi - Ailially Nepolis                        | Capital        | N/A<br>N/A |               |                      |                      |                   |                 | <u> </u>              | Economic Development                          | wanager. minusuuctule                                 | Human Settlement                            |
|                  |                       |  |  |  | Operating      | N/A        |               |                      |                      |                   |                 | 1                     | 1   |   |   |



Regional Outcome 2 Accountable Municipal Administration

|                 |  |   |  | WEST RAND DISTRICT MU                               | NICIPAL                       | ITY - FI              | NAL SDB       | IP (2024 /            | / 2025)                   |                        |                 |                             |  |                      |   |
|-----------------|--|---|--|---|-------------------------------|-----------------------|---------------|-----------------------|---------------------------|------------------------|-----------------|-----------------------------|--|----------------------|---|
| SDBIP           |  |   |  |   |                               |                       |               | -                     | -                         |                        |                 |                             |  |                      |   |
| NDP Chapter     |  |   | NDP Chapter 14: Promoting accountability and figh  | nting corruption (02)                               |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
| National Outco  | ome  |   | 9. A responsive, accountable, effective and efficien   | t local government system (02)                      |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
| Back to Basics  | 3  |   | 3. Good Governance & Sound Administration (02)   |   |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
| Provincial 10 P | Pillars                                      |   | 4. Transformation of the State and governance (02  | )   |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
| Strategic Goals | s  |   | Sustainable Governance for Local Communities (0  | 2)  |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
| Key Performan   | ice Area                                     |   | KPA 5: Good Governance and Public Participation  | (02)  |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
| Priority        |  |   | Accountable Municipal Administration and End Con   | rruption in all forms                               |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
| Regional Outco  | ome - Outcome                                | 2: Implement initiatives to ensure acco   | untable Municipal Administration within the We   | st Rand Region                                      |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
|                 | Planning                                     |   |  |   |                               |                       |               | Annual                | Midterm                   | Midterm                |                 | Improveme                   | Administra                                 |                      | Political                                     |
| Municipality    | Level  | Planning Statement  | Indicator  | Evidence  | Туре                          | UOM                   | Baseline      | Target                | Projected                 | Actual                 | Variance        | nt plan                     | DEPT                                       | RESP PERSON          | OVERSIGHT                                     |
|                 |  | Implement initiatives to ensure identified  |  | Quarterly Status report on initiatives              | Target                        | Number                | 4             | 4                     | 2                         | 2                      | N/A             | N/A                         |  |                      |   |
| WRDM            | Outcome                                      | and targeted reports accounting on<br>Municipal Administration within the West  | Number (4) of reports on initiatives to enable<br>Accountable Municipal Administration   | implemented to enable Accountable Municipal         | Capital                       | N/A                   |               |                       |                           |                        |                 |                             | Office of the Municipal Manager            | Municipal Manager    | Executive Mayor<br>WRDM                       |
|                 |  | Rand Region   | Accountable Municipal Administration   | Administration                                      | Operating                     | Opex                  |               |                       |                           |                        |                 |                             |  |                      | WKDW  |
| Pagional Outp   | ut - Implement                               | programmes to strengthen Councillor A   | Associate (IMPDM)  |   |                               |                       |               |                       | L                         |                        |                 |                             |  |                      | l   |
| regional outp   |  | programmes to strengthen councilion a   | (WEDIN)  |   |                               |                       |               |                       |                           |                        |                 | l.                          | Administra                                 | ntive                | Political                                     |
| Municipality    | Planning<br>Level                            | Planning Statement  | Indicator  | Evidence  | Туре                          | иом                   | Baseline      | Annual<br>Target      | Midterm<br>Projected      | Midterm<br>Actual      | Variance        | Improveme<br>nt plan        | DEPT                                       | RESP PERSON          | OVERSIGHT                                     |
|                 |  |   |  |   | Target                        | Number                | 4             | 4                     | 2                         | 2                      | N/A             | N/A                         |  |                      |   |
| WRDM            | Output                                       | Implement programmes to strengthen  | Number (4) of reports on implementation of<br>programmes/activities to strengthen Councillor   | Quarterly reports on programmes implemented         | Capital                       | N/A                   |               | •                     |                           |                        | 1071            | 14/1                        | Division: Chief of Staff                   | Chief of Staff       | Executive Mayor                               |
|                 |  | Councillor Accountability   | Accountability   |   | Operating                     | Opex                  |               |                       |                           |                        |                 |                             |  |                      | WRDM  |
| Regional Outp   | ut - Legislative                             | Compliance & Good Governance  |  |   | Operating                     | Орол                  | <u> </u>      |                       |                           |                        |                 |                             |  |                      |   |
|                 | Planning                                     |   |  |   |                               |                       |               | Annual                | Midterm                   | Midterm                |                 | Improveme                   | Administra                                 | ative                | Political                                     |
| Municipality    | Level  | Planning Statement  | Indicator  | Evidence  | Туре                          | UOM                   | Baseline      | Target                | Projected                 | Actual                 | Variance        | nt plan                     | DEPT                                       | RESP PERSON          | OVERSIGHT                                     |
|                 |  |   |  |   | Target                        | Number                | 4             | 4                     | 2                         | 2                      | N/A             | N/A                         |  |                      |   |
| WRDM            | Output                                       | Promote Legislative Compliance & Good<br>Governance   | Number (4) of legislative compliance checklist<br>completed.   | Legislative compliance checklist                    | Capital                       | N/A                   |               |                       |                           |                        |                 |                             | Division: Chief of Staff                   | Chief of Staff       | Executive Mayor<br>WRDM                       |
|                 |  | Governance  | completed.   |   | Operating                     | Opex                  |               |                       |                           |                        |                 |                             |  |                      | WINDIW  |
| Regional Sub (  | Output - Section                             | n 79 committees   |  |   |                               |                       |               |                       |                           |                        |                 |                             |  |                      |   |
|                 | Planning                                     |   |  |   |                               |                       |               | Annual                | Midterm                   | Midterm                |                 | Improveme                   | Administra                                 |                      | Political                                     |
| Municipality    |  |   |  |   |                               |                       |               |                       |                           |                        |                 |                             | DEPT                                       | RESP PERSON          | OVERSIGHT                                     |
|                 | Level  | Planning Statement  | Indicator  | Evidence  | Туре                          | UOM                   | Baseline      | Target                | Projected                 | Actual                 | Variance        | nt plan                     | DELLI                                      |                      | OVERSIGHT                                     |
|                 |  | Council Resolutions on reports  |  |   | Type<br>Target                | UOM<br>Number         | Baseline<br>4 | Target<br>4           | Projected 2               | Actual<br>2            | Variance<br>N/A | nt plan<br>N/A              |  |                      |   |
| WRDM            | Level Sub Output                             | Council Resolutions on reports<br>submitted by MPAC to demonstrate its  | Indicator  Number (4) of reports compiled on functionality of MPAC   | Evidence  Quarterly report on functionality of MPAC |                               |                       |               |                       | 1                         |                        |                 |                             | Division: Chief of Staff                   | Chief of Staff       | Executive Mayor<br>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  |   | Target                        | Number                |               |                       | 1                         |                        |                 |                             |  | Chief of Staff       | Executive Mayor                               |
|                 | Sub Output                                   | Council Resolutions on reports<br>submitted by MPAC to demonstrate its  | Number (4) of reports compiled on functionality of MPAC  |   | Target<br>Capital             | Number<br>N/A         |               |                       | 1                         |                        |                 |                             | Division: Chief of Staff                   |                      | Executive Mayor<br>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<br>Capital             | Number<br>N/A<br>Opex | 4             |                       | 1                         |                        |                 |                             | Division: Chief of Staff  Administra       | ative                | Executive Mayor<br>WRDM                       |
|                 | Sub Output  Output - Implen                  | Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness  | Number (4) of reports compiled on functionality of MPAC  |   | Target<br>Capital             | Number<br>N/A         |               | 4                     | 2                         | 2                      |                 | N/A                         | Division: Chief of Staff                   |                      | Executive Mayor<br>WRDM                       |
| Regional Sub (  | Sub Output  Output - Implem  Planning  Level | Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness sent programmes to promote Sustainab  Planning Statement  Implement programmes to promote to promote | Number (4) of reports compiled on functionality of MPAC  le Governance for Local Communities  Indicator  Number (4) reports on implementation of | Quarterly report on functionality of MPAC           | Target Capital Operating      | Number<br>N/A<br>Opex | 4             | 4 Annual              | 2<br>Midterm              | 2<br>Midterm           | N/A             | N/A Improveme               | Division: Chief of Staff  Administra  DEPT | ntive<br>RESP PERSON | Executive Mayor<br>WRDM  Political  OVERSIGHT |
| Regional Sub (  | Sub Output  Output - Implem  Planning        | Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tent programmes to promote Sustainab   | Number (4) of reports compiled on functionality of MPAC  le Governance for Local Communities  Indicator  | Quarterly report on functionality of MPAC           | Target Capital Operating Type | Number<br>N/A<br>Opex | 4<br>Baseline | 4<br>Annual<br>Target | 2<br>Midterm<br>Projected | 2<br>Midterm<br>Actual | N/A Variance    | N/A<br>Improveme<br>nt plan | Division: Chief of Staff  Administra       | ative                | Executive Mayor<br>WRDM                       |



Regional Outcome 3 Skilled, Capacitated , Competent and Motivated Workforce

|                  |                 |  |  | WEST RANI  | DISTRIC           | ST MUN        | ICIPALI         | Y - FINAI       | SDBIP (                               | 2024 / 202 | 25)             |                |                                  |   |                         |
|------------------|-----------------|--|--|--|-------------------|---------------|-----------------|-----------------|---------------------------------------|------------|-----------------|----------------|----------------------------------|---|-------------------------|
| SDBIP            |                 |  |  |  |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| NDP Chapter      |                 |  | NDP Chapter 13: Building a capable st  |  |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| National Outcor  | ne              |  | <ol><li>A skilled and capable workforce to s</li></ol>   | upport an inclusive growth path  | (03)              |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| Back to Basics   |                 |  | <ol><li>Good Governance &amp; Sound Adminis</li></ol>  | stration (03)  |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| Provincial 10 Pi | llars           |  | <ol> <li>Transformation of the State and gov</li> </ol>  | ernance (03)   |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| Strategic Goals  |                 |  | Ensure a Skilled, Capacitated, Compe   | tent and Motivated West Rand V   | Vorkforce (03)    |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| Key Performand   | ce Area         |  | KPA 2: Municipal Institutional Developr  | nent and Transformation (03)   |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| Priority         |                 |  | Safe working environment   |  |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| Regional Outco   | me - Outcome    | 3: Ensure a Skilled, Capacitated, Compe                                  | etent and Motivated West Rand Work   | orce   |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
|                  | Planning        |  |  |  |                   |               |                 | Annual          | Midterm                               | Midterm    |                 | Improveme      |                                  | strative  | Political               |
| Municipality     | Level           | Planning Statement   | Indicator  | Evidence   | Type<br>Target    | UOM<br>Number | Baseline        | Target          | Projected<br>0                        | Actual     | Variance<br>N/A | nt plan<br>N/A | DEPT                             | RESP PERSON   | OVERSIGHT               |
| WRDM             | Outcome         | To revise the Organisational Structure in                                | Number (1) of Organisational   | Revised Organisational   | Capital           | N/A           | <del>- '-</del> | <del>- '-</del> | , , , , , , , , , , , , , , , , , , , | U          | IN/A            | IN/A           | Office of the Municipal Manager  | Municipal Manager                                     | Executive Mayor WRDM    |
| WINDIWI          | Outcome         | line with the IDP  | Structure reviewed   | Structure  |                   |               |                 |                 |                                       |            |                 |                | Office of the Mullicipal Manager | iviunicipal ivianagei                                 | Executive Mayor WINDIN  |
| Danianal Cutur   | 4. Davidan lan  |  |  |  | Operating         | Opex          |                 | <u> </u>        | <u> </u>                              |            |                 |                |                                  |   |                         |
| Regional Outpu   | t - Develop, Im | plement and Maintain a Robust Talent Pi                                  | peline   |  |                   |               | 1               | 1               | ı                                     |            |                 |                | I *********                      | -446  | Delisioni               |
| Manual - 114     | Planning        | Diameter Co.   | Landi.   | F.34   | T.                | 11011         | D "             | Annual          | Midterm                               | Midterm    | W               | Improveme      | DEPT                             | strative<br>RESP PERSON                               | Political               |
| Municipality     | Level           | Planning Statement   | Indicator  | Evidence   | Туре              | UOM           | Baseline        | Target          | Projected                             | Actual     | Variance        | nt plan        | DEFI                             | RESP PERSON   | OVERSIGHT               |
|                  |                 | Develop, Implement and Maintain a  | Number (4) of reports compiled on  |  | Target            | Number        | 4               | 4               | 2                                     | 2          | N/A             | N/A            |                                  | Executive Director: Corporate                         |                         |
| WRDM             | Output          | Robust Talent Pipeline   | HR administration  | Quarterly HR Report  | Capital           | N/A           |                 |                 |                                       |            |                 |                | Corporate Services               | Services  | MMC: Corporate Services |
|                  |                 |  |  |  | Operating         | Opex          |                 |                 |                                       |            |                 |                |                                  |   |                         |
|                  |                 |  | Number (9) of HR policies developed  | OHS policy (1), Recruitment  | Target            | Number        | 5               | 9               | 4                                     | 4          | N/A             | N/A            |                                  |   |                         |
|                  |                 |  | or reviewed and submitted to council<br>for approval: OHS policy (1),  | and selection policy (2)   | Capital           | N/A           |                 |                 |                                       |            |                 |                |                                  |   |                         |
|                  |                 |  | Recruitment and selection policy (2)   | Employment of foreign nations<br>policy (2) Training &   | Capital           | 1471          |                 |                 |                                       |            |                 |                |                                  |   |                         |
| WRDM             | Sub Output      | To develop, review and promulgation of<br>municipal policies and by-laws | Employment of foreign nations policy<br>(2) Training & Development Policy(2)<br>Leave policy, Overtime policy and<br>Acting policy (3), Employment Equity<br>Plan (4), Employment Equity Policy<br>(4)   | Development Policy(2) Leave<br>policy, Overtime policy and<br>Acting policy (3), Employment<br>Equity Plan (4), Employment<br>Equity Policy (4) and Council<br>Resolutions   | Operating         | Opex          |                 |                 |                                       |            |                 |                | Corporate Services               | Manager: Human Capital &<br>Development               | MMC: Corporate Services |
| W00M             |                 | To develop, review and promulgation of                                   | Number (2) of policy/plan reviewed   | Records policy and filing plan   | Target            | Number        | New<br>Target   | 2               | 2                                     | 2          | N/A             | N/A            |                                  | Manager: Legal Services and                           |                         |
| WRDM             | Sub Output      | municipal policies and by-laws   | and submitted to Council for approval<br>(Records policy and filing plan).   | (2) and Council Resolutions  | Capital           | N/A           |                 |                 |                                       |            |                 |                | Corporate Services               | Council Support                                       | MMC: Corporate Services |
|                  |                 |  | (**************************************  |  | Operating         | Opex          |                 |                 |                                       |            |                 |                |                                  |   |                         |
|                  |                 |  |  | ICT Governance Framework   |                   | Number        | New             | 10              | 9                                     | 9          | N/A             | N/A            |                                  |   |                         |
|                  |                 |  | Number (10) of policies reviewed ICT   | (2) ICT disaster recovery plan   | Target            | Number        | Target          | 10              | 9                                     | 9          | IN/A            | IN/A           |                                  |   |                         |
|                  |                 |  | Governance Framework (2) ICT<br>disaster recovery plan (2) ICT   | (2) ICT Hardware renewal<br>policy (2), ICT enterprise voice   | Capital           | N/A           |                 |                 |                                       |            |                 |                |                                  |   |                         |
| WRDM             | Sub Output      | To develop, review and promulgation of municipal policies and by-laws    | Hardware renewal policy (2), ICT enterprise voice and data policy (2) ICT enterprise voice and data policy (2) ICT change manegement procedures(2) ICT Help Desk Procedure (2), ICT Data Backup Procedure (2), ICT firewall policy (2) Telephone usage policy (2) computer account management policy (3) | and data policy (2) ICT change manegement procedures(2) ICT Help Desk Procedure (2), ICT Data Backup Procedure (2), ICT firewall policy (2) Telephone usage policy (2) computer account management policy (3) and Council Resolution | Operating         | Opex          |                 |                 |                                       |            |                 |                | Corporate Services               | Manager: Information,<br>Communication and Technology | MMC: Corporate Services |
| ITC usage polic  | v               |  |  |  |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |
| , acaga pone     |                 |  |  |  |                   |               |                 |                 |                                       |            |                 |                |                                  | strative  | Political               |
| Municipality     | Planning        | Planning Ct-tt   | ludic-t  | Evidono  | Turne             | 11011         | Beg-!!          | Annual          | Midterm                               | Midterm    | Vor!            | Improveme      | DEPT                             | strative<br>RESP PERSON                               |                         |
| Municipality     | Level           | Planning Statement   | Indicator  | Evidence   | Туре              | UOM<br>Number | Baseline<br>4   | Target<br>4     | Projected 2                           | Actual 2   | Variance        | nt plan        | JEF 1                            | REOF PERSON   | OVERSIGHT               |
| WRDM             | Outcome         | To maintain a conducive work environment                                 | Number (4) of OHS Report compiled  | Occupational Health and<br>Safety Compiled Report  | Target<br>Capital | N/A           | 4               | 4               |                                       |            | N/A             | N/A            | Office of the Municipal Manager  | Municipal Manager                                     | Executive Mayor WRDM    |
|                  |                 |  |  |  | Operating         | Opex          |                 |                 |                                       |            |                 |                |                                  |   |                         |
|                  |                 |  | Number (1) of Occupational Health  |  | Target            | Number        | 1               | 1               | 1                                     | 1          | N/A             | N/A            |                                  |   |                         |
| WRDM             | Sub Output      | To conduct Occupational Health and<br>Safety Risk Assessment             | Number (1) of Occupational Health<br>and Safety Risk Assessment<br>conducted   | Risk Assessment report   | Capital           | N/A           |                 |                 |                                       |            |                 |                | Corporate Services               | Manager: Human Capital &<br>Development               | MMC: Corporate Services |
|                  |                 |  |  |  | Operating         | Opex          |                 |                 | <u> </u>                              |            |                 |                |                                  |   |                         |
| Regional Sub O   | utput - Employ  | ment Equity Compliance   |  |  |                   |               |                 |                 |                                       |            |                 |                |                                  |   |                         |

|                | Planning         |  |   |  |           |        |          | Annual | Midterm   | Midterm |   | Improveme | Admini             | istrative                                 | Political               |
|----------------|------------------|--|---|--|-----------|--------|----------|--------|-----------|---------|---|-----------|--------------------|---|-------------------------|
| Municipality   | Level            | Planning Statement                                     | Indicator   | Evidence   | Туре      | UOM    | Baseline | Target | Projected | Actual  | Variance  | nt plan   | DEPT               | RESP PERSON                               | OVERSIGHT               |
|                |                  |  | Number (1) of Employment Equity   | Employment Equity report 2.                                  | Target    | Number | 1        | 1      | 0         | 0       | N/A   | N/A       |                    |   |                         |
| WRDM           | Sub Output       | Employment Equity Compliance                           | report developed and submitted to                                       | Acknowledgement of receipt                                   | Capital   | N/A    |          |        |           |         |   |           | Corporate Services | Manager: Human Capital &<br>Development   | MMC: Corporate Services |
|                |                  |  | the Department of Labour  | from Labour  | Operating | Opex   |          |        |           |         |   |           |                    | ·   |                         |
| Regional Outpu | ut - Implementat | tion of the Work Skills Plan                           |   |  |           |        |          |        |           |         |   |           |                    |   |                         |
|                | Planning         |  |   |  |           |        |          | Annual | Midterm   | Midterm |   | Improveme |                    | istrative                                 | Political               |
| Municipality   | Level            | Planning Statement                                     | Indicator   | Evidence   | Type      | UOM    | Baseline | Target | Projected | Actual  | Variance  | nt plan   | DEPT               | RESP PERSON                               | OVERSIGHT               |
|                |                  | Odf  | Number (4) of reports on the  | Quarterly report on cascading                                | Target    | Number | 4        | 4      | 2         | 2       | N/A   | N/A       |                    | Formation Discrete Comments               |                         |
| WRDM           | Output           | Cascade performance management to all<br>work streams  | cascading of performance to lower<br>level staff reflecting performance | performance to lower level                                   | Capital   | N/A    |          |        |           |         |   |           | Corporate Services | Executive Director: Corporate<br>Services | MMC: Corporate Services |
|                |                  |  | matters at lower level staff  | staff  | Operating | Opex   |          |        |           |         |   |           |                    |   |                         |
|                |                  |  | Number (4) of MOD developed and   | 4 Mari Olilla Dian O Break                                   | Target    | Number | 1        | 1      | 0         | 0       | N/A   | N/A       |                    | Formation Discrete Comments               |                         |
| WRDM           | Output           | Five year skills development programme                 | Number (1) of WSP developed and<br>submitted to LGSETA                  | of submission  | Capital   | N/A    |          |        |           |         |   |           | Corporate Services | Executive Director: Corporate<br>Services | MMC: Corporate Services |
|                |                  |  |   |  | Operating | Opex   |          |        |           |         |   |           |                    |   |                         |
|                |                  |  | Number (1) of Annual Training   | Annual Training Report 2.                                    | Target    | Number | 1        | 1      | 0         | 0       | N/A   | N/A       |                    |   |                         |
| WRDM           | Sub Output       | Implementation of the Work Skills Plan                 | Reports compiled and submitted to                                       | Proof of submission to                                       | Capital   | N/A    |          |        |           |         |   |           | Corporate Services | Manager: Human Capital &<br>Development   | MMC: Corporate Services |
|                |                  |  | LGSETA  | LGSETA   | Operating | Opex   |          |        |           |         |   |           |                    | ·   |                         |
| Regional Sub C | Output - Manage  | ement of labour matters                                |   |  |           |        |          |        |           |         |   |           |                    |   |                         |
|                | Planning         |  |   |  |           |        |          | Annual | Midterm   | Midterm |   | Improveme | -                  | istrative                                 | Political               |
| Municipality   | Level            | Planning Statement                                     | Indicator   | Evidence   | Type      | UOM    | Baseline | Target | Projected | Actual  | Variance  | nt plan   | DEPT               | RESP PERSON                               | OVERSIGHT               |
|                |                  |  | Number (4) of reports compiled on                                       | Overdent I also a Deletions                                  | Target    | Number | 4        | 4      | 2         | 2       | N/A   | N/A       |                    | Managar Human Carital 9                   |                         |
| WRDM           | Sub Output       | Improved Labour Relations Management                   | Employee relations reflecting all<br>labour related matters             | Quarterly Labour Relations<br>Report                         | Capital   | N/A    |          |        |           |         |   |           | Corporate Services | Manager: Human Capital &<br>Development   | MMC: Corporate Services |
|                |                  |  | labour related matters  |  | Operating | Opex   |          |        |           |         |   |           |                    | ·   |                         |
| WRDM           | Sub Output       | Compliance with the Organisational Rights<br>Agreement | Number (4) of Local Labour Forum meetings held                          | Quarterly LLF Feedback<br>reports 2. Attendance<br>registers | Target    | Number | 3        | 4      | 2         | 4       | Due to high number<br>of issues (Policies<br>and Collective<br>Agreeement) which<br>had to be discussed<br>in the quarter under | N/A       | Corporate Services | Manager: Human Capital &<br>Development   | MMC: Corporate Services |
|                |                  |  |   |  | Capital   | N/A    |          |        |           |         | review  |           |                    |   |                         |
|                |                  |  |   |  | Operating | Opex   |          |        |           |         |   |           |                    |   |                         |



Regional Outcome 4 Ethical Administration and Good Governance

|                 |                         |   |   | WEST RAND DISTRICT MU   | NICIPALI  | TY - FII | NAL SDE      | SIP (2024        | / 2025)  |                   |          |                      |  |   |                      |
|-----------------|-------------------------|---|---|---|-----------|----------|--------------|------------------|--|-------------------|----------|----------------------|--|---|----------------------|
| SDBIP           |                         |   |   |   |           |          |              | ·                | •  |                   |          |                      |  |   |                      |
| NDP Chapter     |                         |   | NDP Chapter 14: Promoting accountability and figh                       | ting corruption (04)  |           |          |              |                  |  |                   |          |                      |  |   |                      |
| National Outco  | me                      |   | 9. A responsive, accountable, effective and efficient                   | local government system (04)  |           |          |              |                  |  |                   |          |                      |  |   |                      |
| Back to Basics  | 1                       |   | 3. Good Governance & Sound Administration (04)                          |   |           |          |              |                  |  |                   |          |                      |  |   |                      |
| Provincial 10 P | rillars                 |   | 4. Transformation of the State and governance (04)                      |   |           |          |              |                  |  |                   |          |                      |  |   |                      |
| Strategic Goals | S                       |   | Sustainable Governance for Local Communities (04                        | 1)  |           |          |              |                  |  |                   |          |                      |  |   |                      |
| Key Performan   |                         |   | KPA 5: Good Governance and Public Participation                         | (04)  |           |          |              |                  |  |                   |          |                      |  |   |                      |
| Priority        |                         |   | Accountable Municipal Administration and End Cor                        |   |           |          |              |                  |  |                   |          |                      |  |   |                      |
|                 | ome - Outcome 4: Ethi   | ical Administration, Good Governance                        | '   |   |           |          |              |                  |  |                   |          |                      |  |   |                      |
|                 |                         | i i   | l ·   |   |           |          |              |                  |  |                   |          | l.                   | Admin                                  | istrative   | Political            |
| Municipality    | Planning Level          | Planning Statement  | Indicator   | Evidence  | Туре      | UOM      | Baseline     | Annual<br>Target | Midterm<br>Projected                             | Midterm<br>Actual | Variance | Improveme<br>nt plan | DEPT                                   | RESP PERSON   | OVERSIGHT            |
|                 |                         | Ethical Administration and Good                             | Number (1) of Annual Audit Committee Reports                            |   | Target    | Number   | 1            | 1                | 0  | 0                 | N/A      | N/A                  |  |   |                      |
| WRDM            | Outcome                 | Governance  | compiled  | Audit Committee Report  | Capital   | N/A      |              |                  |  |                   |          |                      | Office of the Municipal Manager        | Municipal Manager                                       | Executive Mayor WRDM |
|                 |                         |   | •   |   | Operating | Opex     |              |                  |  |                   |          |                      |  |   |                      |
| Regional Sub C  | Output - Code of Cond   | luct Compliance   |   |   |           |          |              |                  |  |                   |          |                      |  |   |                      |
|                 |                         |   |   |   |           |          |              | Annual           | Midterm  | Midterm           |          | Improveme            | Admin                                  | istrative   | Political            |
| Municipality    | Planning Level          | Planning Statement  | Indicator   | Evidence  | Type      | UOM      | Baseline     | Target           | Projected  | Actual            | Variance | nt plan              | DEPT                                   | RESP PERSON   | OVERSIGHT            |
|                 |                         |   |   |   | Target    | Number   | 30           | 44               | 44   | 44                | N/A      | N/A                  |  |   |                      |
| WRDM            | Sub Output              | Prohibition of Trading of the State with All<br>Councillors | Number (44) of financial disclosure forms<br>completed by councillors   | Financial Disclosure forms  | Capital   | N/A      |              |                  |  |                   |          |                      | Division: Chief of Staff               | Chief of Staff  | Executive Mayor WRDM |
|                 |                         |   |   |   | Operating | Opex     |              |                  |  |                   |          |                      |  |   |                      |
| Regional Outco  | ome - Sound Good Go     | overnance   |   |   |           |          | •            |                  |  |                   |          |                      |  |   | •                    |
|                 |                         |   |   |   |           |          |              | Annual           | Midterm  | Midterm           |          | Improveme            | Admin                                  | istrative   | Political            |
| Municipality    | Planning Level          | Planning Statement  | Indicator   | Evidence  | Type      | UOM      | Baseline     | Target           | Projected  | Actual            | Variance | nt plan              | DEPT                                   | RESP PERSON   | OVERSIGHT            |
|                 |                         |   |   |   | Target    | Number   | 4            | 4                | 2  | 2                 | N/A      | N/A                  |  |   |                      |
| WRDM            | Outcome                 | Monitoring and reporting of risks                           | Number (4) of Risk Management Report compiled                           | Risk management report  | Capital   | N/A      |              |                  |  |                   |          |                      | Office of the Municipal Manager        | Municipal Manager                                       | Executive Mayor WRDM |
|                 |                         |   |   |   | Operating | Opex     |              |                  |  |                   |          |                      |  |   |                      |
|                 |                         |   |   |   | Target    | Number   | 1            | 1                | 1  | 1                 | N/A      | N/A                  |  | Coordinator Enterprise Risk                             |                      |
| WRDM            | Sub - Output            | Enterprise Risk Management legislative<br>framework         | Number (1) of Risk Management Committee<br>Charter for 2024/25 reviewed | Risk Management Committee Charter   | Capital   | N/A      |              |                  |  |                   |          |                      | Unit: Governance, Risk &<br>Compliance | Management, Governance &                                | Executive Mayor WRDM |
|                 |                         | Hanlework   | Charter for 2024/23 reviewed  |   | Operating | Opex     |              |                  |  |                   |          |                      | Compliance                             | Institutional Compliance                                |                      |
|                 |                         |   |   |   |           |          |              |                  |  |                   |          |                      |  |   |                      |
|                 |                         | Effective Risk Management through                           | Number (1) of Risk Management Annual Plan for                           |   | Target    | Number   | 1            | 1                | 1  | 1                 | N/A      | N/A                  | Unit: Governance, Risk &               | Coordinator Enterprise Risk                             |                      |
| WRDM            | Sub - Output            | improved performance management and<br>accountability       | 2024/25 reviewed  | Risk Management Annual Plan   |           |          |              |                  |  |                   |          |                      | Compliance                             | Management, Governance &<br>Institutional Compliance    | Executive Mayor WRDM |
|                 |                         | assectinasinty  |   |   | Capital   | N/A      |              |                  |  |                   |          |                      | •                                      | mondational compilation                                 |                      |
|                 |                         |   |   |   | Operating | Opex     |              |                  |  |                   |          |                      | •                                      |   |                      |
|                 |                         |   |   |   | Target    | Number   | 1            | 1                | 1  | 1                 | N/A      | N/A                  |  | Occasional Fatancia St.                                 |                      |
| WRDM            | Sub - Output            | Strategic risk assessment                                   | Number (1) of Strategic Risk Register for 2024/25                       | Strategic risk register   | Capital   | N/A      | <u> </u>     | <u> </u>         | <u> </u>   | <del>-</del>      |          |                      | Unit: Governance, Risk &               | Coordinator Enterprise Risk<br>Management, Governance & | Executive Mayor WRDM |
|                 |                         |   | compiled  |   | Operating | Opex     |              |                  |  |                   |          |                      | Compliance                             | Institutional Compliance                                |                      |
|                 |                         |   | Number (1) of Ethics and fraud awareness                                | Attendance registers and workshop content (posters, newsletter articles, pamphlets, | Target    | Number   | 1            | 1                | 0  | 1                 | N/A      | N/A                  | Unit: Governance, Risk &               | Coordinator Enterprise Risk                             |                      |
| WRDM            | Sub - Output            | Promote a professional ethical culture                      | campaign conducted  | (posters, newsletter articles, pampniets,<br>social media campaigns or any other    | Capital   | N/A      |              |                  |  |                   |          |                      | Compliance                             | Management, Governance &<br>Institutional Compliance    | Executive Mayor WRDM |
|                 |                         |   |   | mechanism to create awareness.)   | Operating | Opex     |              |                  |  |                   |          |                      |  | Institutional Compliance                                |                      |
| Regional Sub C  | Output - Internal Audit | legislative framework                                       |   |   |           |          |              |                  |  |                   |          |                      |  |   |                      |
|                 |                         |   |   |   |           |          |              | Annual           | Midterm  | Midterm           |          | Improveme            |  | istrative   | Political            |
| Municipality    | Planning Level          | Planning Statement  | Indicator   | Evidence  | Type      | UOM      | Baseline     | Target           | Projected  | Actual            | Variance | nt plan              | DEPT                                   | RESP PERSON   | OVERSIGHT            |
|                 |                         |   |   |   | Target    | Number   | 3            | 3                | 3  | 3                 | N/A      | N/A                  |  |   |                      |
| WRDM            | Sub Output              | Internal Audit legislative framework                        | Number (3) of internal Governance documents<br>developed.               | AC Charter, IA Charter, Audit Methodology   | Capital   | N/A      |              |                  |  |                   |          |                      | Internal Audit                         | Manager Internal Auditor                                | Executive Mayor WRDM |
|                 |                         |   | истопреи.   |   | Operating | Opex     |              |                  |  |                   |          |                      | •                                      |   |                      |
|                 |                         |   |   |   | Target    | Number   | 2            | 2                | 2  | 2                 | N/A      | N/A                  |  |   |                      |
| WRDM            | Sub Output              | Provide assurance on the adequacy and                       | 3Y Internal Audit strategic plan (1) and IA annual                      | 3Y IA Strategic plan 2024 to 2027 and IA  | Capital   | N/A      | <del>-</del> |                  | <del>                                     </del> | <del>-</del> -    |          |                      | Internal Audit                         | Manager Internal Auditor                                | Executive Mayor WRDM |
|                 |                         | effectiveness of the Internal Controls                      | plan (1) developed.   | Annual plan 2024/2025   | Operating | N/A      |              |                  |  |                   |          |                      |  |   |                      |
| -               |                         | ļ   |   |   | Sporauig  | //       | <b>.</b>     | <u> </u>         |  |                   |          | <b></b>              |  |   |                      |

|                |                          | Provide assurance on the adequacy and             | Number (4) of reports on the implementation of   |  | Target    | Number | 4        | 4      | 2         | 2       | N/A      | N/A       |                          |                          |                      |
|----------------|--------------------------|---|--|--|-----------|--------|----------|--------|-----------|---------|----------|-----------|--------------------------|--------------------------|----------------------|
| WRDM           | Sub Output               | effectiveness of the Internal Controls            | the Internal Audit Annual Plan.  | Q1-Q4: Quarterly reports                   | Capital   | N/A    |          |        |           |         |          |           | Internal Audit           | Manager Internal Auditor | Executive Mayor WRDM |
|                |                          |   |  |  | Operating | Opex   |          |        |           |         |          |           |                          |                          |                      |
| Regional Sub   | Output - Status of the I | Political Governance initiatives from a re        | egional perspective  |  |           | -      | -        | -      | 8         | -       |          |           |                          |                          | •                    |
|                |                          |   |  |  |           |        |          | Annual | Midterm   | Midterm |          | Improveme | Admin                    | nistrative               | Political            |
| Municipality   | Planning Level           | Planning Statement                                | Indicator  | Evidence                                   | Туре      | UOM    | Baseline | Target | Projected | Actual  | Variance | nt plan   | DEPT                     | RESP PERSON              | OVERSIGHT            |
|                |                          |   |  |  | Target    | Number | 2        | 2      | 1         | 1       | N/A      | N/A       |                          |                          |                      |
| WRDM           | Sub Output               | Status of the Political Governance<br>initiatives | Number (2) of Reports on Political Governance<br>(IGR) initiatives undertaken.               | <ol> <li>IGR initiatives report</li> </ol> | Capital   | N/A    |          |        |           |         |          |           | Division: Chief of Staff | Chief of Staff           | Executive Mayor WRDM |
|                |                          |   | (1)  |  | Operating | Opex   |          |        |           |         |          |           |                          |                          |                      |
| Regional Activ | ity - Status on the May  | oral Programmes                                   |  |  |           |        |          |        |           |         |          |           |                          |                          |                      |
|                |                          |   |  |  |           |        |          | Annual | Midterm   | Midterm |          | Improveme | Admin                    | nistrative               | Political            |
| Municipality   | Planning Level           | Planning Statement                                | Indicator  | Evidence                                   | Туре      | иом    | Baseline | Target | Projected | Actual  | Variance | nt plan   | DEPT                     | RESP PERSON              | OVERSIGHT            |
|                |                          |   |  |  | Target    | Number | 4        | 4      | 2         | 2       | N/A      | N/A       |                          |                          |                      |
| WRDM           | Activity                 | Status on the Mayoral Programmes and<br>Projects  | Number (4) of reports on matters for which the<br>Executive Mayor does have delegated Powers | Mayoral Report                             | Capital   | N/A    |          |        |           |         |          |           | Division: Chief of Staff | Chief of Staff           | Executive Mayor WRDM |
|                |                          | .,,   |  |  | Operating | N/A    |          |        |           |         |          |           | •                        |                          |                      |



|                 |                   |  |   | WEST RAND D   | ISTRICT   | MUNICIP       | ALITY -  | FINAL SDB     | IP (2024 / 2         | 2025)  |  |                  |   |                                      |                     |
|-----------------|-------------------|--|---|---|-----------|---------------|--|---------------|----------------------|--|--|------------------|---|--------------------------------------|---------------------|
| SDBIP           |                   |  |   |   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
| NDP Chapter     |                   |  | NDP Chapter 12: Building Safer Communities (05)   | 5)  |           |               |  |               |                      |  |  |                  |   |                                      |                     |
| National Outco  | me                |  | 1.All the people on South Africa are and feel safe                                      | (05)  |           |               |  |               |                      |  |  |                  |   |                                      |                     |
| Back to Basics  |                   |  | 1.Putting people and their concerns first: Public pa                                    | articipation (05)   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
| Provincial 10 P | llars             |  | 6. Modernisation of the public service and the star                                     | te (05)   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
| Strategic Goals |                   |  | Public Safety (05)  |   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
| Key Performan   |                   |  | KPA 1: Basic Service Delivery (05)  |   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
| Priority        |                   |  | Peace, Justice and Strong Institutions and be tou                                       | gh on crime   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
|                 | me - Outcome      | 5: Ensure safer communities within Wes   | •   |   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
|                 |                   |  |   |   |           |               |  |               |                      | T  |  |                  | Adr                                       | ninistrative                         | Political           |
| Municipality    | Planning<br>Level | Planning Statement   | Indicator   | Evidence  | Туре      | UOM           | Baseline   | Annual Target | Midterm<br>Projected | Midterm<br>Actual                            | Variance   | Improvement Plan | DEPT                                      | RESP PERSON                          | OVERSIGHT           |
|                 |                   | ·  |   |   | Target    | Number        | 4  | 4             | 2                    | 2  | N/A  | N/A              |   |                                      |                     |
| WRDM            | Outcome           | Peaceful and Safe Living Environment and<br>to ensure that people of the West Rand are | Number (4) of reports developed to monitor the  | Quarterly Status reports on the monitoring<br>and implementation of the Regional Safety | Capital   | N/A           |  | <u> </u>      |                      |  |  |                  | Office of the Municipal                   | Municipal Manager                    | Executive Mayor     |
|                 |                   | feeling safe   | implementation of the Regional Safety Plan  | plan.   | Operating | Opex          |  | 1             |                      |  |  |                  | Manager                                   |                                      | WRDM                |
| Regional Outpu  | t - Create an e   | enabling Environment that is safe for Com  | nmunities   |   | Operating | Орох          |  | <u> </u>      |                      |  | <u>.                                    </u>   |                  |   |                                      |                     |
|                 |                   |  |   |   |           |               | 1  |               |                      | 1  |  |                  | Δdr                                       | ninistrative                         | Political           |
| Municipality    | Planning<br>Level | Planning Statement   | Indicator   | Evidence  | Туре      | UOM           | Baseline   | Annual Target | Midterm<br>Projected | Midterm<br>Actual                            | Variance   | Improvement Plan | DEPT                                      | RESP PERSON                          | OVERSIGHT           |
| Mullicipality   | Level             | -  | indicator   | Lyidence  |           |               | _  | _             |                      |  |  | •                |   |                                      | OVEROION            |
| WRDM            | Output            | Create an enabling Environment that is<br>safe and secure for Communities (CS/         | Number (4) of departmental reports on (CS/DM/   | Quarterly executive report  | Target    | Number<br>N/A | 4  | 4             | 2                    | 2  | N/A  | N/A              | Public Safety                             | Executive Director: Public           | MMC: Public Safety  |
| WKDW            | Output            | DM/EMS)  | EMS)  | Quarterly executive report  | Capital   |               |  |               |                      | 1  |  |                  | Fublic Salety                             | Safety                               | WING. Public Salety |
| Pagional Out    | t To              | that People of the West Rand are feeling s   |   |   | Operating | Opex          |  | L             |                      |  | L  |                  | <u> </u>                                  |                                      | <u> </u>            |
| Regional Outpl  | t - 10 ensure t   | that People of the West Rand are feeling s   | sare  |   |           |               | 1  |               | 1                    | 1  | Ī  |                  |   | ninistrative                         | Political           |
|                 | Planning          |  |   |   | _         |               |  |               | Midterm              | Midterm                                      |  |                  | DEPT                                      | RESP PERSON                          |                     |
| Municipality    | Level             | Planning Statement   | Indicator   | Evidence  | Type      | UOM           | Baseline   | Annual Target | Projected            | Actual                                       | Variance   | Improvement Plan | DEFI                                      | RESP PERSON                          | OVERSIGHT           |
|                 |                   |  | Number (4) of engagements held through the  | 1. Quarterly reports on the coordination of   | Target    | Number        | 4  | 4             | 2                    | 2  | N/A  | N/A              |   | Executive Director: Public           |                     |
| WRDM            | Output            | Coordination of Law Enforcement Agencies   | DLECC for coordination of traffic law<br>enforcement in the region                      | traffic management in the region 2.<br>Resolutions minuted 3. Attendance register       | Capital   | N/A           |  |               |                      |  |  |                  | Public Safety                             | Safety                               | MMC: Public Safety  |
|                 |                   |  | enforcement in the region   | resolutions minuted 5. Attendance register  | Operating | Opex          |  |               |                      |  |  |                  |   |                                      |                     |
|                 |                   | Ensure effective disaster risk management  | Number (6) of risk and vulnerability assessment   | Signed copies of risk and vulnerability   | Target    | Number        | 6  | 6             | 3                    | 3  | N/A  | N/A              | Disaster Management &                     | Acting Manager Disaster              |                     |
| WRDM            | Output            | to reduce probable vulnerabilities   | conducted   | assessments   | Capital   | N/A           |  |               |                      |  |  |                  | Community Safety                          | Management & Community<br>Safety     | MMC: Public Safety  |
|                 |                   |  |   |   | Operating | Opex          |  |               |                      |  |  |                  |   | Salety                               |                     |
| Regional Outpu  | t - Compliance    | e to National building Regulations (Public   | Safety)   |   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
|                 | Planning          |  |   |   |           |               |  |               | Midterm              | Midterm                                      |  |                  |   | ninistrative                         | Political           |
| Municipality    | Level             | Planning Statement   | Indicator   | Evidence  | Туре      | UOM           | Baseline   | Annual Target | Projected            | Actual                                       | Variance   | Improvement Plan | DEPT                                      | RESP PERSON                          | OVERSIGHT           |
|                 |                   | Compliance with National building  | Number (4) of reports on National Building  |   | Target    | Number        | 4  | 4             | 2                    | 2  | N/A  | N/A              |   |                                      |                     |
| WRDM            | Output            | Regulations with regards to fire safety and  | Regulations with regards to fire safety and   | Quarterly Reports   | Capital   | N/A           |  |               |                      |  |  |                  | Public Safety                             | Executive Director: Public<br>Safety | MMC: Public Safety  |
|                 |                   | building regulations   | building regulations  |   | Operating | Opex          |  |               |                      |  |  |                  |   | Salety                               |                     |
| WRDM            | Sub Output        | Compliance with National building<br>Regulations with regards to fire safety and       | Number (400) of building inspections conducted in compliance with the National building | Quarterly Building Inspection Reports   | Target    | Number        | 604  | 400           | 200                  | 312  | Due to increased demand of<br>registering of spaza shops as<br>per the provincial and National<br>call | N/A              | Emergency                                 | Manager Emergency                    | MMC: Public Safety  |
|                 |                   | building regulations   | Regulations & WRDM By-Laws  | ,   | Capital   | N/A           | <del>                                     </del> |               | <b>-</b>             |  | Juli   |                  | Management Services                       | Management Services                  |                     |
|                 |                   |  |   |   | Operating | Opex          |  |               |                      |  |  |                  | 1   |                                      |                     |
| Regional Sub C  | utput - Create    | an enabling Environment that is safe and   | secure for Communities  |   | Operating | Opex          |  |               | <u> </u>             | <u>.                                    </u> | <del>!</del>   |                  | !   |                                      | <u> </u>            |
| - g Oub (       |                   | g  |   |   |           |               |  |               | T .                  | 1  | 1  |                  | Adr                                       | ninistrative                         | Political           |
| Monteinelie     | Planning          | Diamina Statement  | la dianta a   | Fridance  | T         | UOM           | Danalina   | A T           | Midterm              | Midterm                                      | Variance   | t 81             | DEPT                                      | RESP PERSON                          |                     |
| Municipality    | Level             | Planning Statement   | Indicator   | Evidence  | Туре      |               | Baseline   | Annual Target | Projected            | Actual                                       | Variance   | Improvement Plan | 52.1                                      |                                      | OVERSIGHT           |
| WEST            | 0.4.0             | Eradicate violence against women and   | Number (3) of campaigns conducted to  | Campaign Programme and Attendance   | Target    | Number        | 3  | 3             | 3                    | 3  | N/A  | N/A              | Disaster Management &                     | Acting Manager Disaster              | MMC, Did to Cold    |
| WRDM            | Sub Output        | children   | eradicate violence against woman and children   | Register  | Capital   | N/A           |  |               |                      | <b>!</b>                                     |  |                  | Community Safety                          | Management & Community<br>Safety     | MMC: Public Safety  |
|                 |                   |  |   |   | Operating | Opex          | L  | L             | L                    | L  |  |                  | L   |                                      |                     |
| Regional Sub C  | utput - Compl     | lance with Service Level Agreements (SL  | A) (Security & DOT)   |   |           |               |  |               |                      |  |  |                  |   |                                      |                     |
|                 | Planning          |  |   |   |           |               |  |               | Midterm              | Midterm                                      |  |                  |   | ninistrative                         | Political           |
| Municipality    | Level             | Planning Statement   | Indicator   | Evidence  | Type      | UOM           | Baseline   | Annual Target | Projected            | Actual                                       | Variance   | Improvement Plan | DEPT                                      | RESP PERSON                          | OVERSIGHT           |
|                 |                   |  | Number (4) of security performance  |   | Target    | Number        | 4  | 4             | 2                    | 2  | N/A  | N/A              |   | Acting Manager Disaster              |                     |
| WRDM            | Sub Output        | Ensure a secured working environment   | assessment conducted in line with the signed  | Assessment Reports  | Capital   | N/A           |  |               |                      |  |  |                  | Disaster Management &<br>Community Safety | Management & Community               | MMC: Public Safety  |
|                 |                   |  | SLA   |   | Operating | N/A           |  |               |                      |  |  |                  |   | Safety                               |                     |
|                 |                   |  |   |   |           |               | -  |               | •                    | •  | •  |                  | •   | •                                    | •                   |

| Regional Outo  | ut - Promoting    | awareness and Encourage community pa   | articination in Community Safety matters   |  |                          |                       |               |               |                      |                   |   |                         |   |   |                        |
|----------------|-------------------|--|--|--|--------------------------|-----------------------|---------------|---------------|----------------------|-------------------|---|-------------------------|---|---|------------------------|
| Regional Outp  |                   | awareness and Encourage community pa   | interpation in Community Safety matters  |  | 1                        |                       |               |               |                      |                   |   |                         | Δd  | ministrative  | Political              |
| Municipality   | Planning<br>Level | Planning Statement   | Indicator  | Evidence   | Type                     | иом                   | Baseline      | Annual Target | Midterm<br>Projected | Midterm<br>Actual | Variance  | Improvement Plan        | DEPT                                      | RESP PERSON   | OVERSIGHT              |
| mamorpanty     | 2010.             | -  | indicato.  | LVIdolido  | Target                   | Number                | 4             | 4             | 2                    | 2                 | N/A   | N/A                     |   |   | 01211010111            |
| WRDM           | Output            | Promoting awareness and encourage<br>community participation in public safety                                      | Number (4) of Community Road Safety  | Reports on road safety awareness                       | Capital                  | N/A                   |               |               | -                    | -                 | 1471  | 1471                    | Public Safety                             | Executive Director: Public                            | MMC: Public Safety     |
|                |                   | matters  | Awareness campaigns conducted  | campaigns  | Operating                | N/A                   |               |               |                      |                   |   |                         | 1   | Safety  |                        |
|                |                   |  |  |  | Target                   | Number                | 3             | 3             | 0                    | 0                 | N/A   | N/A                     |   |   |                        |
| WRDM           | Sub Output        | Promote child safety in the Region   | Number (3) of child protection programmes  | Q4 Programmes, report and attendance                   | Capital                  | N/A                   |               |               |                      |                   |   |                         | Disaster Management &                     | Acting Manager Disaster Management & Community        | MMC: Public Safety     |
|                | ·                 | , ,  | implemented (Take Charge)  | register   | Operating                | N/A                   |               |               |                      |                   |   |                         | Community Safety                          | Safety  | ĺ                      |
|                |                   |  |  |  | Target                   | Number                | 2             | 2             | 0                    | 0                 | N/A   | N/A                     |   | A.C. Marris Brands                                    |                        |
| WRDM           | Sub Output        | All victims of domestic violence in the  | Number (2) of victim empowerment   | Programme, reports and attendance                      | Capital                  | N/A                   |               |               |                      |                   |   |                         | Disaster Management &                     | Acting Manager Disaster  Management & Community       | MMC: Public Safety     |
|                |                   | district are empowered and capacitated   | programmes executed  | register   | Operating                | N/A                   |               |               |                      |                   |   |                         | Community Safety                          | Safety  |                        |
|                |                   |  |  |  | Target                   | Number                | 21            | 20            | 8                    | 8                 | N/A   | N/A                     |   |   |                        |
| WRDM           | Sub Output        | Promote an illegal substance free society  | Number (20) of substance abuse programmes  | Substance Abuse Programmes, Reports                    | Capital                  | N/A                   |               |               |                      | -                 |   |                         | Disaster Management &                     | Acting Manager Disaster  Management & Community       | MMC: Public Safety     |
|                |                   |  | conducted  | and attendance register                                | Operating                | N/A                   |               |               |                      |                   |   |                         | Community Safety                          | Safety  | ,                      |
|                |                   |  |  |  | Operating                | IN/A                  |               |               |                      |                   |   |                         |   |   |                        |
| WRDM           | Sub Output        | Capacitating communities and promoting community awareness   | Number (80) of community awareness programmes conducted  | Attendance registers and programmes                    | Target Capital           | Number<br>N/A         | 149           | 80            | 40                   | 42                | Planning for Fireworks: Safe -<br>handling and usage of<br>fireworks  | N/A                     | Emergency<br>Management Services          | Manager Emergency<br>Management Services              | MMC: Public Safety     |
|                |                   |  |  |  | Operating                | N/A                   |               |               |                      |                   |   |                         | 1   |   |                        |
| Regional Sub ( | Output - Improv   | ved Operational efficiency of Emergency  | Services (WRDM)  |  |                          |                       |               |               |                      | •                 |   |                         |   |   |                        |
|                | Planning          |  |  |  |                          |                       |               |               | Midterm              | Midterm           |   |                         | Adı                                       | ministrative  | Political              |
| Municipality   | Level             | Planning Statement   | Indicator  | Evidence   | Туре                     | UOM                   | Baseline      | Annual Target | Projected            | Actual            | Variance  | Improvement Plan        | DEPT                                      | RESP PERSON   | OVERSIGHT              |
|                |                   |  |  |  | Target                   | Percentage            | 100           | 100           | 100                  | 100               | N/A   | N/A                     | _   |   |                        |
| WRDM           | Sub Output        | Effective investigation of fire incidents  | Percentage (100) of referred fire incidents<br>investigated within 24 hours after the incident | Fire investigation report                              | Capital                  | N/A                   |               |               |                      |                   |   |                         | Emergency<br>Management Services          | Manager Emergency<br>Management Services              | MMC: Public Safety     |
|                |                   |  |  |  | Operating                | Opex                  |               |               |                      |                   |   |                         |   | g   |                        |
|                |                   |  |  |  | Target                   | Percentage            | 100           | 100           | 100                  | 100               | N/A   | N/A                     | _   |   |                        |
| WRDM           | Sub Output        | Reduction of hazardous material<br>incidences  | Percentage (100) of inspections conducted on<br>hazardous flammable liquids.                   | Quarterly inspection reports on hazardous<br>materials | Capital                  | N/A                   |               |               |                      |                   |   |                         | Emergency<br>Management Services          | Manager Emergency<br>Management Services              | MMC: Public Safety     |
|                |                   |  |  |  | Operating                | Opex                  |               |               |                      |                   |   |                         |   |   |                        |
| WRDM           | Sub Output        | Ensure professionalism and Improve the<br>Image of the Emergency Services in the<br>West Rand                      | Number (16) of inspections conducted at<br>Emergency Services Response Stations                | Quarterly Station Inspection reports                   | Target                   | Number                | 21            | 16            | 8                    | 10                | Due to resource constraints<br>more in loco inspections are<br>required to be conducted to<br>ensure equitable distribution of<br>resources | N/A                     | Emergency<br>Management Services          | Manager Emergency<br>Management Services              | MMC: Public Safety     |
|                |                   |  |  |  | Capital                  | N/A                   |               |               |                      |                   |   |                         |   |   |                        |
|                |                   |  |  |  | Operating                | Opex                  |               |               |                      |                   |   |                         |   |   |                        |
|                |                   |  |  |  | Target                   | Number                | 11            | 11            | 0                    | 0                 | N/A   | N/A                     | Emergency                                 | Manager Emergency                                     |                        |
| WRDM           | Sub Output        | Reduction on the impact of veldfires   | Number (11) of pre-winter fire plans developed   | Q3-Approved Pre-Winter Plans                           | Capital                  | N/A                   |               |               |                      |                   |   |                         | Management Services                       | Management Services                                   | MMC: Public Safety     |
|                |                   |  |  |  | Operating                | N/A                   |               |               |                      |                   |   |                         |   |   |                        |
| WRDM           | Sub Output        | Conduct Fire protection Association readiness inspections  | Number (12) of inspections for compliance with<br>fire safety and protection conducted         | Quarterly compliance inspection reports                | Target                   | Number                | 25            | 12            | 6                    | 19                | Due to increased veld fires<br>and festive season<br>preparations   | N/A                     | Emergency<br>Management Services          | Manager Emergency<br>Management Services              | MMC: Public Safety     |
|                |                   | readilless inspections   | ille salety and protection conducted   |  | Capital                  | N/A                   |               |               |                      |                   |   |                         | Management Services                       | Wallagement Services                                  |                        |
| Danian I O     | Output to a       | and Board Sefety in the Service  |  |  | Operating                | N/A                   | <u> </u>      | <u> </u>      |                      |                   |   |                         | L   |   | <u> </u>               |
| kegional Sub ( | Output - Improv   | ved Road Safety in the Region  |  |  | _                        |                       |               |               |                      |                   |   |                         |   |   | D                      |
| Municipalit    | Planning          | Planning Statement   | Indicatas  | Evidence   | T                        | иом                   | Baseline      | Annual Tara   | Midterm              | Midterm<br>Actual | Vorience  | Immanua St              | DEPT                                      | ministrative<br>RESP PERSON                           | Political<br>OVERSIGHT |
| Municipality   | Level             | Planning Statement   | Indicator  | Evidence   | Type                     | Number                | Baseline<br>4 | Annual Target | Projected<br>2       |                   | Variance<br>N/A   | Improvement Plan<br>N/A | 5211                                      |   | OVEKSIGHT              |
| WRDM           | Sub Output        | Coordination of the Road Accident<br>Management System in the West Rand<br>Region                                  | Number (4) of Road Incident Management<br>System (RIMS) engagements held                       | Resolutions register and attendance registers`         | Target Capital Operating | Number<br>N/A<br>Opex | 4             | 4             | 2                    | 2                 | N/A   | N/A                     | Disaster Management &<br>Community Safety | Acting Manager Disaster Management & Community Safety | MMC: Public Safety     |
| Regional Sub   | Output - Integra  | ated Disaster Management & Community   | Safety services that meet regulated standards  | (WRDM)   |                          |                       |               |               |                      |                   |   |                         |   |   |                        |
|                |                   |  |  |  |                          |                       |               |               |                      |                   |   |                         | Ad  | ministrative  | Political              |
| Municipality   | Planning<br>Level | Planning Statement   | Indicator  | Evidence   | Type                     | UOM                   | Baseline      | Annual Target | Midterm<br>Projected | Midterm<br>Actual | Variance  | Improvement Plan        | DEPT                                      | RESP PERSON   | OVERSIGHT              |
|                |                   | ,  |  |  | Target                   | Percentage            | 100           | 100           | 100                  | 100               | N/A   | N/A                     |   |   |                        |
| WRDM           | Sub Output        | Integrated Disaster Management Services  | Percentage (100) Response to all reported  | Quarterly Disaster Management                          | Capital                  | N/A                   |               |               |                      |                   | 1973  | 1471                    | Disaster Management &                     | Acting Manager Disaster  Management & Community       | MMC: Public Safety     |
|                | Juput             | that meet regulated standards  | Disaster Management Incidents within 24hrs   | Response and Relief report                             | Operating                | Opex                  |               |               |                      |                   |   |                         | Community Safety                          | Safety  | some curety            |
|                |                   |  |  |  | Орегациу                 | Орех                  |               |               |                      |                   | T "   |                         |   |   |                        |
| WRDM           | Sub Output        | Ensure Implementation of an Integrated<br>Disaster Management Function through<br>effective planning, response and | Number (24) of Awareness Campaigns   | Awareness Campaign Programmes                          | Target                   | Number                | 25            | 24            | 12                   | 15                | To effectively, respond, assess<br>and educate communities in a<br>well - planned manner  | N/A                     | Disaster Management 8                     | Acting Manager Disaster Management & Community        | MMC: Public Safety     |
| W KDIVI        | Sub Output        | assessments collectively with educated   | Conducted to create resilient communities  | 2.Attendance registers                                 | Capital                  | N/A                   |               |               |                      |                   |   |                         | Community Safety                          | Management & Community Safety                         | wilvio. r ublic Safety |
|                |                   |  |  |  |                          |                       |               |               |                      |                   |   |                         |   | Galety  |                        |
|                |                   | communities  |  |  | Operating                | Opex                  |               |               |                      |                   |   |                         | 1   | Calety  |                        |

|                |                                | Ensure Implementation of an Integrated   | N (2) - (   F   1   |  | Target                         | Number            | 2          | 2             | 1                    | 1                 | N/A   | N/A              |  | Auto-Monor-Brown  |                               |
|----------------|--------------------------------|--|---|--|--------------------------------|-------------------|------------|---------------|----------------------|-------------------|---|------------------|--|---|-------------------------------|
| WRDM           | Sub Output                     | Disaster Management Function through<br>effective planning, response and                       | Number (2) of seasonal disaster related<br>incidents (summer & winter) mitigating plans                                       | Copies of disaster related incidents                               | Capital                        | N/A               |            |               |                      |                   |   |                  | Disaster Management &  | Acting Manager Disaster<br>Management & Community                         | MMC: Public Safety            |
|                |                                | assessments collectively with educated communities   | developed   | seasonal plans developed   | Operating                      | Opex              |            |               |                      |                   |   |                  | Community Safety   | Safety  |                               |
| WRDM           | Sub Output                     | Enhance a safe living environment through the development/ revision of Evacuation /            | Number (24) of<br>Evacuation/Contingency/Emergency Plans  | Copy of Evacuation/Contingency/Emergency Plans                     | Target                         | Number            | 50         | 24            | 12                   | 24                | Through by enahncing a safe<br>living environment through the<br>development/ revision of<br>copies of relevant plans | N/A              | Disaster Management 8 Community Safety                             | Acting Manager Disaster<br>Management & Community                         | MMC: Public Safety            |
|                |                                | Contingency/ Emergency Plans   | developed/revised   | developed/revised  | Capital                        | N/A               |            |               |                      |                   |   |                  |  | Safety  |                               |
|                |                                |  |   |  | Operating                      | Opex              |            |               |                      |                   |   |                  |  |   |                               |
|                |                                | Improve the performance of the   |   |  | Target                         | Number            | 4          | 4             | 2                    | 2                 | N/A   | N/A              |  | Acting Manager Disaster   |                               |
| WRDM           | Sub Output                     | Emergency Operation Centre (EOC)   | Number (4) of reports on the Performance of<br>the Emergency Operations Centre (EOC)  | Quarterly Performance Report                                       | Capital                        | N/A               |            |               |                      |                   |   |                  | Disaster Management &<br>Community Safety                          | Management & Community  | MMC: Public Safety            |
|                |                                | through regular monitoring   |   |  | Operating                      | Opex              |            |               |                      |                   |   |                  |  | Safety  |                               |
|                |                                |  | Number (24) of evacuation drills conducted to   |  | Target                         | Number            | 38         | 24            | 12                   | 17                | N/A   | N/A              |  | Acting Manager Disaster   |                               |
| WRDM           | Sub Output                     | Ensure safe evacuation passage of people<br>during incidents of disasters                      | ensure safe passage for people during disaster  | Quarterly evaluation drill report                                  | Capital                        | N/A               |            |               |                      |                   |   |                  | <ul> <li>Disaster Management &amp;<br/>Community Safety</li> </ul> | Management & Community  | MMC: Public Safety            |
|                |                                |  | related incidences  |  | Operating                      | Opex              |            |               |                      |                   |   |                  | 1  | Safety  |                               |
| Regional Sub ( | Output - Integra               | ated Disaster Management Services that n   | neet regulated standards (WRDM)   |  |                                |                   |            |               |                      |                   |   | <u> </u>         |  |   |                               |
|                | Di                             |  |   |  |                                |                   |            |               | Midterm              |                   |   |                  | Adı  | ministrative  | Political                     |
| Municipality   | Planning<br>Level              | Planning Statement   | Indicator   | Evidence   | Туре                           | UOM               | Baseline   | Annual Target | Projected            | Midterm<br>Actual | Variance  | Improvement Plan | DEPT   | RESP PERSON   | OVERSIGHT                     |
| WRDM           | Sub Output                     | Integrated Disaster Management Services that meet regulated standards                          | Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes | Signed Wet Services risk and vulnerability assessment reports      | Target                         | Number            | 49         | 24            | 12                   | 31                | Due to high volumes of water<br>leakages, we assist the<br>communities to save and use<br>water sparingly             | N/A              | Disaster Management &<br>Community Safety                          | Acting Manager Disaster<br>Management & Community<br>Safety               | MMC: Public Safety            |
|                |                                |  |   |  | Capital                        | N/A               |            |               |                      |                   |   |                  |  |   |                               |
|                |                                |  |   |  | Operating                      | Opex              |            |               |                      |                   |   |                  |  |   |                               |
| Regional Outp  | ut - Profession                | al accredited emergency services training  | g academy (WRDM)  |  |                                |                   |            |               |                      |                   |   |                  |  |   |                               |
|                | Planning                       |  |   |  |                                |                   |            |               | Midterm              | Midterm           |   |                  | Adı  | ministrative  | Political                     |
| Municipality   | Level                          | Planning Statement   | Indicator   | Evidence   | Type                           | UOM               | Baseline   | Annual Target | Projected            | Actual            | Variance  | Improvement Plan | DEPT   | RESP PERSON   | OVERSIGHT                     |
|                |                                | D. Carlotte and D. L. Carlotte   | No. 1 (O) (C)   |  | Target                         | Number            | 4          | 4             | 2                    | 2                 | N/A   | N/A              |  | For the Province Patrice  |                               |
| WRDM           | Output                         | Professional accredited Emergency<br>Services training academy                                 | Number (4) of reports on training sessions<br>conducted by the training academy   | Quarterly report and attendance register                           | Capital                        | N/A               |            |               |                      |                   |   |                  | Public Safety  | Executive Director: Public<br>Safety                                      | MMC: Public Safety            |
|                |                                | l v ,  |   |  | Operating                      | Opex              |            |               |                      |                   |   |                  |  | ,   |                               |
|                |                                | Provision of Professional accredited   |   |  | Target                         | Number            | 13         | 12            | 6                    | 6                 | N/A   | N/A              | _  |   |                               |
| WRDM           | Sub Output                     | Emergency Services Courses to relevant   | Number (12) of courses conducted by the<br>training academy   | Training manual/presentation/invitation and<br>attendance register | Capital                        | N/A               |            |               |                      |                   |   |                  | Emergency<br>Management Services                                   | Manager Emergency<br>Management Services                                  | MMC: Public Safety            |
|                |                                | Internal Operational Staff   |   |  | Operating                      | Opex              |            |               |                      |                   |   |                  |  |   |                               |
| Regional Outp  | ut - Public Safe               | ety Services (WRDM)  |   |  |                                |                   |            |               |                      |                   |   |                  |  |   |                               |
|                | Planning                       |  |   |  |                                |                   |            |               | Midterm              | Midterm           |   |                  | Adı  | ministrative  | Political                     |
| Municipality   | Level                          | Planning Statement   | Indicator   | Evidence   | Туре                           | UOM               | Baseline   | Annual Target | Projected            | Actual            | Variance  | Improvement Plan | DEPT   | RESP PERSON   | OVERSIGHT                     |
|                |                                |  |   |  | Target                         | Number            | 4          | 4             | 2                    | 2                 | N/A   | N/A              |  | E C . Distanto D. Lin   |                               |
|                |                                | Collective response to Public Safety   |   | Quarterly report on Joint Operations                               | _                              |                   | _          |               |                      |                   |   |                  |  |   |                               |
| WRDM           | Output                         | Collective response to Public Safety<br>Services   | Number (4) of Joint Operations conducted  | Quarterly report on Joint Operations conducted                     | Capital                        | N/A               |            |               |                      |                   |   |                  | Public Safety  | Executive Director: Public<br>Safety                                      | MMC: Public Safety            |
|                | , i                            | Services   | Number (4) of Joint Operations conducted  |  | _                              | N/A<br>Opex       |            |               |                      |                   |   |                  | Public Safety  |   | MMC: Public Safety            |
|                | , i                            |  | Number (4) of Joint Operations conducted  |  | Capital                        |                   |            |               |                      |                   |   |                  | Public Safety  |   | MMC: Public Safety            |
|                | , i                            | Services   | Number (4) of Joint Operations conducted  |  | Capital                        |                   |            |               | Midterm              | Midterm           |   |                  | Adı  | Safety<br>ministrative  | MMC: Public Safety  Political |
|                | Output - Public                | Services   | Number (4) of Joint Operations conducted  |  | Capital                        |                   | Baseline   | Annual Target | Midterm<br>Projected | Midterm<br>Actual | Variance  | Improvement Plan |  | Safety  |                               |
| Regional Sub ( | Output - Public                | Safety By Laws and Law Enforcement Planning Statement  | Indicator   | Evidence   | Capital Operating              | Opex              | Baseline 4 | Annual Target |                      |                   | Variance<br>N/A   | Improvement Plan | Adı  | Safety<br>ministrative  | Political                     |
| Regional Sub ( | Output - Public                | Services  Safety By Laws and Law Enforcement   |   | Evidence   | Capital Operating Type         | Opex              |            |               | Projected            | Actual            |   |                  | Adı  | ninistrative  RESP PERSON  Acting Manager Disaster Management & Community | Political                     |
| Regional Sub ( | Output - Public Planning Level | Safety By Laws and Law Enforcement  Planning Statement  Standardisation and enforcement of by- | Indicator  Number (4) of Bylaw Enforcement Operations   | Evidence  Quarterly report, photos and attendance                  | Capital Operating  Type Target | Opex  UOM  Number |            |               | Projected            | Actual            |   |                  | Adi DEPT  Disaster Management &                                    | Safety  ministrative  RESP PERSON  Acting Manager Disaster                | Political<br>OVERSIGHT        |

| Regional Outpu | ıt - Timeous ef | fective response to all fire and rescue call            | s   |                                    |           |            |          |               |         |         |   |                  |               |                                      |                    |
|----------------|-----------------|---|---|------------------------------------|-----------|------------|----------|---------------|---------|---------|---|------------------|---------------|--------------------------------------|--------------------|
|                | Planning        |   |   |                                    |           |            |          |               | Midterm | Midterm |   |                  | Adn           | ninistrative                         | Political          |
| Municipality   | Level           | Planning Statement                                      | Indicator   | Evidence                           | Туре      | UOM        | Baseline | Annual Target |         | Actual  | Variance  | Improvement Plan | DEPT          | RESP PERSON                          | OVERSIGHT          |
| WRDM           | Output          | Timeous effective response to all fire and rescue calls | Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the | Q1-Q4 Statistical response reports | Target    | Percentage | 88       | 80            | 80      | 88      | First responder principle<br>response to all fire and rescue<br>calls in a effective and timeous<br>approach. | N/A              | Public Safety | Executive Director: Public<br>Safety | MMC: Public Safety |
|                |                 | rescue cans   | West Rand   |                                    | Capital   | N/A        |          |               |         |         |   |                  |               | Salety                               |                    |
|                |                 |   |   |                                    | Operating | Opex       |          |               |         |         |   |                  |               |                                      |                    |
| WRDM           | Output          | Timeous effective response to all fire and rescue calls | Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of | Q1-Q4 Statistical response reports | Target    | Percentage | 93       | 80            | 80      | 90      | First responder principle<br>response to all fire and rescue<br>calls in a effective and timeous<br>approach  | NA               | Public Safety | Executive Director: Public<br>Safety | MMC: Public Safety |
|                |                 | roccas cans   | the West Rand   |                                    | Capital   | N/A        |          |               |         |         |   |                  |               | Caroty                               |                    |
|                |                 |   |   |                                    | Operating | Opex       |          |               |         |         |   |                  |               |                                      |                    |



|   |                   |   |  | WEST RAND DIST  | RICT MU        | INICIPA       | LITY - FI | NAL SDB          | IP (2024 / 2         | 2025)             |   |                  |                                |   |                                       |
|---|-------------------|---|--|---|----------------|---------------|-----------|------------------|----------------------|-------------------|---|------------------|--------------------------------|---|---------------------------------------|
| SDBIP                                   |                   |   |  |   |                |               |           |                  |                      |                   |   |                  |                                |   |                                       |
| NDP Chapter                             |                   |   | NDP Chapter 9: Improving Education, innov                                    | ration and training (06)                                |                |               |           |                  |                      |                   |   |                  |                                |   |                                       |
| National Outco                          | me                |   | 1. Improved quality of basic Education (06)                                  |   |                |               |           |                  |                      |                   |   |                  |                                |   |                                       |
| Back to Basics                          |                   |   | <ol><li>Deliver municipal services to the right quality</li></ol>            | ality and standard (06)                                 |                |               |           |                  |                      |                   |   |                  |                                |   |                                       |
| Provincial 10 P                         | illars            |   | <ol><li>Modernisation of the public service and the</li></ol>                | ne state (06)   |                |               |           |                  |                      |                   |   |                  |                                |   |                                       |
| Strategic Goals                         | 3                 |   | Health & Social Development: Long and he                                     | althy life for all socially integrated of               | communities    | (06)          |           |                  |                      |                   |   |                  |                                |   |                                       |
| Key Performan                           | ce Area           |   | KPA 1: Basic Service Delivery (06)   |   |                |               |           |                  |                      |                   |   |                  |                                |   |                                       |
| Priority                                |                   |   | Quality Education  |   |                |               |           |                  |                      |                   |   |                  |                                |   |                                       |
| Regional Outco                          | ome - Outcome     | 6: To improve Basic Education in the West   | Rand Region  |   |                |               |           |                  |                      |                   |   |                  |                                |   |                                       |
| Municipality                            | Planning<br>Level | Planning Statement                          | Indicator  | Evidence  | Туре           | UOM           | Baseline  | Annual<br>Target | Midterm<br>Projected | Midterm<br>Actual | Variance  | Improvement Plan | Adn<br>DEPT                    | ninistrative<br>RESP PERSON                     | Political<br>OVERSIGHT                |
| municipality                            | Level             | Training Statement                          | illulator  | LVIdence  | Target         | Number        | A         | 4                | 2                    | 2                 | N/A   | N/A              |                                | 1121112111                                      | OVERGIOITI                            |
| WRDM                                    | Outcome           | Improved Health Education in learning       | Number (4) of report compiled on health                                      | Quarterly reports compiled                              | Capital        | N/A           | -         | 7                |                      |                   | 1975  | 197              | Office of the Municipal        | Municipal Manager                               | Executive Mayor WRDM                  |
| *************************************** | Catoomo           | centres                                     | education in learning centres  | quarterly reporte complica                              | Operating      | Opex          |           |                  |                      |                   |   |                  | Manager                        | Mariopai Mariagor                               | Excodure mayor virtam                 |
| Regional Outpu                          | ıt - Coordinate   | and support the ECDC on Social Developme    | ent programmes with provincial departme                                      | nts   | Operating      | Орск          | <u> </u>  |                  |                      |                   |   |                  | Į                              |   |                                       |
|   |                   |   |  |   |                |               |           |                  |                      |                   |   |                  | Adn                            | ninistrative                                    | Political                             |
| Municipality                            | Planning<br>Level | Planning Statement                          | Indicator  | Evidence  | Type           | иом           | Baseline  | Annual<br>Target | Midterm<br>Projected | Midterm<br>Actual | Variance  | Improvement Plan | DEPT                           | RESP PERSON                                     | OVERSIGHT                             |
|   |                   | 3   |  |   | Target         | Number        | 16        | 16               | 8                    | 8                 | N/A   | N/A              |                                |   |                                       |
| WRDM                                    | Output            | Early Childhood Development Programmes      | Number (16) of ECDCs reading   | Quarterly reports     Attendance registers     List     | Capital        | N/A           |           |                  |                      |                   |   |                  | Health & Social                | Executive Director: Health &                    | MMC: Health and Social                |
|   |                   | initiated                                   | programme initiated  | of ECDCs reached  | Operating      | Opex          |           |                  |                      |                   |   |                  | Development                    | Social Development                              | Development                           |
|   |                   |   |  | Q1 - Q4: Narrative Report                               | Target         | Number        | 12        | 16               | 8                    | 8                 | N/A   | N/A              |                                |   |                                       |
| WRDM                                    | Output            | Early Childhood Development Programmes      | Number (16) of ECDCs supported with<br>Childhood Health Programmes           | Attendance registers, Reporting                         | Capital        | N/A           |           |                  |                      |                   |   |                  | Health & Social                | Executive Director: Health &                    | MMC: Health and Social                |
|   |                   | supported                                   | Childhood Health Programmes  | template, Photos  | Operating      | Opex          |           |                  |                      |                   |   |                  | Development                    | Social Development                              | Development                           |
| Regional Sub C                          | Output - Promot   | te Health Check Campaigns and Participation | n (WRDM)   |   | 3              |               | <u> </u>  |                  | <u> </u>             |                   |   |                  |                                |   |                                       |
|   | Planning          |   |  |   |                |               |           | Annual           | Midterm              | Midterm           |   |                  | Adn                            | ninistrative                                    | Political                             |
| Municipality                            | Level             | Planning Statement                          | Indicator  | Evidence  | Туре           | UOM           | Baseline  | Target           | Projected            | Actual            | Variance  | Improvement Plan | DEPT                           | RESP PERSON                                     | OVERSIGHT                             |
| WRDM                                    | Sub Output        | Promote health talks at learning centres    | Number (20) of schools reached to educate on prevention of teenage pregnancy | Programme 2. Attendance<br>register 3. Narrative report | Target Capital | Number<br>N/A | 22        | 20               | 8                    | 10                | Due to<br>request from<br>the other<br>stakeholders | N/A              | Health & Social<br>Development | Executive Director: Health & Social Development | MMC: Health and Social<br>Development |
|   |                   |   |  |   | Operating      | Opex          |           |                  |                      |                   |   |                  |                                |   |                                       |
|   |                   |   |  |   | operating      | Opex          |           |                  |                      |                   | <u> </u>  | <u> </u>         | <u> </u>                       | <u> </u>  |                                       |



|                      |                                |   |  | WES  | TRAND  | DISTRICT   | MUNIC    | PALITY - FII  | NAL SDBIP            | (2024 / 202       | (5)  |                   |   |  |   |
|----------------------|--------------------------------|---|--|--|--|--|----------|---------------|----------------------|-------------------|--|-------------------|---|--|---|
| SDBIP                |                                |   |  |  |  |  |          |               |                      | `                 | ,  |                   |   |  |   |
| NDP Chapter          |                                |   | NDP Chapter 10: Promoting health (07)  |  |  |  |          |               |                      |                   |  |                   |   |  |   |
| National Outcom      | me                             |   | 2. A long and healthy life for all (07)  |  |  |  |          |               |                      |                   |  |                   |   |  |   |
| Back to Basics       |                                |   | Put people and their concerns first - listen 8   | & communicate (07)   |  |  |          |               |                      |                   |  |                   |   |  |   |
| Provincial 10 Pi     | illars                         |   | 3. Accelerating transformation 4. Modernisation  | on of the public service and the state (07)  |  |  |          |               |                      |                   |  |                   |   |  |   |
| Strategic Goals      | 3                              |   | Health and Social Development (07)   |  |  |  |          |               |                      |                   |  |                   |   |  |   |
| Key Performan        |                                |   | KPA 1: Basic Service Delivery (07)   |  |  |  |          |               |                      |                   |  |                   |   |  |   |
| Priority             |                                |   | Good Health and Well being / Health Commu  | nities   |  |  |          |               |                      |                   |  |                   |   |  |   |
| _                    | me - Outcome 7:                | : Healthy communities   | J  |  |  |  |          |               |                      |                   |  |                   |   |  |   |
|                      |                                | ,   |  | 1  | 1  |  | 1        |               |                      |                   |  |                   | Adn   | ninistrative   | Political   |
| Municipality         | Planning Level                 | Planning Statement  | Indicator  | Evidence   | Туре   | UOM  | Baseline | Annual Target | Midterm<br>Projected | Midterm<br>Actual | Variance   | Improvement Plan  | DEPT  | RESP PERSON  | OVERSIGHT   |
| шашогранку           | r tarning 2000                 | Training Ottatomont   | indicator.   | 27/00/100  | Target   | Number   | 4        | 4             | 2                    | 2                 | N/A  | N/A               |   |  | O TENDION I   |
| WRDM                 | Outcome                        | Facilitated environment conducive to  | Number (4) of water sampling monitoring  | Quarterly report compiled  | Capital  | N/A  | 4        | -+            | 2                    | 2                 | IN/A   | IN/A              | Office of the Municipal   | Municipal Manager  | Executive Mayor WRDM  |
| WKDW                 | Outcome                        | Healthy Communities   | reports compiled   |  |  |  |          |               |                      |                   |  |                   | Manager   | Wuriicipai Wariagei  | Executive Mayor W KDIW  |
|                      |                                |   |  |  | Operating  | Opex   |          |               |                      |                   |  |                   |   |  |   |
|                      |                                | Facilitated environment conducive to  | Number (4) of health surveillance reports  |  | Target   | Number   | 4        | 4             | 2                    | 2                 | N/A  | N/A               | Office of the Municipal   |  |   |
| WRDM                 | Outcome                        | Healthy Communities   | compiled   | Quarterly report compiled  | Capital  | N/A  |          |               |                      |                   |  |                   | Manager   | Municipal Manager  | Executive Mayor WRDM  |
|                      |                                |   |  |  | Operating  | Opex   |          |               |                      |                   |  |                   |   |  |   |
|                      |                                |   |  |  | Target   | Number   | 4        | 4             | 2                    | 2                 | N/A  | N/A               |   |  |   |
| WRDM                 | Outcome                        | Facilitated environment conducive to<br>Healthy Communities   | Number (4) of food safety programmes<br>reports compiled   | Quarterly report compiled  | Capital  | N/A  |          |               |                      |                   |  |                   | Office of the Municipal<br>Manager  | Municipal Manager  | Executive Mayor WRDM  |
|                      |                                | ribaidity Communities   | reports complied   | 1  | Operating  | Opex   | 1        |               |                      |                   |  |                   | iviariagei  | ĺ  | Ī   |
| Regional Outnu       | ıt - Improve healt             | thy lifestyles  |  |  |  |  |          |               |                      |                   |  |                   |   |  |   |
|                      |                                |   |  | Ι  |  |  |          |               |                      |                   |  |                   | Adn   | ninistrative   | Political   |
| Municipality         | Planning Level                 | Planning Statement  | Indicator  | Evidence   | Туре   | UOM  | Raseline | Annual Target | Midterm<br>Projected | Midterm<br>Actual | Variance   | Improvement Plan  | DEPT  | RESP PERSON  | OVERSIGHT   |
| Municipanty          | r lanning Level                | Training Statement  | illucator  | LVIdence   | Target   | Number   | 4        | 4             | 2                    | 2                 | N/A  | N/A               |   |  | OVERGIGITI  |
| WRDM                 | 0                              |   | Number (4) of health programme reports   |  |  |  | 4        | 4             | 2                    | 2                 | N/A  | N/A               | Health & Social   | Executive Manager: Health &  | MMC: Health and Social  |
| WRDM                 | Output                         | Improve healthy lifestyles  | compiled   | Quarterly report compiled  | Capital  | N/A  |          |               |                      |                   |  |                   | Development   | Social Development   | Development   |
|                      |                                |   |  |  | Operating  | Opex   |          |               |                      |                   |  |                   |   |  |   |
| Regional Outpu       | ıt - Municipal Hea             | alth Services   |  |  |  |  |          |               |                      |                   |  |                   |   |  |   |
|                      |                                |   |  |  |  |  |          |               |                      |                   |  |                   |   |  |   |
|                      |                                |   |  |  |  |  |          |               | Midterm              | Midterm           |  |                   |   | ninistrative   | Political   |
| Municipality         | Planning Level                 | Planning Statement  | Indicator  | Evidence   | Туре   | UOM  | Baseline | Annual Target | Midterm<br>Projected | Midterm<br>Actual | Variance   | Improvement Plan  | Adn<br>DEPT   | ninistrative<br>RESP PERSON  | Political<br>OVERSIGHT  |
| Municipality         | Planning Level                 | Planning Statement  | Indicator  |  |  |  | Baseline |               |                      | Actual            | 1-11-11-1  | ·                 |   |  |   |
|                      |                                | To develop and review of municipal  | Number (2) of reviewed Municipal Health  | Reviewed By-laws on (1) General hygiene requirements for food premises and the   | <b>Type</b> Target   | UOM<br>Number  |          | Annual Target | Projected            |                   | Variance<br>N/A  | Improvement Plan  | DEPT Health & Social  | RESP PERSON  Executive Director: Health &  | OVERSIGHT  MMC: Health and Social   |
| WRDM                 | Planning Level Output          |   |  | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control   |  |  |          |               | Projected            | Actual            | 1-11-11-1  | ·                 | DEPT  | RESP PERSON  | OVERSIGHT   |
|                      |                                | To develop and review of municipal  | Number (2) of reviewed Municipal Health  | Reviewed By-laws on (1) General hygiene requirements for food premises and the   | Target   | Number   |          |               | Projected            | Actual            | 1-11-11-1  | ·                 | DEPT Health & Social  | RESP PERSON  Executive Director: Health &  | OVERSIGHT  MMC: Health and Social   |
|                      |                                | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of   | Number (2) of reviewed Municipal Health<br>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  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of  | Target<br>Capital  | Number<br>N/A  |          |               | Projected            | Actual            | 1-11-11-1  | ·                 | Health & Social Development  Health & Social  | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health   | OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social   |
| WRDM                 | Output                         | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food  | Number (2) of reviewed Municipal Health<br>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  Notice (Inspection Report / Notice / Final   | Target  Capital  Operating   | Number<br>N/A<br>Opex  | 0        | 2             | Projected 2          | Actual 2          | N/A Increased number of blitz  | N/A               | DEPT  Health & Social Development   | RESP PERSON  Executive Director: Health & Social Development   | OVERSIGHT  MMC: Health and Social Development   |
| WRDM                 | Output                         | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of   | Number (2) of reviewed Municipal Health<br>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  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of  | Target Capital Operating Target Capital  | Number  N/A  Opex  Number  | 0        | 2             | Projected 2          | Actual 2          | N/A Increased number of blitz  | N/A               | Health & Social Development  Health & Social  | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health   | OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social   |
| WRDM                 | Output Sub Output              | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral   | Number (2) of reviewed Municipal Health<br>Services by-laws  Number (4000) of food premises inspections<br>conducted to monitor the safety of food   | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises   | Target  Capital  Operating  Target   | Number  N/A  Opex  Number  | 0        | 2             | Projected 2          | Actual 2          | N/A Increased number of blitz  | N/A               | DEPT  Health & Social Development  Health & Social Development  Health & Social Development   | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health  | OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social   |
| WRDM                 | Output                         | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638   | Number (2) of reviewed Municipal Health<br>Services by-laws  Number (4000) of food premises inspections<br>conducted to monitor the safety of food   | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  | Target Capital Operating Target Capital Operating  | Number N/A Opex Number N/A Opex  | 4122     | 2             | Projected 2 2000     | 2 2684            | N/A  Increased number of bitz operations in all areas.  Renewal of certicates (coc) and request for exhumations on an  | N/A<br>N/A        | DEPT  Health & Social Development  Health & Social Development  | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  | OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development   |
| WRDM                 | Output Sub Output              | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to  | Number (2) of reviewed Municipal Health<br>Services by-laws  Number (4000) of food premises inspections<br>conducted to monitor the safety of food   | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises   | Target Capital Operating Target Capital Operating Target   | Number N/A Opex Number N/A Opex Number   | 4122     | 2             | Projected 2 2000     | 2 2684            | N/A  Increased number of bitz operations in all areas.  Renewal of certicates (coc) and request for exhumations on an  | N/A<br>N/A        | DEPT  Health & Social Development  Health & Social Development  Health & Social Development   | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health  | OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development  MMC: Health and Social Development   |
| WRDM                 | Output Sub Output              | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor   | Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to  | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  | Target Capital Operating Target Capital Operating Target Capital Capital   | Number  N/A Opex  Number  N/A Opex  Number  N/A Opex  Number                                     | 4122     | 2             | Projected 2 2000     | 2 2684            | N/A  Increased number of biltz operations in all areas.  Renewal of certicates (coc) and request for exhumations on an adhoc basis.  Renewal of health certificates, investigation of complaints, scrutinizing of building plans, and investigation of land use  | N/A<br>N/A        | DEPT  Health & Social Development  Health & Social Development  Health & Social Development  Health & Social Development                              | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services                                    | OVERSIGHT  MMC: Health and Social Development   |
| WRDM<br>WRDM<br>WRDM | Output Sub Output Sub Output   | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private   | Number (2) of reviewed Municipal Health<br>Services by-laws  Number (4000) of food premises inspections<br>conducted to monitor the safety of food  Number (120) of inspections conducted on<br>funeral undertakers  | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises   | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target                             | Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number                           | 4122     | 4000          | 2 2000 60            | 2 2684 82         | N/A  Increased number of bitz operations in all areas.  Renewal of certicates (coc) and request for exhumations on an adhoc basis.  Renewal of health certificates, investigation of complaints, scrutinizing of building plans, and   | N/A<br>N/A<br>N/A | DEPT  Health & Social Development  Health & Social Development  Health & Social Development   | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services   | OVERSIGHT  MMC: Health and Social Development   |
| WRDM<br>WRDM<br>WRDM | Output Sub Output Sub Output   | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor   | Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to  | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  | Target Capital Operating Target    | Number  N/A Opex         | 4122     | 4000          | 2 2000 60            | 2 2684 82         | N/A  Increased number of biltz operations in all areas.  Renewal of certicates (coc) and request for exhumations on an adhoc basis.  Renewal of health certificates, investigation of complaints, scrutinizing of building plans, and investigation of land use  | N/A<br>N/A<br>N/A | DEPT  Health & Social Development  Health & Social Development  Health & Social Development  Health & Social Development                              | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services                                    | OVERSIGHT  MMC: Health and Social Development   |
| WRDM<br>WRDM<br>WRDM | Output Sub Output Sub Output   | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor   | Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to  | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Cartificate of Acceptability on new premises  | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target                             | Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Number                           | 4122     | 4000          | 2 2000 60            | 2 2684 82         | N/A  Increased number of biltz operations in all areas.  Renewal of certicates (coc) and request for exhumations on an adhoc basis.  Renewal of health certificates, investigation of complaints, scrutinizing of building plans, and investigation of land use  | N/A<br>N/A<br>N/A | DEPT  Health & Social Development  Health & Social Development  Health & Social Development  Health & Social Development                              | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services                                    | OVERSIGHT  MMC: Health and Social Development   |
| WRDM WRDM WRDM       | Output  Sub Output  Sub Output | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor compliance  Routine inspections at Government | Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance.  Number (160) of Government Institutions inspected in terms of National Norms and | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating                  | Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex Opex                             | 162      | 4000          | 2 2000 600 600       | 2 2684 82 759     | Increased number of bitz operations in all areas.  Renewal of certicates (coc) and request for exhumations on an adhoc basis.  Renewal of health certificates, investigation of complaints, scrutinizing of building plans, and investigation of land use applications.  Due to collaboration with the Department of Education with regard to inspections at public schools, as well as the recent outbreaks investigated at schools, are well as the recent outbreaks investigated at schools, and inspections on applications on application | N/A N/A N/A       | DEPT  Health & Social Development  Health & Social Development  Health & Social Development  Health & Social Development  Health & Social Development | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services | OVERSIGHT  MMC: Health and Social Development                                     |
| WRDM WRDM WRDM       | Output  Sub Output  Sub Output | To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor compliance  Routine inspections at Government | Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance.  Number (160) of Government Institutions inspected in terms of National Norms and | Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target Target Target | Number  N/A Opex  Number | 162      | 4000          | 2 2000 600 600       | 2 2684 82 759     | Increased number of bitz operations in all areas.  Renewal of certicates (coc) and request for exhumations on an adhoc basis.  Renewal of health certificates, investigation of complaints, scrutinizing of building plans, and investigation of land use applications.  Due to collaboration with the Department of Education with regard to inspections at public schools, as well as the recent outbreaks investigated at schools, are well as the recent outbreaks investigated at schools, and inspections on applications on application | N/A N/A N/A       | DEPT  Health & Social Development  Health & Social Development  Health & Social Development  Health & Social Development  Health & Social Development | RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services | OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development |

|                   |                          |  | Number (720) of inspections conducted on  | Notice (Inspection Report / Notice / Final                        | Target         | Number        | 844           | 720           | 360            | 408         | Annual renewal of Health  | N/A                     |                                |   |                                       |
|-------------------|--------------------------|--|---|---|----------------|---------------|---------------|---------------|----------------|-------------|---|-------------------------|--------------------------------|---|---------------------------------------|
| WRDM              | Sub Output               | Status on Early Childhood                                | Early Childhood Development Centres to  | Notice) / Letters / Health Certificates for                       |                | N/A           |               |               |                |             | Certificates.   |                         | Health & Social                | Manager Municipal Health                        | MMC: Health and Social                |
|                   | · ·                      | Development Centres                                      | monitor compliance  | new premises  | Capital        |               |               |               |                |             |   |                         | Development                    | Services  | Development                           |
|                   |                          |  |   |   | Operating      | N/A           |               |               |                |             |   |                         |                                |   |                                       |
| 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           | 144            | 360         | Taking of Water samples in<br>collaboration with Local<br>Municipalities  | N/A                     | Health & Social<br>Development | Manager Municipal Health<br>Services            | MMC: Health and Social<br>Development |
|                   |                          |  |   |   | Capital        | N/A           |               |               |                |             |   |                         | 4                              | ļ   |                                       |
|                   |                          |  |   |   | Operating      | Opex          |               |               |                |             |   |                         |                                |   |                                       |
| WRDM              | Sub Output               | Implement the sampling programme to ensure safer food    | Number (160) of Food samples taken for<br>Analysis                                | Sample results sampling pointing list and sample analysis results | Target         | Number        | 370           | 160           | 80             | 132         | Taking of Food samples during<br>food poisoning Investigations,<br>adhoc samples at events, and<br>sampling in collaboration with the<br>Dairy Standards Agency.  | N/A                     | Health & Social<br>Development | Manager Municipal Health<br>Services            | MMC: Health and Social<br>Development |
|                   |                          |  |   |   | Capital        | N/A           |               |               |                |             |   |                         | 4                              | ļ   |                                       |
|                   |                          |  |   |   | Operating      | Opex          |               |               |                |             |   |                         |                                |   |                                       |
|                   |                          | Ensure that the Pest Control                             | Number (180) of pest control inspections  | Notice (Inspection Report / Notice / Final                        | Target         | Number        | 244           | 180           | 90             | 124         | Request for services and<br>complaints on an adhoc basis  | N/A                     | Health & Social                | Manager Municipal Health                        | MMC: Health and Social                |
| WRDM              | Sub Output               | Inspections are conducted in                             | conducted on municipal buildings  | Notice (Inspection Report / Notice / Final Notice)                | Capital        | N/A           |               |               |                |             | ·   |                         | Development                    | Services  | Development                           |
|                   |                          | Municipal buildings                                      | , ,   | ,   | Operating      | Opex          |               |               |                |             |   |                         | 1                              | ļ   | · ·                                   |
| Regional Sub (    | Output - Promote         | Health Check Campaigns and Partic                        | ination (WRDM)  |   |                |               |               |               |                |             |   |                         |                                |   |                                       |
|                   | I                        | l  | I   | l   |                |               |               |               |                |             |   |                         | Δdr                            | ministrative                                    | Political                             |
| Mi i lite.        | Diamaia a Lauri          | Diamina Statement  | h-di  | Foldense  | T              | LIOM          | Danalina      | A T           | Midterm        | Midterm     | Mariana   |                         | DEPT                           | RESP PERSON                                     | 1                                     |
| Municipality      | Planning Level           | Planning Statement                                       | Indicator   | Evidence  | Type           | UOM           | Baseline      | Annual Target | Projected      | Actual      | Variance  | Improvement Plan        | 52.1                           | NEOF TENOOR                                     | OVERSIGHT                             |
|                   |                          | Promote Health Campaigns and                             | Number (8) of Health Campaigns / Education  | Programme 2. Report 3.  | Target         | Number        | 10            | 8             | 4              | 4           | N/A   | N/A                     | Health & Social                | Executive Director: Health &                    | MMC: Health and Social                |
| WRDM              | Sub Output               | Participation  | conducted in accordance with the Health<br>Calendar                               | pamphlets / hand-outs / event material /                          | Capital        | N/A           |               |               |                |             |   |                         | Development                    | Social Development                              | Development                           |
|                   |                          |  | Caleridai   | photos  | Operating      | Opex          |               |               |                |             |   |                         |                                | ļ   |                                       |
|                   |                          |  |   |   | Target         | Number        | 10            | 8             | 4              | 4           | N/A   | N/A                     |                                |   |                                       |
| WRDM              | Sub Output               | Coordinate Disability programmes                         | Number (8) of Disability programmes   | Programme 2. Attendance register 3.                               | Capital        | N/A           |               |               |                |             |   |                         | Health & Social                | Executive Director: Health &                    | MMC: Health and Social                |
|                   | · ·                      |  | coordinated   | Narrative report  | Operating      | Opex          |               |               |                |             |   |                         | Development                    | Social Development                              | Development                           |
| WRDM              | Sub Output               | Conduct Gender based awareness /<br>Education programmes | Number (8) of Gender awareness / Education programmes conducted                   | Programme 2. Attendance register 3.     Narrative report          | Target         | Number        | 10            | 8             | 4              | 12          | GBVF was declared a pandemic<br>by the President, various<br>stakeholders and departments<br>engaged in many awareness<br>programmes. The WRDM was<br>participating in the 100 days of<br>GBVF programme and 16 day of<br>activism made an impact of<br>increasing the number of<br>programmes coordinated. | N/A                     | Health & Social<br>Development | Executive Director: Health & Social Development | MMC: Health and Social<br>Development |
|                   |                          |  |   |   | Capital        | N/A           |               |               |                |             |   |                         |                                | ļ   |                                       |
|                   |                          |  |   |   | Operating      | Opex          |               |               |                |             |   |                         |                                | ļ ,   |                                       |
|                   |                          |  |   |   | Target         | Number        | New           | 4             | 2              | 3           | Involvement with other  | N/A                     |                                |   |                                       |
| WRDM              | Sub Output               | Coordinate youth programmes                              | Number (4) of Youth Programmes  | Programme 2. Attendance register 3.                               | -              |               | Target        | 7             |                | ,           | departments stakeholders  | 1975                    | Health & Social                | Executive Director: Health &                    |                                       |
| TTILDIVI          | Sub Guipat               | Coccumate your programmes                                | coordinated   | Narrative report  | Capital        | N/A           |               |               |                |             |   |                         | Development                    | Social Development                              | Development                           |
|                   |                          |  |   |   | Operating      | Opex          |               |               |                |             |   |                         |                                |   |                                       |
| Regional Sub C    | Output - Strength        | nen Health Programmes: HIV, TB, and                      | Dread Diseases  |   |                |               |               |               |                |             |   |                         |                                |   |                                       |
|                   |                          |  |   |   |                |               |               |               | Midterm        | Midterm     |   |                         | Adr                            | ministrative                                    | Political                             |
| Municipality      | Planning Level           | Planning Statement                                       | Indicator   | Evidence  | Туре           | UOM           | Baseline      | Annual Target | Projected      | Actual      | Variance  | Improvement Plan        | DEPT                           | RESP PERSON                                     | OVERSIGHT                             |
|                   |                          |  | Number (4) of report on implementation of   |   | Target         | Number        | 4             | 4             | 2              | 2           | N/A   | N/A                     |                                |   |                                       |
| WRDM              | Output                   | Strengthen Health Programmes: HIV,                       | HIV& AIDS Community based program as  | Report on implementation of HIV& AIDS                             | Capital        | N/A           |               |               |                |             |   |                         | Health & Social                | Executive Director: Health &                    | MMC: Health and Social                |
|                   |                          | TB, and Dread Diseases                                   | per grant funding   | Community based program   | Operating      | Opex          |               |               |                |             |   |                         | Development                    | Social Development                              | Development                           |
| Pagional Sub C    | Output - Status o        | n support provided to pauper burial                      | from a regional perspective   |   | Sporaurig      | Орол          |               |               |                |             |   |                         |                                |   |                                       |
| regional adb (    | Julput - Status O        | I support provided to pauper buriar                      | Tom a regional perspective  |   |                |               | _             |               |                |             |   |                         |                                | - in intensition                                | Delitical                             |
|                   |                          |  |   |   |                |               |               |               | Midterm        | Midterm     |   |                         |                                | ministrative                                    | Political                             |
|                   |                          |  |   |   |                |               |               |               |                |             |   |                         |                                |   |                                       |
| Municipality      | Planning Level           | Planning Statement                                       | Indicator   | Evidence  | Type           | UOM           | Baseline      | Annual Target | Projected      | Actual      | Variance  | Improvement Plan        | DEPT                           | RESP PERSON                                     | OVERSIGHT                             |
| Municipality      | Planning Level           | -  |   |   | Type<br>Target | UOM<br>Number | Baseline<br>1 | Annual Target | Projected<br>0 | Actual<br>0 | Variance<br>N/A   | Improvement Plan<br>N/A |                                |   |                                       |
| Municipality WRDM | Planning Level  Activity | Status on support provided to pauper                     | Number (1) of reports on support provided to                                      | Annual Report on support provided to                              |                |               | Baseline<br>1 |               |                |             |   |                         | Health & Social                | Manager Municipal Health                        | MMC: Health and Social                |
|                   |                          | -  |   |   | Target         | Number        | Baseline<br>1 |               |                |             |   |                         |                                |   |                                       |



## Regional Outcome 8 Sustainable Environment

|                 |                    |   |  | WFS.  | T RAND I          | DISTRI        | CT MUNIO | CIPALITY :       | - FINAL SDI | BIP (2024 / | 2025)  |                  |                                |  |                                       |
|-----------------|--------------------|---|--|---|-------------------|---------------|----------|------------------|-------------|-------------|--|------------------|--------------------------------|--|---------------------------------------|
| SDBIP           |                    |   |  |   |                   |               |          | • <i>/</i>       |             | (=0= · /    |  |                  |                                |  |                                       |
| NDP Chapter     |                    |   | NDP Chapter 5: Transitioning to a Low Ca                             | irbon Economy (08)  |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
| National Outco  | ome                |   | 10. Environmental Assets and Natural Re-                             | sources that are well protected and co  | ontinually enh    | anced (08     | )        |                  |             |             |  |                  |                                |  |                                       |
| Back to Basics  | 5                  |   | <ol><li>Deliver municipal services to the right q</li></ol>          |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
| Provincial 10 P |                    |   | Modernisation of the Economy 2. Decis                                |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
| Strategic Goals | s                  |   | Health and Social Development (08)                                   |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
| Key Performan   |                    |   | KPA 5: Good Governance and Public Part                               | ticipation (08)   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
| Priority        |                    |   | Affordable clean energy and Industry, Inno                           |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
| Regional Outco  | ome - Outcome 8    | : Ensure Environmental Sustainability w                                       | vithin the West Rand Region  |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
|                 |                    |   |  |   |                   |               |          |                  | Midterm     | Midterm     |  |                  | Adr                            | ninistrative                                       | Political                             |
| Municipality    | Planning Level     | Planning Statement  | Indicator  | Evidence  | Туре              | UOM           | Baseline | Annual<br>Target | Projected   | Actual      | Variance   | Improvement Plan | DEPT                           | RESP PERSON  | OVERSIGHT                             |
|                 |                    | Ensured safe environment and clean air  | Number (4) of reports on integrated                                  |   | Target            | Number        | 4        | 4                | 2           | 2           | N/A  | N/A              | Office of the Municipal        |  |                                       |
| WRDM            | Outcome            | for the community in the West Rand  | environmental and air quality activities conducted                   | Quarterly Reports   | Capital           | N/A           |          |                  |             |             |  |                  | Manager                        | Municipal Manager                                  | Executive Mayor WRDM                  |
|                 |                    |   | oondacted  |   | Operating         | Opex          |          |                  |             |             |  |                  |                                |  |                                       |
| Regional Activi | ity - Implementati | ion of Climate Change programmes  |  |   |                   |               |          | 1                |             |             |  |                  |                                |  |                                       |
|                 |                    |   |  |   |                   |               |          | Annual           | Midterm     | Midterm     |  |                  |                                | ninistrative                                       | Political                             |
| Municipality    | Planning Level     | Planning Statement  | Indicator  | Evidence  | Type              | UOM           | Baseline | Target           | Projected   | Actual      | Variance   | Improvement Plan | DEPT                           | RESP PERSON  | OVERSIGHT                             |
| WRDM            | Activity           | Rolled out awareness campaigns on<br>Environmental and Climate Change         | Number (8) of awareness programmes on Climate Change rolled-out      | Event Report and Attendance<br>Register   | Target            | Number        | 10       | 8                | 4           | 8           | September is Arbor Month and<br>therefore more events were<br>conducted  | N/A              | Health & Social<br>Development | Manager: Environmental & Air<br>Quality Management | MMC: Environment                      |
|                 |                    | Education   | on our action of the light follow our                                | rtogistor   | Capital           | N/A           |          |                  |             |             |  |                  | Ботобриск                      | addity management                                  |                                       |
|                 |                    |   |  |   | Operating         | Opex          |          |                  |             |             |  |                  |                                |  |                                       |
| Regional Outpi  | ut - Monitor comp  | liance to Environmental Legislation   |  |   |                   | -             |          |                  |             |             |  |                  |                                |  |                                       |
|                 |                    |   |  |   |                   |               |          | Annual           | Midterm     | Midterm     |  |                  | Adr                            | ninistrative                                       | Political                             |
| Municipality    | Planning Level     | Planning Statement  | Indicator  | Evidence  | Type              | UOM           | Baseline | Target           | Projected   | Actual      | Variance   | Improvement Plan | DEPT                           | RESP PERSON  | OVERSIGHT                             |
|                 |                    |   |  |   | Target            | Number        | 4        | 4                | 2           | 2           | N/A  | N/A              |                                |  |                                       |
| WRDM            | Output             | Ensure compliance to Air Quality<br>Legislations                              | Number (4) of reports on compliance<br>with Air Quality legislations | Quarterly Reports on Compliance<br>with Air Quality legislation                         | Capital           | N/A           |          |                  |             |             |  |                  | Health & Social<br>Development | Executive Director: Health &<br>Social Development | MMC: Health and Social<br>Development |
|                 |                    | Logistions  | Warrar Quanty logications  | marrai addity logiciation   | Operating         | Opex          |          |                  |             |             |  |                  | Ботобриск                      | Coolai Bovolopinoik                                | Ботоорток                             |
| Regional Activi | ity - Ensure comp  | oliance to Sustainable Environmental Le                                       | gislations   |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
|                 |                    |   |  |   |                   |               |          | Annual           | Midterm     | Midterm     |  |                  | Adr                            | ninistrative                                       | Political                             |
| Municipality    | Planning Level     | Planning Statement  | Indicator  | Evidence  | Type              | UOM           | Baseline | Target           | Projected   | Actual      | Variance   | Improvement Plan | DEPT                           | RESP PERSON  | OVERSIGHT                             |
| WRDM            | Activity           | Conduct Air Quality Compliance inspections                                    | Number (20) of Air Quality inspections conducted                     | Inspection reports done per quarter   | Target            | Number        | 62       | 20               | 10          | 19          | Due to 6 air quality complaints<br>received due to winter season<br>and 3 Monitoring & Compliance<br>inspections initiated by GDARDE | N/A              | Health & Social<br>Development | Manager: Environmental & Air<br>Quality Management | MMC: Environment                      |
|                 |                    |   |  |   | Capital           | N/A           |          |                  |             |             |  |                  |                                |  |                                       |
|                 |                    |   |  |   | Operating         | N/A           |          |                  |             |             | <u> </u>   |                  |                                |  |                                       |
| Regional Sub C  | Output - Ensure R  | egional Compliance with Ambient Air Q   | uality Monitoring Standards  |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
|                 |                    |   |  |   |                   |               |          | Annual           | Midterm     | Midterm     |  |                  |                                | ninistrative                                       | Political                             |
| Municipality    | Planning Level     | Planning Statement  | Indicator  | Evidence  | Type              | UOM           | Baseline | Target           | Projected   | Actual      | Variance   | Improvement Plan | DEPT                           | RESP PERSON  | OVERSIGHT                             |
| WRDM            | Sub Output         | Processing of Atmospheric Emission<br>Licence Applications to ensure          | Number (4) Atmospheric Emission<br>Licences issued                   | Received confirmation of first page of application form     Signed/issued first page of | Target            | Number        | 13       | 4                | 2           | 6           | In addition to the 1 issued,3 more<br>renewals and 1 new applications<br>were received   | N/A              | Health & Social Development    | Manager: Environmental & Air<br>Quality Management | MMC: Environment                      |
|                 |                    | compliance with Air Quality Act   | 20011000 100000  | Atmospheric Emission Licence  | Capital           | N/A           |          |                  |             |             |  |                  | Dovolopmon                     | addity management                                  |                                       |
|                 |                    |   |  |   | Operating         | Opex          |          |                  |             |             |  |                  |                                |  |                                       |
|                 |                    | Managa Ambiant Air Quality Manitorina   | Number (4) of reports on compliance                                  | Quarterly reports on Monitoring of  | Target            | Number        | 4        | 4                | 2           | 2           | N/A  | N/A              | Hoolth & Cooks!                | Managari Environmental 9 Air                       |                                       |
| WRDM            | Sub Output         | Manage Ambient Air Quality Monitoring<br>Stations                             | with Ambient Air Quality Monitoring<br>Standards                     | Quarterly reports on Monitoring of<br>the Air Quality Stations                          | Capital           | N/A           |          |                  |             |             |  |                  | Health & Social<br>Development | Manager: Environmental & Air<br>Quality Management | MMC: Environment                      |
|                 |                    |   | Standards  |   | Operating         | N/A           |          |                  |             |             |  |                  |                                |  |                                       |
| Regional Sub C  | Output - Environm  | nental Management   |  |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
|                 |                    |   |  |   |                   |               |          | Annual           | Midterm     | Midterm     |  |                  |                                | ninistrative                                       | Political                             |
| Municipality    | Planning Level     | Planning Statement  | Indicator  | Evidence  | Type              | UOM           | Baseline | Target           | Projected   | Actual      | Variance   | Improvement Plan | DEPT                           | RESP PERSON  | OVERSIGHT                             |
| WRDM            | Sub Output         | Comment on Environmental Applications to ensure compliance with Environmental | Number (4) of Environmental compliance comments report submitted     | Quarterly report  | Target<br>Capital | Number<br>N/A | 4        | 4                | 2           | 5           | More applications received   | N/A              | Health & Social<br>Development | Manager: Environmental & Air<br>Quality Management | MMC: Environment                      |
|                 |                    |   | commente report audinitieu   |   |                   |               |          |                  |             |             |  |                  |                                |  |                                       |
|                 |                    | Legislations  | ·  |   | Operating         | N/A           |          |                  |             |             |  |                  | Бечеюрінені                    | Quality Management                                 |                                       |



|  |   |  |  | WEST RAND D  | ISTRICT                                   | MUNIC                                   | ΙΡΔΙ ΙΤΥ            | - FINAL SDE     | SIP (2024 / 2                   | 2025)               |                 |                       |   |  |   |
|--|---|--|--|--|---|---|---------------------|-----------------|---------------------------------|---------------------|-----------------|-----------------------|---|--|---|
| SDBIP  |   |  |  | WEST WARD  | 7.0111.01                                 | morno                                   |                     | T III ODE       | 3II (LUL+71                     | 1020)               |                 |                       |   |  |   |
| NDP Chapter                                      |   |  | NDP Chapter 8: Human Settlements (0  | 10)  |   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
| National Outcor                                  | mo  |  | A responsive, accountable, effective   |  | m (00)                                    |   |                     |                 |                                 |                     |                 |                       |   |  |   |
|  |   |  |  |  | 11 (03)                                   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
| Back to Basics                                   |   |  | Deliver Municipal Services to Right C  |  |   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
| Provincial 10 P                                  |   |  | 7. Modernisation of human settlements  | ,  |   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
| Strategic Goals                                  |   |  | Regional planning and economic goal (  |  |   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
| Key Performan                                    | ce Area   |  | KPA 3: Local Economic Development (  | (09)   |   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
| Priority   |   |  | Reduce inequality  |  |   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
| Regional Outco                                   | me - Outcome  | 9: Build Spatially Integrated Communiti  | es   |  |   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
|  | Planning  |  |  |  |   |   |                     |                 | Midterm                         |                     |                 |                       |   | ministrative   | Political   |
| Municipality                                     | Level   | Planning Statement   | Indicator  | Evidence   | Type                                      | UOM                                     | Baseline            | Annual Target   | Projected                       | Midterm Actual      | Variance        | nprovement Pla        | DEPT  | RESP PERSON  | OVERSIGHT   |
|  |   |  | Number (1) of Annual report compiled   | Annual Report on spatial   | Target                                    | Number                                  | 1                   | 1               | 0                               | 0                   | N/A             | N/A                   | Office of the Municipal   |  |   |
| WRDM   | Outcome   | Build Spatially Integrated Communities   | on Spatial Integration of communities  | integration of communities   | Capital                                   | N/A                                     |                     |                 |                                 |                     |                 |                       | Manager Manager   | Municipal Manager  | Executive Mayor WRDM  |
|  |   |  |  |  | Operating                                 | Opex                                    |                     |                 |                                 |                     |                 |                       |   |  |   |
| Regional Output                                  | ıt - Coordinatio  | on and Implementation of settlements pr  | ojects   |  |   |   |                     |                 |                                 |                     |                 |                       |   |  |   |
|  | Planning  |  |  |  |   |   |                     |                 | Midterm                         |                     |                 |                       | Ad  | ministrative   | Political   |
| Municipality                                     | Level   | Planning Statement   | Indicator  | Evidence   | Туре                                      | UOM                                     | Baseline            | Annual Target   | Projected                       | Midterm Actual      | Variance        | nprovement Pla        | DEPT  | RESP PERSON  | OVERSIGHT   |
|  |   | Coordination of Human settlements  |  | Bi - annually progress report on   | Target                                    | Number                                  | 4                   | 2               | 1                               | 1                   | N/A             | N/A                   | Regional Planning and   | Executive Director: Regional   |   |
| WRDM   | Output  | Projects with the objective of reducing  | Number (2) of reports on coordination<br>of Human Settlements projects   | implementation of Human  | Capital                                   | N/A                                     |                     |                 |                                 |                     |                 |                       | Economic  | Planning and Economic  | MMC: Infrastructure and<br>Human Settlement   |
|  |   | backlog  | or riaman comonio projecto   | Settlement Projects  | Operating                                 | Opex                                    |                     |                 |                                 |                     |                 |                       | Development   | Development  | Transact Cottonion  |
| Regional Activi                                  | ty - Facilitation   | of Social Housing Programme  |  |  | -   |   |                     |                 | •                               |                     |                 |                       |   |  |   |
|  | Planning  |  |  |  |   |   |                     |                 | Midterm                         |                     |                 |                       | Ad  | ministrative   | Political   |
| Municipality                                     | Level   | Planning Statement   | Indicator  | Evidence   | Туре                                      | UOM                                     | Baseline            | Annual Target   | Projected                       | Midterm Actual      | Variance        | nprovement Pla        | DEPT  | RESP PERSON  | OVERSIGHT   |
|  |   |  |  |  | Target                                    | Number                                  | 2                   | 2               | 1                               | 1                   | N/A             | N/A                   | Danisas I Diannias and  |  |   |
| WRDM   | Activity  | Facilitation of Social Housing Programme   | Number (2) of reports on facilitation of   | Reports on facilitation of social  | Capital                                   | N/A                                     |                     |                 |                                 |                     |                 |                       | Regional Planning and<br>Economic   | Manager Human Settlement &   | MMC: Infrastructure &   |
|  | . ,   | 3 .3.  | Social Housing programmes  | housing programme  | Operating                                 | Opex                                    |                     |                 |                                 |                     |                 | 1                     | Development   | Planning   | Human Settlement  |
| Regional Activit                                 | tv - Title deed   | backlogs reduction   |  |  | Operating                                 | Орох                                    |                     |                 |                                 |                     |                 |                       |   |  |   |
|  |   |  |  |  |   |   |                     |                 |                                 |                     |                 |                       | hΔ  | ministrative   | Political   |
| Municipality                                     | Planning<br>Level   | Planning Statement   | Indicator  | Evidence   | Туре                                      | UOM                                     | Baseline            | Annual Target   | Midterm<br>Projected            | Midterm Actual      | Variance        | mprovement Pla        | DEPT  | RESP PERSON  | OVERSIGHT   |
| municipanty                                      | LCVCI   | Training Statement   | indicator  | LVIGORICO  | Target                                    | Number                                  | 4                   | 4               | 2                               | 2                   | N/A             | N/A                   |   |  | OVERGIOIN   |
| WRDM   | Activity  | Title deed backlogs reduction  | Number (4) of reports reflecting   | Quarterly report reflecting statistics   | Capital                                   | N/A                                     | 4                   | 4               |                                 | 2                   | IN/A            | IN/A                  | Regional Planning and<br>Economic   | Manager Human Settlement &   | MMC: Infrastructure &   |
| WKDW   | Activity  | Title deed backlogs reduction  |  |  |   |   |                     |                 |                                 |                     |                 |                       | ECOHOHIIC   | Planning   | Human Settlement  |
|  |   |  | statistics of Title Deeds registered   | of Title Deeds registered  |   |   |                     |                 |                                 |                     |                 |                       | Development   | i idii ii ig   | Human Settlement  |
| Regional Octavi                                  | t Begienelle  | Integrated Contint Planning  | statistics of Title Deeds registered   | of Title Deeds registered  | Operating                                 | N/A                                     |                     |                 |                                 |                     |                 |                       | Development   | . ia.i.iig   | Human Settlement  |
| Regional Outpu                                   | ıt - Regionally   | Integrated Spatial Planning  | statistics of Title Deeds registered   | of Little Deeds registered   |   |   |                     |                 |                                 |                     |                 |                       | ·   | <u> </u>   |   |
|  | Planning  |  |  |  | Operating                                 | N/A                                     |                     |                 | Midterm                         |                     |                 |                       | Ad  | ministrative   | Political   |
| Regional Outpu                                   |   | Integrated Spatial Planning Planning Statement   | statistics of Title Deeds registered   | Evidence   | Operating<br>Type                         | N/A<br>UOM                              | Baseline            | Annual Target   | Projected                       | Midterm Actual      | Variance        | mprovement Pla        | ·   | <u> </u>   |   |
| Municipality                                     | Planning<br>Level   | Planning Statement   | Indicator  Number (1) of SPLUMA Compliance   | Evidence Annual Report on SPLUMA   | Operating  Type  Target                   | N/A  UOM  Number                        | Baseline<br>1       | Annual Target   |                                 | Midterm Actual      | Variance<br>N/A | mprovement Pla<br>N/A | Ad DEPT Regional Planning and   | ministrative  RESP PERSON  Executive Director: Regional  | Political<br>OVERSIGHT  |
|  | Planning  |  | Indicator  Number (1) of SPLUMA Compliance reports regarding Integrated Spatial  | Evidence  Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial   | Type Target Capital                       | N/A<br>UOM                              | Baseline 1          | Annual Target   | Projected                       |                     |                 |                       | Ad DEPT  Regional Planning and Economic   | ministrative  RESP PERSON  Executive Director: Regional Planning and Economic  | Political   |
| Municipality WRDM                                | Planning<br>Level   | Planning Statement Implementation of SPLUMA  | Indicator  Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region  | Evidence Annual Report on SPLUMA Compliance monitoring reports   | Operating  Type  Target                   | N/A  UOM  Number                        | Baseline<br>1       | Annual Target   | Projected                       |                     |                 |                       | Ad DEPT Regional Planning and   | ministrative  RESP PERSON  Executive Director: Regional  | Political OVERSIGHT  MMC: Infrastructure &  |
| Municipality WRDM                                | Planning<br>Level   | Planning Statement   | Indicator  Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region  | Evidence  Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial   | Type Target Capital                       | UOM<br>Number<br>N/A                    | Baseline 1          | Annual Target   | Projected                       |                     |                 |                       | Ad DEPT  Regional Planning and Economic   | ministrative  RESP PERSON  Executive Director: Regional Planning and Economic  | Political OVERSIGHT  MMC: Infrastructure &  |
| Municipality WRDM                                | Planning<br>Level   | Planning Statement Implementation of SPLUMA  | Indicator  Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region  | Evidence  Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial   | Type Target Capital                       | UOM<br>Number<br>N/A                    | Baseline<br>1       | Annual Target   | Projected                       |                     |                 |                       | Ad DEPT Regional Planning and Economic Development                                | RESP PERSON  Executive Director: Regional Planning and Economic Development  ministrative  | Political OVERSIGHT  MMC: Infrastructure &  |
| Municipality WRDM                                | Planning<br>Level Output                                    | Planning Statement Implementation of SPLUMA  | Indicator  Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region  | Evidence  Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial   | Type Target Capital                       | UOM<br>Number<br>N/A                    | Baseline 1 Baseline | Annual Target   | Projected<br>0                  |                     |                 |                       | Ad<br>DEPT  Regional Planning and<br>Economic  Development                        | ministrative  RESP PERSON  Executive Director: Regional Planning and Economic Development  | Political OVERSIGHT  MMC: Infrastructure & Human Settlement   |
| Municipality  WRDM  Regional Sub O               | Planning<br>Level Output Output - Implem                    | Planning Statement Implementation of SPLUMA nentation of SPLUMA Regulatory Frames                    | Indicator  Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region work   | Evidence  Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region  Evidence  Quarterly Reports on monitoring,                                   | Type Target Capital Operating             | N/A  UOM  Number  N/A  Opex             | 1                   | 1               | Projected 0 Midterm             | 0                   | N/A             | N/A                   | Ad DEPT  Regional Planning and Economic Development  Ad DEPT                      | RESP PERSON  Executive Director: Regional Planning and Economic Development  ministrative  | Political OVERSIGHT  MMC: Infrastructure & Human Settlement  Political                                  |
| Municipality  WRDM  Regional Sub O               | Planning<br>Level Output Output - Implem                    | Planning Statement Implementation of SPLUMA nentation of SPLUMA Regulatory Frames                    | Indicator  Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region work  Indicator  Number (4) of reports on monitoring, operations and functioning of the West | Evidence  Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region  Evidence  Quarterly Reports on monitoring, operations and functioning of the | Type Target Capital Operating Type Target | N/A  UOM  Number N/A  Opex  UOM  Number | 1<br>Baseline       | 1 Annual Target | Projected  0  Midterm Projected | 0<br>Midterm Actual | N/A Variance    | N/A                   | Ad DEPT Regional Planning and Economic Development                                | ministrative  RESP PERSON  Executive Director: Regional Planning and Economic Development  ministrative  RESP PERSON  Manager Human Settlement & | Political OVERSIGHT  MMC: Infrastructure & Human Settlement  Political OVERSIGHT  MMC: Infrastructure & |
| Municipality  WRDM  Regional Sub O  Municipality | Planning<br>Level  Output  Output - Implem  Planning  Level | Planning Statement Implementation of SPLUMA mentation of SPLUMA Regulatory Frames Planning Statement | Indicator  Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Development within the region work  Indicator  Number (4) of reports on monitoring,  | Evidence  Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region  Evidence  Quarterly Reports on monitoring,                                   | Type Target Capital Operating Type        | N/A  UOM  Number  N/A  Opex             | 1<br>Baseline       | 1 Annual Target | Projected  0  Midterm Projected | 0<br>Midterm Actual | N/A Variance    | N/A                   | Ad DEPT Regional Planning and Economic Development  Ad DEPT Regional Planning and | RESP PERSON  Executive Director: Regional Planning and Economic Development  ministrative  RESP PERSON   | Political OVERSIGHT  MMC: Infrastructure & Human Settlement  Political OVERSIGHT                        |



# Regional Outcome 10 Socially Cohesive Communities

|                  |                          |  |   | WEST RAND DIS  | STRICT N      | UNICIPA | LITY - F | NAL SDBIP     | (2024 / 202 | 25)     |          |                |                                    |  |                                       |
|------------------|--------------------------|--|---|--|---------------|---------|----------|---------------|-------------|---------|----------|----------------|------------------------------------|--|---------------------------------------|
| SDBIP            |                          |  |   |  |               |         |          |               |             |         |          |                |                                    |  |                                       |
| NDP Chapter      |                          |  | NDP Chapter 10: Promoting health (1                                 | 0)   |               |         |          |               |             |         |          |                |                                    |  |                                       |
| National Outcor  | ne                       |  | 2. A long and healthy life for all (10)                             |  |               |         |          |               |             |         |          |                |                                    |  |                                       |
| Back to Basics   |                          |  | Put people and their concerns first                                 | listen & communicate (10)  |               |         |          |               |             |         |          |                |                                    |  |                                       |
| Provincial 10 Pi | llars                    |  | 3. Accelerating transformation 4. Mod                               | ernisation of the public service and the sta                             | ite (10)      |         |          |               |             |         |          |                |                                    |  |                                       |
| Strategic Goals  |                          |  | Health & Social Development: Long a                                 | nd healthy life for all socially integrated co                           | mmunities (10 | 0)      |          |               |             |         |          |                |                                    |  |                                       |
| Key Performand   | ce Area                  |  | KPA 1: Basic Service Delivery (10)                                  |  |               |         |          |               |             |         |          |                |                                    |  |                                       |
| Priority         |                          |  | Gender equality, Reduce Inequality ar                               | nd Sustainable Communities   |               |         |          |               |             |         |          |                |                                    |  |                                       |
| Regional Outco   | me -Outcome 10: Heal     | thy and united social cohesive                       | communities   |  |               |         |          |               |             |         |          |                |                                    |  |                                       |
|                  |                          |  |   |  |               |         |          |               | Midterm     | Midterm |          |                | Admin                              | nistrative   | Political                             |
| Municipality     | Planning Level           | Planning Statement                                   | Indicator   | Evidence   | Туре          | UOM     | Baseline | Annual Target | Projected   | Actual  | Variance | nprovement Pla | DEPT                               | RESP PERSON  | OVERSIGHT                             |
|                  |                          |  |   |  | Target        | Number  | 4        | 4             | 2           | 2       | N/A      | N/A            |                                    |  |                                       |
| WRDM             | Outcome                  | Improved Healthy Lifestyles                          | Number (4) of reports on healthy<br>lifestyle programmes compiled   | Quarterly reports compiled on healthy<br>lifestyle programmes            | Capital       | N/A     |          |               |             |         |          |                | Office of the Municipal<br>Manager | Municipal Manager                                  | Executive Mayor<br>WRDM               |
|                  |                          |  |   |  | Operating     | Opex    |          |               |             |         |          |                |                                    |  |                                       |
| Regional Outpu   | t - Establish a Socially | Cohesive West Rand Commu                             | nity  |  |               |         |          |               |             |         |          |                |                                    |  |                                       |
|                  |                          |  |   |  |               |         |          |               | Midterm     | Midterm |          |                | Admin                              | nistrative   | Political                             |
| Municipality     | Planning Level           | Planning Statement                                   | Indicator   | Evidence   | Type          | UOM     | Baseline | Annual Target | Projected   | Actual  | Variance | nprovement Pla | DEPT                               | RESP PERSON  | OVERSIGHT                             |
|                  |                          | 5 . I  | 11 1 (1) (2) :10 1 :  | 0 1101 1 1 2 2   | Target        | Number  | 4        | 4             | 2           | 2       | N/A      | N/A            |                                    | 5 B:   |                                       |
| WRDM             | Output                   | Establish a Socially Cohesive<br>West Rand Community | Number (4) of Social Cohesion<br>initiatives programs Implemented   | Social Cohesion initiatives program<br>Reports                           | Capital       | N/A     |          |               |             |         |          |                | Health & Social<br>Development     | Executive Director: Health &<br>Social Development | MMC: Health and<br>Social Development |
|                  |                          | ŕ  | , ,   | ·  | Operating     | Opex    |          |               |             |         |          |                | ,                                  | ·  | ·                                     |
| Regional Activit | y - Implement Social C   | Cohesion Initiatives / Programm                      | nes   |  |               |         |          |               |             |         |          |                |                                    |  |                                       |
|                  |                          |  |   |  |               |         |          |               | Midterm     | Midterm |          |                |                                    | nistrative   | Political                             |
| Municipality     | Planning Level           | Planning Statement                                   | Indicator   | Evidence   | Туре          | UOM     | Baseline | Annual Target | Projected   | Actual  | Variance | nprovement Pla | DEPT                               | RESP PERSON  | OVERSIGHT                             |
|                  |                          | D 1 D 11 11 0  | N 1 (40) (B ; 1 1 1   |  | Target        | Number  | 13       | 12            | 6           | 6       | N/A      | N/A            |                                    | 5 B:   |                                       |
| WRDM             | Output                   | Promote Recreation, Arts &<br>Culture programmes     | Number (12) of Recreation, Arts &<br>Culture programmes implemented | Programme, Attendance Register,<br>Narrative Report                      | Capital       | N/A     |          |               |             |         |          |                | Health & Social<br>Development     | Executive Director: Health &<br>Social Development | MMC: Health and<br>Social Development |
|                  |                          |  |   |  | Operating     | Opex    |          |               |             |         |          |                |                                    |  |                                       |
|                  |                          |  |   |  | Target        | Number  | 16       | 16            | 6           | 6       | N/A      | N/A            |                                    |  |                                       |
| WRDM             | Output                   | Sports activities promotion                          | Number (16) of social cohesion<br>programmes coordinated            | Programme, implementation plan,<br>Attendance Register, Narrative report | Capital       | N/A     |          |               |             |         |          |                | Health & Social<br>Development     | Executive Director: Health &<br>Social Development | MMC: Health and<br>Social Development |
|                  |                          |  | p g   | · ····································                                   | Operating     | Opex    |          |               |             |         |          |                |                                    | 223.E. 22Volopinori                                | 222.2.2.2.0iopinion                   |
|                  |                          |  |   |  |               |         |          |               |             |         |          |                |                                    |  |                                       |



|               |   |   | WEST RAND DIS   | TRICT M   | UNICIPA   | LITY - FI                                  | NAL SDBIF                                  | P (2024 / 202   | 25)  |   |  |  |  |  |
|---------------|---|---|---|---|---|--|--|---|--|---|--|--|--|--|
|               |   |   |   |   |   |  |  |   |  |   |  |  |  |  |
|               |   | NDP Chapter 3: Economy and Employment (1  | 1)  |   |   |  |  |   |  |   |  |  |  |  |
| me            |   | 4. Decent employment through inclusive econd  | omic growth (11)  |   |   |  |  |   |  |   |  |  |  |  |
|               |   | 1. Put People & Their Concerns First : Listen a   | and Communicate (11)  |   |   |  |  |   |  |   |  |  |  |  |
| illars        |   | 3. Accelerating social transformation 4. Transformation 4.  | ormation of the State and governance  | (11)  |   |  |  |   |  |   |  |  |  |  |
|               |   | Regional planning and economic goal (11)  |   |   |   |  |  |   |  |   |  |  |  |  |
| ce Area       |   | KPA 3: Local Economic Development (11)  |   |   |   |  |  |   |  |   |  |  |  |  |
|               |   | End / Reduce Poverty and Ensure Zero Hunge  | er  |   |   |  |  |   |  |   |  |  |  |  |
| me - Outcor   | me 11: Reduced Unemployment   |   |   |   |   |  |  |   |  |   |  |  |  |  |
| Planning      |   |   |   |   |   |  | Annual                                     | Midterm   | Midterm                                    |   |  | Adr  | ministrative   | Political  |
| Level         | Planning Statement  | Indicator   | Evidence  | Type  | UOM   | Baseline                                   | Target                                     | Projected   | Actual                                     | Variance  | nprovement Pla                             | DEPT                                       | RESP PERSON  | OVERSIGHT  |
|               |   |   |   | Target  | Number  | 4  | 4  | 2   | 2  | N/A   | N/A  |  |  |  |
| Outcome       | Job Opportunities created   |   |   | Capital   | N/A   |  |  |   |  |   |  |  | Municipal Manager  | Executive Mayor WRDM   |
|               |   | 5,54,54   | 0.00.00   | Operating   | Opex  |  |  |   |  |   |  | Managor                                    |  |  |
| ıt - Promote  | Job Opportunities Created   |   |   |   |   |  |  | •   | •  | •   | •  |  |  |  |
| Planning      |   |   |   |   |   |  | Annual                                     | Midterm   | Midterm                                    |   |  | Adr  | ninistrative   | Political  |
| Level         | Planning Statement  | Indicator   | Evidence  | Туре  | UOM   | Baseline                                   | Target                                     | Projected   | Actual                                     | Variance  | nprovement Pla                             | DEPT                                       | RESP PERSON  | OVERSIGHT  |
|               |   |   |   | Target  | Number  | 1  | 2  | 1   | 1  | N/A   | N/A  | Regional Planning and                      | Executive Director: Regional   |  |
| Output        | Promote Job opportunities Initiatives   |   |   | Capital   | N/A   |  |  |   |  |   |  | Economic                                   | Planning and Economic  | MMC: Economic<br>Development   |
|               |   | omproyment mindures   | i ogisto.   | Operating   | Opex  |  |  |   |  |   |  | Development                                | Development  | Ботоюринон   |
| ıt - Expand o | community Employment Initiatives (V   | VRDM)   |   |   |   |  |  |   | •  | •   |  | •  | -  |  |
| Planning      |   |   |   |   |   |  | Annual                                     | Midterm   | Midterm                                    |   |  | Adr  | ministrative   | Political  |
| Level         | Planning Statement  | Indicator   | Evidence  | Type  | UOM   | Baseline                                   | Target                                     | Projected   | Actual                                     | Variance  | nprovement Pla                             | DEPT                                       | RESP PERSON  | OVERSIGHT  |
|               |   |   |   | Target  | Number  | 4  | 4  | 2   | 2  | N/A   | N/A  | Pogional Planning and                      | Executive Director: Pegional   |  |
| Output        |   | Number (4) of EPWP evaluations conducted  |   | Capital   | N/A   |  |  |   |  |   |  | Economic                                   | Planning and Economic  | MMC: Economic<br>Development   |
|               | riograffille  |   | Lr WP   | Operating   | Opex  |  |  |   |  |   |  | Development                                | Development  | Development  |
| ill           | me - Outco Planning Level Outcome t - Promote Planning Level Output t - Expand Planning Level | me - Outcome 11: Reduced Unemployment  Planning Level Planning Statement  Outcome Job Opportunities created  t - Promote Job Opportunities Created  Planning Level Planning Statement  Output Promote Job opportunities Initiatives  t - Expand community Employment Initiatives (text)  Planning Level Planning Statement  Figure 1 Planning Statement  Expanded Community Works | 4. Decent employment through inclusive econic contents of the property of the | NDP Chapter 3: Economy and Employment (11)   A. Decent employment through inclusive economic growth (11)   1. Put People & Their Concerns First: Listen and Communicate (11)   3. Accelerating social transformation 4. Transformation of the State and governance Regional planning and economic goal (11)   Reduce Poverty and Ensure Zero Hunger | NDP Chapter 3: Economy and Employment (11)   A. Decent employment through inclusive economic growth (11)   1. Put People & Their Concerns First : Listen and Communicate (11)   3. Accelerating social transformation of the State and governance (11)   Regional planning and economic goal (11)   Regional planning and economic goal (11)   End / Reduce Poverty and Ensure Zero Hunger   Planning Level | NDP Chapter 3: Economy and Employment (11) | NDP Chapter 3: Economy and Employment (11) | NDP Chapter 3: Economy and Employment (11)   1. Put People & Their Concerns First : Listen and Communicate (11)   1. Put People & Their Concerns First : Listen and Communicate (11)   1. Put People & Their Concerns First : Listen and Communicate (11)   1. Put People & Their Concerns First : Listen and Communicate (11)   Regional planning and economic goal (11)   Regional planning and economic goal (11)   Refared   Reduced Unemployment (11)   End / Reduce Poverty and Ensure Zero Hunger   Planning Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Target   Number (4) of reports on job opportunities created   Ouarterly report on job opportunities   Created   Operating   Opex   Operating   Opex | NDP Chapter 3: Economy and Employment (11) | 4. Decent employment through inclusive economic growth (11)  1. PuP eople & Their Concerns First : Listen and Communicate (11)  Regional planning and economic goal (11)  KPA 3: Local Economic Development (11)  End / Reduce Poverty and Ensure Zero Hunger  me - Outcome 11: Reduced Unemployment  Planning Statement  Planning Statement  Indicator  Planning Statement  Indicator  Evidence  Planning Statement  Indicator  Evidence  Type  UoM  Baseline  Annual  Target  Number (4) of reports on job opportunities created  Capital  N/A  Caperating  Popex  Indicator  Evidence  Type  UoM  Baseline  Annual  Midterm  Projected  Actual  Capital  N/A  Caperating  Opex  Target  Number (4) of Reduce Poverty and Ensure Zero Hunger  Capital  N/A  Capital  N/A  Capital  N/A  Capital  N/A  Capital  N/A  Capital  Target  Projected  Actual  Indicator  Indicator  Indicator  Evidence  Type  UoM  Promote Job opportunities Initiatives  Number (2) of Workshops held on local youth employment initiatives  Number (2) of Workshops held on local youth employment initiatives  Number (2) of Workshops held on local youth employment initiatives  Number (2) of Workshops held on local youth employment initiatives  Number (2) of Workshops held on local youth employment initiatives  Number (2) of Workshops held on local youth employment initiatives  Number (2) of Workshops held on local youth employment initiatives  Number (2) of Workshops held on local youth employment initiatives  Number (3) of Epidence  Type  UoM  Baseline  Annual  Target  Projected  Actual  Target  Number (1) 0 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | NDP Chapter 3: Economy and Employment (11) | NDP Chapter 3: Economy and Employment (11) | NDP Chapter 3: Economy and Employment (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  1. Put People & Their Concerns First : Listen and Communicate (11)  2. Put People & Their Concerns First People First Fi | NDP Chapter 3: Economy and Employment (11)  4. Decent employment through inclusive economic growth (11)  1. Pull Paging & Their Choreans First : Lister and Communicate (11)  18ter 3. Accelerating social transformation 4. Transformation of the State and governance (11)  8 Regional planning and economic goal economic goal economic goal goal planning and economic goal goal goal goal goal goal goal goal |



Regional Outcome 12 Economic Development

|                 |                   |  |  | WEST RAND                                     | DISTRICT       | MUNIC  | CIPALITY | Y - FINAL SI  | DBIP (2024           | / 2025)           |          |  |                         |   |                      |
|-----------------|-------------------|--|--|---|----------------|--------|----------|---------------|----------------------|-------------------|----------|--|-------------------------|---|----------------------|
| SDBIP           |                   |  |  |   |                |        |          |               |                      |                   |          |  |                         |   |                      |
| NDP Chapter     |                   |  | NDP Chapter 3: Economy and Employmer             | nt (12)                                       |                |        |          |               |                      |                   |          |  |                         |   |                      |
| National Outco  | me                |  | 4. Decent employment through inclusive Ed        | conomic growth (12)                           |                |        |          |               |                      |                   |          |  |                         |   |                      |
| Back to Basics  | 1                 |  | Deliver Municipal Services to Right Qual         | ity & Standard (12)                           |                |        |          |               |                      |                   |          |  |                         |   |                      |
| Provincial 10 P | illars            |  | Radical Economic transformation 3. Acc           | elerating social transformation (12)          |                |        |          |               |                      |                   |          |  |                         |   |                      |
| Strategic Goals | 5                 |  | Regional planning and economic goal (12)         |   |                |        |          |               |                      |                   |          |  |                         |   |                      |
| Key Performan   | ice Area          |  | KPA 3: Local Economic Development (12)           |   |                |        |          |               |                      |                   |          |  |                         |   |                      |
| Priority        |                   |  | Decent Work and Economic growth, Indust          | try, Innovation and Infrastructure, Partnersh | nips for Goals |        |          |               |                      |                   |          |  |                         |   |                      |
| Regional Outco  | ome - Outcome     | e 12: Economic Development                         |  |   |                |        |          |               |                      |                   |          |  |                         |   |                      |
|                 | Dianning          |  |  |   |                |        |          |               | Midterm              | Midterm           |          |  | Adr                     | ninistrative  | Political            |
| Municipality    | Planning<br>Level | Planning Statement                                 | Indicator  | Evidence                                      | Туре           | UOM    | Baseline | Annual Target | Projected            | Actual            | Variance | nprovement Pla                               | DEPT                    | RESP PERSON   | OVERSIGHT            |
|                 |                   |  |  |   | Target         | Number | 4        | 4             | 2                    | 2                 | N/A      | N/A  |                         |   |                      |
| WRDM            | Outcome           | Facilitate an environment<br>conducive to Economic | Number (4) of reports compiled on                | Quarterly report on compiled economic         | Capital        | N/A    |          |               |                      |                   |          |  | Office of the Municipal | Municipal Manager                                     | Executive Mayor WRDM |
|                 |                   | Development  | Economic development initiatives                 | development initiatives                       | Operating      | Opex   |          |               |                      |                   |          |  | Manager                 | ,   |                      |
| Regional Outpu  | ıt - Estahlishm   | ent of Agriparks                                   |  |   |                |        |          |               |                      | <u> </u>          | <u> </u> | <u>.                                    </u> |                         |   |                      |
| rtogrona. Outpo |                   | on rigilpanio                                      |  |   |                |        |          |               |                      |                   |          |  | Δdr                     | ninistrative  | Political            |
| Municipality    | Planning<br>Level | Planning Statement                                 | Indicator  | Evidence                                      | Туре           | UOM    | Baseline | Annual Target | Midterm<br>Projected | Midterm<br>Actual | Variance | nprovement Pla                               | DEPT                    | RESP PERSON   | OVERSIGHT            |
| шашорансу       | 2010.             | Training Otatomork                                 | a.sa.s.  | 21100.100                                     | Target         | Number | 4        | 4             | 2                    | 2                 | N/A      | N/A  |                         |   | 012N0IOIII           |
| WRDM            | Output            | Functional Agriparks                               | Number (4) of reports on Coordination of         | Quarterly report on status of Agriparks       | Capital        | N/A    | 4        | 4             |                      |                   | IN/A     | IV/A   | Regional Planning and   | Executive Director: Regional<br>Planning and Economic | MMC: Economic        |
| WKDIVI          | Output            | runctional Agripants                               | Agriparks  | Quarterly report on status of Agriparks       |                |        |          |               |                      |                   |          | -  | Economic Development    | Development   | Development          |
|                 |                   |  |  |   | Operating      | Opex   |          |               |                      |                   |          |  |                         |   |                      |
| Regional Activi | ty - Private pai  | rtnership projects                                 | 1  |   | 1              |        |          |               | 1                    | 1                 |          |  |                         |   |                      |
|                 | Planning          |  |  |   | _              |        |          |               | Midterm              | Midterm           |          |  | DEPT                    | ninistrative<br>RESP PERSON                           | Political            |
| Municipality    | Level             | Planning Statement                                 | Indicator  | Evidence                                      | Type           | UOM    | Baseline | Annual Target | Projected            | Actual            | Variance | nprovement Pla                               | DEPT                    | RESP PERSON   | OVERSIGHT            |
|                 |                   | West Rand Academy to<br>Facilitate economic growth | Number (4) of reports on the                     | Quarterly progress reports on                 | Target         | Number | 4        | 4             | 2                    | 2                 | N/A      | N/A  | Regional Planning and   | Executive Director: Regional                          | MMC: Economic        |
| WRDM            | Activity          | through Private partnership                        | implementation of the West Rand<br>Academy       | implementation of the West Rand<br>Academy    | Capital        | N/A    |          |               |                      |                   |          |  | Economic Development    | Planning and Economic<br>Development                  | Development          |
|                 |                   | projects   | ,  | ,   | Operating      | Opex   |          |               |                      | <u> </u>          | <u> </u> |  |                         |   |                      |
| Regional Outpu  | ut - Tourism gr   | owth   |  |   |                |        |          |               | 1                    |                   |          |  |                         |   | B 197                |
|                 | Planning          |  |  |   | _              |        |          |               | Midterm              | Midterm           |          |  | DEPT                    | ninistrative<br>RESP PERSON                           | Political            |
| Municipality    | Level             | Planning Statement                                 | Indicator  | Evidence                                      | Туре           | UOM    |          | Annual Target | Projected            | Actual            | Variance | nprovement Pla                               | DEPT                    | RESP PERSON   | OVERSIGHT            |
|                 | _                 | Establishment of Regional                          | Number (4) of reports on the funcitionality      | Quarterly report on the performance /         | Target         | Number | 4        | 4             | 2                    | 2                 | N/A      | N/A  | Regional Planning and   | Executive Director: Regional                          | MMC: Economic        |
| WRDM            | Output            | Tourism Organisation (RTO)                         | of the established Regional Tourism Organisation | functionality status of the RTO               | Capital        | N/A    |          |               |                      |                   |          |  | Economic Development    | Planning and Economic<br>Development                  | Development          |
|                 |                   |  |  |   | Operating      | Opex   |          |               |                      |                   |          |  |                         |   |                      |
|                 |                   | Tourism products promoted in                       | Number (4) of reports on Performance of          | Quarterly progress reports on                 | Target         | Number | 4        | 4             | 2                    | 2                 | N/A      | N/A  | Regional Planning and   | Executive Director: Regional                          | MMC: Economic        |
| WRDM            | Activity          | the entire region                                  | the Tourism Associations                         | performance of the Tourism Associations       | Capital        | N/A    |          |               |                      |                   |          |  | Economic Development    | Planning and Economic<br>Development                  | Development          |
|                 |                   |  |  |   | Operating      | Opex   |          |               |                      |                   |          |  |                         | Беторион  |                      |
| Regional Activi | ty - Farmer Su    | pport Initiatives                                  |  |   |                |        |          |               |                      |                   |          |  |                         |   |                      |
|                 | Planning          |  |  |   |                |        |          |               | Midterm              | Midterm           |          |  | -                       | ministrative  | Political            |
| Municipality    | Level             | Planning Statement                                 | Indicator  | Evidence                                      | Type           | UOM    | Baseline | Annual Target | Projected            | Actual            | Variance | nprovement Pla                               | DEPT                    | RESP PERSON   | OVERSIGHT            |
|                 |                   | Coordinate Farmer support                          | Number (4) of reports on Farmers                 | Quarterly report on Farmers support           | Target         | Number | 4        | 4             | 2                    | 2                 | N/A      | N/A  | Regional Planning and   | Executive Director: Regional                          | MMC: Economic        |
|                 |                   |  |  |   |                |        |          |               |                      |                   |          |  |                         |   |                      |
| WRDM            | Activity          | initiative   | support programmes                               | programmes                                    | Capital        | N/A    |          |               |                      |                   |          |  | Economic Development    | Planning and Economic<br>Development                  | Development          |



|  |  |  |  | WEST RAND DIS  | STRICT N   | UNICIPA   | LITY - FIN             | IAL SDB  | IP (2024  | / 2025)  |                                  |                           |   |   |   |
|--|--|--|--|--|--|---|------------------------|--|---|--|----------------------------------|---------------------------|---|---|---|
| SDBIP  |  |  |  |  |  |   |                        |  | (===:   |  |                                  |                           |   |   |   |
| NDP Chapter  |  |  | NDP Chapter 14: Promoting accounta   | ability and fighting corruption  | (13)   |   |                        |  |   |  |                                  |                           |   |   |   |
| National Outco   | me   |  | A responsive, accountable, effective   |  |  | 13)   |                        |  |   |  |                                  |                           |   |   |   |
| Back to Basics   |  |  | Good Governance & Sound Admini   |  | noni oyotom (  | ,   |                        |  |   |  |                                  |                           |   |   |   |
| Provincial 10 P  |  |  | Transformation of the State and gor  |  |  |   |                        |  |   |  |                                  |                           |   |   |   |
| Strategic Goals  |  |  | Business Excellence within the We  |  |  |   |                        |  |   |  |                                  |                           |   |   |   |
| _  |  |  |  | 0 ( )  |  |   |                        |  |   |  |                                  |                           |   |   |   |
| Key Performan  | ce Area  |  | KPA 4:Â Municipal Financial Viability<br>End Corruption in all forms   | and Management (13)  |  |   |                        |  |   |  |                                  |                           |   |   |   |
| Priority   |  |  | •  |  |  |   |                        |  |   |  |                                  |                           |   |   |   |
| Regional Outco   | ome - Outcome  | e 13: Robust Financial Administration  | n<br>I   |  | I  | 1   | 1                      | 1  |   | 1  |                                  |                           |   |   |   |
|  | Planning   |  |  |  |  |   |                        | Annual   | Midterm   | Midterm  |                                  |                           |   | ministrative  | Political   |
| Municipality   | Level  | Planning Statement   | Indicator  | Evidence   | Type   | UOM   | Baseline               | Target   | Projected   | Actual   | Variance                         | rovement l                | DEPT  | RESP PERSON   | OVERSIGHT   |
|  |  |  | Number (1) of reports on regional  | 1 Poporto on regional  | Target   | Number  | 1                      | 1  | 0   | 0  | N/A                              | N/A                       | Office of the Municipal   |   |   |
| WRDM   | Outcome  | Robust Financial Administration  | Number (1) of reports on regional<br>audit status compiled   | Reports on regional<br>audit status  | Capital  | N/A   |                        |  |   |  |                                  |                           | Office of the Municipal<br>Manager  | Municipal Manager   | Executive Mayor WRDM  |
|  |  |  |  |  | Operating  | Opex  |                        |  |   |  |                                  |                           |   |   |   |
|  |  |  |  |  | Target   | Number  | New                    | 6  | 6   | 6  | N/A                              | N/A                       |   |   |   |
| WRDM   | Outcome  | Responsive, accountable, efficient   | Number (6) of findings in the audit  | OPCA reports   | Capital  | N/A   | Target                 |  |   |  |                                  |                           | Office of the Municipal   | Municipal Manager   | Executive Mayor WRDM  |
|  |  | and productive district municipality   | action plan addressed  | 5. 5   |  |   |                        |  |   |  |                                  |                           | Manager   |   |   |
| 5  | . =====================================  | L  |  |  | Operating  | Opex  |                        |  |   |  |                                  |                           |   |   |   |
| Regional Outpo   | ut - Effective ar  | nd Efficient Supply Chain Manageme   | ent<br>I   |  | 1  |   | 1                      |  | 1   |  |                                  | 1                         |   |   | I   |
|  | Planning   |  |  |  |  |   |                        | Annual   | Midterm   | Midterm  |                                  |                           |   | ministrative  | Political   |
| Municipality   | Level  | Planning Statement   | Indicator  | Evidence   | Type   | UOM   | Baseline               | Target   | Projected   | Actual   | Variance                         | rovement l                | DEPT  | RESP PERSON   | OVERSIGHT   |
|  |  | Effective and Efficient Owner to Obein   | North as (4) of assess 100M assess   |  | Target   | Number  | 1                      | 1  | 0   | 0  | N/A                              | N/A                       | Dudant & Tonana   |   |   |
| WRDM   | Output   | Effective and Efficient Supply Chain<br>Management   | Number (1) of annual SCM report<br>compiled  | Annual Report SCM  | Capital  | N/A   |                        |  |   |  |                                  |                           | Budget & Treasury<br>Office   | Chief Financial Officer   | MMC: Finance  |
|  |  | J  | •  |  | Operating  | Opex  |                        |  |   |  |                                  |                           |   |   |   |
| Regional Sub C   | Output - Compi   | ilation and Delivery against the Proc  | urement Plan   | _  | _  | _   |                        |  |   | _  |                                  | _                         | <del>-</del>  |   | <del>-</del>  |
|  |  |  |  |  |  |   |                        |  |   |  |                                  |                           |   |   |   |
|  | Planning   |  |  |  |  |   |                        | Annual   | Midterm   | Midterm  |                                  |                           | Ad  | ministrative  | Political   |
| Municipality   | Planning<br>Level  | Planning Statement   | Indicator  | Evidence   | Туре   | UOM   | Baseline               | Annual<br>Target   | Midterm<br>Projected                                    | Midterm<br>Actual                                  | Variance                         | rovement l                | Ad<br>DEPT  | ministrative<br>RESP PERSON   | Political<br>OVERSIGHT  |
| Municipality   |  | Planning Statement   | Indicator  | Evidence   | <b>Type</b> Target   | UOM<br>Number   | Baseline<br>1          |  |   |  | Variance<br>N/A                  | rovement I                |   |   |   |
| Municipality WRDM  |  | Development of annual procurement  | Number (1) of Procurement plan   | Approved procurement   | Target   |   |                        | Target   | Projected   | Actual   |                                  |                           | DEPT  Budget & Treasury   | RESP PERSON  Manager Supply Chain   |   |
|  | Level  |  |  |  | Target<br>Capital  | Number<br>N/A   |                        | Target   | Projected   | Actual   |                                  |                           | DEPT  | RESP PERSON   | OVERSIGHT   |
|  | Level  | Development of annual procurement  | Number (1) of Procurement plan   | Approved procurement plan by MM  | Target Capital Operating   | Number<br>N/A<br>Opex   | 1                      | Target<br>1  | Projected<br>1  | Actual<br>1  | N/A                              | N/A                       | DEPT  Budget & Treasury   | RESP PERSON  Manager Supply Chain   | OVERSIGHT   |
| WRDM   | Level Sub Output   | Development of annual procurement plan  Monitoring and implementation of   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the  | Target Capital Operating Target  | Number<br>N/A<br>Opex<br>Number   |                        | Target   | Projected   | Actual   |                                  |                           | Budget & Treasury Office  Budget & Treasury   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain  | OVERSIGHT  MMC: Finance   |
|  | Level  | Development of annual procurement plan   | Number (1) of Procurement plan developed and approved by MM.   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of  | Target Capital Operating Target Capital  | Number N/A Opex Number N/A  | 1                      | Target<br>1  | Projected<br>1  | Actual<br>1  | N/A                              | N/A                       | DEPT  Budget & Treasury  Office   | RESP PERSON  Manager Supply Chain Management  | OVERSIGHT   |
| WRDM<br>WRDM   | Sub Output   | Development of annual procurement plan  Monitoring and implementation of procurement plan  | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the  | Target Capital Operating Target  | Number<br>N/A<br>Opex<br>Number   | 1                      | Target<br>1  | Projected<br>1  | Actual<br>1  | N/A                              | N/A                       | Budget & Treasury Office  Budget & Treasury   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain  | OVERSIGHT  MMC: Finance   |
| WRDM<br>WRDM   | Sub Output   | Development of annual procurement plan  Monitoring and implementation of   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of  | Target Capital Operating Target Capital  | Number N/A Opex Number N/A  | 1                      | Target<br>1  | Projected<br>1  | Actual<br>1  | N/A                              | N/A                       | Budget & Treasury<br>Office  Budget & Treasury Office   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Manager Supply Chain Management  | OVERSIGHT  MMC: Finance  MMC: Finance   |
| WRDM WRDM Regional Su ou   | Sub Output Sub Output  Sub Output  Atput - Effective  Planning   | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan   | Target Capital Operating Target Capital Operating  | Number N/A Opex Number N/A Opex   | 4                      | Target  1  4  Annual                                       | Projected  1  2  Midterm                                | Actual 1 2 Midterm                                 | N/A<br>N/A                       | N/A<br>N/A                | Budget & Treasury<br>Office  Budget & Treasury<br>Office  Add   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Manager Supply Chain Management  | OVERSIGHT  MMC: Finance  MMC: Finance   |
| WRDM<br>WRDM   | Sub Output Sub Output  | Development of annual procurement plan  Monitoring and implementation of procurement plan  | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of  | Target Capital Operating Target Capital Operating Type   | Number N/A Opex Number N/A Opex UOM   | 1 4 Baseline           | Target  1  4  Annual Target                                | Projected  1  2  Midterm Projected                      | Actual  1  2  Midterm Actual                       | N/A<br>N/A<br>Variance           | N/A<br>N/A                | Budget & Treasury<br>Office  Budget & Treasury Office   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Manager Supply Chain Management  | OVERSIGHT  MMC: Finance  MMC: Finance   |
| WRDM  WRDM  Regional Su ou   | Sub Output  Sub Output  stput - Effective  Planning Level  | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence   | Target Capital Operating Target Capital Operating  | Number N/A Opex Number N/A Opex   | 4                      | Target  1  4  Annual                                       | Projected  1  2  Midterm                                | Actual 1 2 Midterm                                 | N/A<br>N/A                       | N/A<br>N/A                | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Management  Management  ministrative  RESP PERSON  | OVERSIGHT  MMC: Finance  MMC: Finance  Political  OVERSIGHT   |
| WRDM WRDM Regional Su ou   | Sub Output Sub Output  Sub Output  Atput - Effective  Planning   | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan   | Target Capital Operating Target Capital Operating Type   | Number N/A Opex Number N/A Opex UOM   | 1 4 Baseline           | Target  1  4  Annual Target                                | Projected  1  2  Midterm Projected                      | Actual  1  2  Midterm Actual                       | N/A<br>N/A<br>Variance           | N/A<br>N/A                | Budget & Treasury<br>Office  Budget & Treasury<br>Office  Add   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Manager Supply Chain Management  | OVERSIGHT  MMC: Finance  MMC: Finance   |
| WRDM  WRDM  Regional Su ou   | Sub Output  Sub Output  stput - Effective  Planning Level  | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking  | Target Capital Operating Target Capital Operating Type Target  | Number N/A Opex Number N/A Opex UOM Number                                  | 1 4 Baseline           | Target  1  4  Annual Target                                | Projected  1  2  Midterm Projected                      | Actual  1  2  Midterm Actual                       | N/A<br>N/A<br>Variance           | N/A<br>N/A                | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury  | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Management  ministrative  RESP PERSON  Manager Supply Chain  | OVERSIGHT  MMC: Finance  MMC: Finance  Political  OVERSIGHT   |
| WRDM  WRDM  Regional Su ou  Municipality  WRDM   | Sub Output  Sub Output  stput - Effective  Planning Level  Sub Output  | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking  | Target Capital Operating Target Capital Operating Type Target Capital  | Number N/A Opex Number N/A Opex  UOM Number                                 | 1 4 Baseline           | Target  1  4  Annual Target                                | Projected  1  2  Midterm Projected                      | Actual  1  2  Midterm Actual                       | N/A<br>N/A<br>Variance           | N/A<br>N/A                | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury  | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Management  ministrative  RESP PERSON  Manager Supply Chain  | OVERSIGHT  MMC: Finance  MMC: Finance  Political  OVERSIGHT   |
| WRDM  WRDM  Regional Su ou  Municipality  WRDM   | Sub Output   | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking  | Target Capital Operating Target Capital Operating Type Target Capital  | Number N/A Opex Number N/A Opex  UOM Number                                 | 1 4 Baseline           | Target  1  4  Annual Target  4                             | Projected  1  2  Midterm Projected  2                   | Actual  1  2  Midterm Actual  2                    | N/A<br>N/A<br>Variance           | N/A<br>N/A                | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Management  ministrative  RESP PERSON  Manager Supply Chain  | OVERSIGHT  MMC: Finance  MMC: Finance  Political  OVERSIGHT   |
| WRDM  WRDM  Regional Su ou  Municipality  WRDM   | Sub Output  Sub Output  stput - Effective  Planning Level  Sub Output  | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking  | Target Capital Operating Target Capital Operating Type Target Capital  | Number N/A Opex Number N/A Opex  UOM Number                                 | 1 4 Baseline           | Target  1  4  Annual Target                                | Projected  1  2  Midterm Projected                      | Actual  1  2  Midterm Actual                       | N/A<br>N/A<br>Variance           | N/A<br>N/A                | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office   | RESP PERSON  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management  ministrative  RESP PERSON  Manager Supply Chain Management  | OVERSIGHT  MMC: Finance  MMC: Finance  Political OVERSIGHT  MMC: Finance                                    |
| WRDM  WRDM  Regional Su ou  Municipality  WRDM  Regional Activi                                | Sub Output  Sub Output  Sub Output  Sub Output  Planning Level  Sub Output  ity - EMME or C  | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking Report   | Target Capital Operating Target Capital Operating Type Target Capital Operating  | Number N/A Opex Number N/A Opex  UOM Number N/A N/A                         | 4 Baseline             | Target  1  4  Annual Target  4  Annual                     | Projected  1  2  Midterm Projected 2                    | Actual  1  2  Midterm Actual  2                    | N/A N/A Variance N/A             | N/A N/A N/A rovement I    | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad   | RESP PERSON  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management  Manager Supply Chain Management  Manager Supply Chain Management  | OVERSIGHT  MMC: Finance  MMC: Finance  Political  OVERSIGHT  MMC: Finance                                   |
| WRDM  WRDM  Regional Su ou  Municipality  WRDM  Regional Activi                                | Sub Output  Sub Output  Sub Output  Planning Level  Sub Output  ity - EMME or O  Planning Level  | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management  QSE empowerment through preferent  Planning Statement  EME or QSE empowerment through  | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted tial procurement (WRDM)  Indicator  Percentage (20) of procurement                          | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking Report  Evidence  Annual SCM report indicating 20% of                            | Target Capital Operating Target Capital Operating Type Target Capital Operating  Type Target Capital Operating                               | Number N/A Opex Number N/A Opex  UOM Number N/A N/A  UOM Percentage         | 4 Baseline Baseline    | Target  1  Annual Target  4  Annual Target                 | Projected  1  2  Midterm Projected 2  Midterm Projected | Actual  1  2  Midterm Actual  2                    | N/A  N/A  Variance  Variance     | N/A N/A rovement I        | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Management  Manager Supply Chain Management  Ministrative  RESP PERSON  Manager Supply Chain Management  ministrative  RESP PERSON  Manager Supply Chain         | OVERSIGHT  MMC: Finance  MMC: Finance  Political  OVERSIGHT  MMC: Finance                                   |
| WRDM  Regional Su ou  Municipality  WRDM  Regional Activi                                      | Sub Output  Sub Output  Sub Output  Sub Output  Planning Level  Sub Output  ity - EMME or C  | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management  QSE empowerment through preferent  | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted tial procurement (WRDM)   | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking Report  Evidence  Annual SCM report  | Target Capital Operating Target Capital Operating Type Target Capital Operating Type Target Capital Operating                                | Number N/A Opex Number N/A Opex  UOM Number N/A N/A  UOM Percentage N/A     | 4 Baseline Baseline    | Target  1  Annual Target  4  Annual Target                 | Projected  1  2  Midterm Projected 2  Midterm Projected | Actual  1  2  Midterm Actual  2                    | N/A  N/A  Variance  Variance     | N/A N/A rovement I        | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Ad DEPT   | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Management  Manager Supply Chain Management  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management   | OVERSIGHT  MMC: Finance  MMC: Finance  Political  OVERSIGHT  MMC: Finance  Political  OVERSIGHT             |
| WRDM  Regional Su ou  Municipality  WRDM  Regional Activi  Municipality  WRDM                  | Sub Output  Sub Output  Sub Output  Sub Output  Planning Level  Sub Output  Sub Output  Sub Output  Sub Output  Sub Output             | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management  2SE empowerment through preferent  Planning Statement  EME or QSE empowerment through preferential procurement   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted tial procurement (WRDM)  Indicator  Percentage (20) of procurement sourced from EME and QSE | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking Report  Evidence  Annual SCM report indicating 20% of procurement of EME and     | Target Capital Operating Target Capital Operating Type Target Capital Operating  Type Target Capital Operating                               | Number N/A Opex Number N/A Opex  UOM Number N/A N/A  UOM Percentage         | 4 Baseline Baseline    | Target  1  Annual Target  4  Annual Target                 | Projected  1  2  Midterm Projected 2  Midterm Projected | Actual  1  2  Midterm Actual  2                    | N/A  N/A  Variance  Variance     | N/A N/A rovement I        | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office | RESP PERSON  Manager Supply Chain Management  Manager Supply Chain Management  Manager Supply Chain Management  Ministrative  RESP PERSON  Manager Supply Chain Management  ministrative  RESP PERSON  Manager Supply Chain         | OVERSIGHT  MMC: Finance  MMC: Finance  Political  OVERSIGHT  MMC: Finance  Political  OVERSIGHT             |
| WRDM  Regional Su ou  Municipality  WRDM  Regional Activi  Municipality  WRDM                  | Sub Output  Sub Output  Sub Output  Itput - Effective Planning Level  Sub Output  Sub Output  Sub Output  Sub Output  Sub Output       | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management  QSE empowerment through preferent  Planning Statement  EME or QSE empowerment through  | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted tial procurement (WRDM)  Indicator  Percentage (20) of procurement sourced from EME and QSE | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking Report  Evidence  Annual SCM report indicating 20% of procurement of EME and     | Target Capital Operating Target Capital Operating Type Target Capital Operating Type Target Capital Operating                                | Number N/A Opex Number N/A Opex  UOM Number N/A N/A  UOM Percentage N/A     | 4 Baseline Baseline    | Annual Target  Annual Target  Annual Target  20            | Projected  1  Midterm Projected 2  Midterm Projected 0  | Actual  2  Midterm Actual  2  Midterm Actual  0    | N/A  N/A  Variance  Variance     | N/A N/A rovement I        | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office | RESP PERSON  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management  Manager Supply Chain Management                                  | OVERSIGHT  MMC: Finance  MMC: Finance  Political OVERSIGHT  MMC: Finance  Political OVERSIGHT  MMC: Finance |
| WRDM  Regional Su ou  Municipality  WRDM  Regional Activi  Municipality  WRDM  Regional Activi | Sub Output  Sub Output  Sub Output  Planning Level  Sub Output  ity - EMME or O  Planning Level  Sub Output  ity - Local Emp  Planning | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management  DEE empowerment through preferent planning Statement  EME or QSE empowerment through preferential procurement through preference plant prefe | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted tial procurement (WRDM)  Indicator  Percentage (20) of procurement sourced from EME and QSE | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking Report  Evidence  Annual SCM report indicating 20% of procurement of EME and QSE | Target Capital Operating Target Capital Operating Type Target Capital Operating Type Target Capital Operating  Type Target Capital Operating | Number N/A Opex Number N/A Opex  UOM Number N/A N/A  UOM Percentage N/A N/A | Baseline 4 Baseline 56 | Annual Target  Annual Target  Annual Target  Annual Target | Projected  1  Midterm Projected 2  Midterm Projected 0  | Actual  1  2  Midterm Actual  2  Midterm Actual  0 | N/A  N/A  Variance N/A  Variance | N/A  N/A  rovement I  N/A | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad Ad DEPT  Ad Ad Ad Ad Ad Ad     | RESP PERSON  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management  Manager Supply Chain Management  Manager Supply Chain Management | OVERSIGHT  MMC: Finance  MMC: Finance  Political OVERSIGHT  MMC: Finance  Political OVERSIGHT  MMC: Finance |
| WRDM  Regional Su ou  Municipality  WRDM  Regional Activi  Municipality  WRDM                  | Sub Output  Sub Output  Sub Output  Itput - Effective Planning Level  Sub Output  Sub Output  Sub Output  Sub Output  Sub Output       | Development of annual procurement plan  Monitoring and implementation of procurement plan  e logistics management (WRDM)  Planning Statement  Effective logistics management  2SE empowerment through preferent  Planning Statement  EME or QSE empowerment through preferential procurement   | Number (1) of Procurement plan developed and approved by MM.  Number (4) of reports on implementation of procurement plan  Indicator  Number (4) of Stock take conducted tial procurement (WRDM)  Indicator  Percentage (20) of procurement sourced from EME and QSE | Approved procurement plan by MM  Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan  Evidence  Q1-Q4: Stock Taking Report  Evidence  Annual SCM report indicating 20% of procurement of EME and     | Target Capital Operating Target Capital Operating Type Target Capital Operating Type Target Capital Operating                                | Number N/A Opex Number N/A Opex  UOM Number N/A N/A  UOM Percentage N/A     | 4 Baseline Baseline    | Annual Target  Annual Target  Annual Target  20            | Projected  1  Midterm Projected 2  Midterm Projected 0  | Actual  2  Midterm Actual  2  Midterm Actual  0    | N/A  N/A  Variance  Variance     | N/A N/A rovement I        | Budget & Treasury Office  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office  Ad DEPT  Budget & Treasury Office | RESP PERSON  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management  Manager Supply Chain Manager Supply Chain Manager Supply Chain Management  Manager Supply Chain Management                                  | OVERSIGHT  MMC: Finance  MMC: Finance  Political OVERSIGHT  MMC: Finance  Political OVERSIGHT  MMC: Finance |

| WRDM           | Sub Output        | Local Empowerment through                                       | Percentage (10) of KFQ awarded to                                  | indicating 10% of KFQs                     | 011-1                | N/A        | 1        |        | 1         |         |          | I          | Budget & Treasury           | Manager Supply Chain               | MMC: Finance  |
|----------------|-------------------|---|--|--|----------------------|------------|----------|--------|-----------|---------|----------|------------|-----------------------------|------------------------------------|---------------|
| WKDW           | Sub Output        | Township Revitalisation   | Township service providers   | awarded to Township<br>Service Providers   | Capital<br>Operating | N/A<br>N/A |          |        |           |         |          |            | Office                      | Management                         | WING. FINANCE |
| Regional Sub C | Output - Compl    | liance to Supply Chain Management                               | Policy and Processes   | Corrido Francis                            | Operating            | 14/71      |          |        |           |         |          | L          |                             |                                    |               |
|                | Planning          | ,   | ,  |  |                      |            |          | Annual | Midterm   | Midterm |          |            | Ad                          | ministrative                       | Political     |
| Municipality   | Level             | Planning Statement  | Indicator  | Evidence                                   | Туре                 | UOM        | Baseline | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                        | OVERSIGHT     |
|                |                   |   | Percentage (100) of Tenders  | Annual SCM Quarterly                       | Target               | Percentage | 47       | 100    | 0         | 0       | N/A      | N/A        |                             |                                    |               |
| WRDM           | Sub Output        | Compliance to Supply Chain<br>Management processes              | awarded within 90 working days after                               | Report indicating tenders                  | Capital              | N/A        |          |        |           |         |          |            | Budget & Treasury<br>Office | Manager Supply Chain<br>Management | MMC: Finance  |
|                |                   | management processes  | the closing date   | awarded within 90 days                     | Operating            | Opex       |          |        |           |         |          |            | Omoo                        | managomoni                         |               |
|                |                   |   |  |  | Target               | Number     | 4        | 4      | 2         | 2       | N/A      | N/A        |                             |                                    |               |
| WRDM           | Sub Output        | Supply Chain Legislative Compliance                             | Number (4) of SCM compliance<br>checklist completed.               | Q1-Q4: SCM Compliance<br>Check List        | Capital              | N/A        |          |        |           |         |          |            | Budget & Treasury<br>Office | Manager Supply Chain<br>Management | MMC: Finance  |
|                |                   |   | ,  |  | Operating            | Opex       |          |        |           |         |          |            |                             |                                    |               |
|                |                   |   |  | Q4: Supply Chain Policy                    | Target               | Number     | 1        | 1      | 0         | 0       | N/A      | N/A        |                             |                                    |               |
| WRDM           | Sub Output        | Compliance to Supply Chain<br>Management policy and Regulations | Number (1) of Annual review of<br>Supply Chain Management Policy   | and Maycom/Council                         | Capital              | N/A        |          |        |           |         |          |            | Budget & Treasury<br>Office | Manager Supply Chain<br>Management | MMC: Finance  |
|                |                   | . , ,   | ,  | Resolution                                 | Operating            | Opex       |          |        |           |         |          |            |                             | ŭ                                  |               |
| Regional Sub C | Output - Contra   | nct Management  |  |  |                      |            |          |        |           |         |          |            |                             |                                    |               |
|                | Planning          |   |  |  |                      |            |          | Annual | Midterm   | Midterm |          |            |                             | ministrative                       | Political     |
| Municipality   | Level             | Planning Statement  | Indicator  | Evidence                                   | Туре                 | UOM        | Baseline | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                        | OVERSIGHT     |
|                |                   |   |  |  | Target               | Number     | 1        | 4      | 2         | 2       | N/A      | N/A        | B 1                         |                                    |               |
| WRDM           | Sub Output        | Contract Management   | Number (4) of reports compiled on<br>effective contract management | Quarterly Report on<br>Contract Management | Capital              | N/A        |          |        |           |         |          |            | Budget & Treasury<br>Office | Manager Supply Chain<br>Management | MMC: Finance  |
|                |                   |   | _  | -  | Operating            | Opex       |          |        |           |         |          |            |                             | _                                  |               |
| Regional Outpo | ut - Effective A  | sset Management   |  |  |                      |            |          |        |           |         |          |            |                             |                                    |               |
|                | Planning          |   |  |  |                      |            |          | Annual | Midterm   | Midterm |          |            |                             | ministrative                       | Political     |
| Municipality   | Level             | Planning Statement  | Indicator  | Evidence                                   | Type                 | UOM        | Baseline | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                        | OVERSIGHT     |
|                |                   |   | Number (4) of reports compiled on                                  | Reports on implementation                  | Target               | Number     | 2        | 4      | 2         | 2       | N/A      | N/A        | Budget & Treasury           |                                    |               |
| WRDM           | Output            | Effective Asset Management                                      | effective asset management   | asset management policy                    | Capital              | N/A        |          |        |           |         |          |            | Office                      | Chief Financial Officer            | MMC: Finance  |
|                |                   |   |  |  | Operating            | Opex       |          |        |           |         |          |            |                             |                                    |               |
| Regional Outpo | ut - Effective Fl | eet Management  | ·  |  |                      |            |          |        |           |         |          |            |                             |                                    |               |
|                | Planning          |   |  |  |                      |            |          | Annual | Midterm   | Midterm |          |            |                             | ministrative                       | Political     |
| Municipality   | Level             | Planning Statement  | Indicator  | Evidence                                   | Туре                 | UOM        | Baseline | Target | Projected | Actual  |          | rovement F | DEPT                        | RESP PERSON                        | OVERSIGHT     |
|                |                   |   | Number (4) of reports compiled on                                  | Reports on implementation                  | Target               | Number     | 4        | 4      | 2         | 2       | N/A      | N/A        | Budget & Treasury           |                                    |               |
| WRDM           | Output            | Effective Fleet Management                                      | effective Fleet management   | of fleet management policy                 | Capital              | N/A        |          |        |           |         |          |            | Office                      | Chief Financial Officer            | MMC: Finance  |
|                |                   |   |  |  | Operating            | Opex       |          |        |           |         |          |            |                             |                                    |               |
| Regional Outpo | ut - Ensure Effi  | cient Budget Management within We                               | est Rand Region  | 1  |                      |            | 1        |        | 1         |         |          |            | 1                           |                                    |               |
|                | Planning          |   |  |  |                      |            |          | Annual | Midterm   | Midterm |          |            |                             | ministrative                       | Political     |
| Municipality   | Level             | Planning Statement  | Indicator  | Evidence                                   | Туре                 | UOM        | Baseline | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                        | OVERSIGHT     |
|                |                   | Ensure Efficient Budget Management                              | Number (4) of Financial  | Section 52(d) reports 2.                   | Target               | Number     | 4        | 4      | 2         | 2       | N/A      | N/A        | Budget & Treasury           |                                    |               |
| WRDM           | Output            | within West Rand Region   | management reports submitted to<br>MayCom/Council                  | MayCom/Council resolution                  | Capital              | N/A        |          |        |           |         |          |            | Office                      | Chief Financial Officer            | MMC: Finance  |
|                |                   | Ī   | ,  |  | Operating            | Opex       | 1        |        | 1         |         |          |            |                             |                                    |               |

| Regional Sub C | Output - Compli   | ance with mSCOA                    |  |  |           |        |               |        |           |         |          |            |                             |   |              |
|----------------|-------------------|------------------------------------|--|--|-----------|--------|---------------|--------|-----------|---------|----------|------------|-----------------------------|---|--------------|
|                | Planning          |                                    |  |  |           |        |               | Annual | Midterm   | Midterm |          |            | Ad                          | Iministrative                                     | Political    |
| Municipality   | Level             | Planning Statement                 | Indicator  | Evidence   | Туре      | UOM    | Baseline      | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                                       | OVERSIGHT    |
|                |                   |                                    |  |  | Target    | Number | New<br>Target | 4      | 2         | 2       | N/A      | N/A        |                             |   |              |
| WRDM           | Sub Output        | Compliance with mSCOA              | Number (4) of mSCOA Steering<br>Committee meetings held                | Minutes and Attendance<br>Register                     | Capital   | N/A    | raiget        |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Budget, Treasury and<br>Asset Management | MMC: Finance |
|                |                   |                                    | Committee modulinge noid   | regiotor   | Operating | Opex   |               |        |           |         |          |            | G.IIIGG                     | 7 took management                                 |              |
| Regional Sub C | Output - Credibl  | e and Accurate Budgeting           |  |  | , ,       |        |               |        |           |         |          |            |                             |   |              |
|                | Planning          |                                    |  |  |           |        |               | Annual | Midterm   | Midterm |          |            | Ad                          | Iministrative                                     | Political    |
| Municipality   | Level             | Planning Statement                 | Indicator  | Evidence   | Туре      | UOM    | Baseline      | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                                       | OVERSIGHT    |
|                |                   |                                    | Number (1) of budget document  | Annual budget,   | Target    | Number | 1             | 1      | 0         | 0       | N/A      | N/A        | B 1 +0.7                    |   |              |
| WRDM           | Sub Output        | Credible and Accurate Budgeting    | tabled and adopted in  | MayCom/Council resolution<br>on the approval of annual | Capital   | N/A    |               |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Budget, Treasury and<br>Asset Management | MMC: Finance |
|                |                   |                                    | MayCom/Council   | budget   | Operating | Opex   |               |        |           |         |          |            |                             |   |              |
|                |                   |                                    | Number (1) of budget process plan                                      | Budget process plan 2.                                 | Target    | Number | 1             | 1      | 1         | 1       | N/A      | N/A        | B 1 .07                     |   |              |
| WRDM           | Sub Output        | Budget process plan                | submitted to MayCom/Council by 31                                      | MayCom/Council<br>Resolution approving the             | Capital   | N/A    |               |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Budget, Treasury and<br>Asset Management | MMC: Finance |
|                |                   |                                    | August   | budget & IDP process plan                              | Operating | Opex   |               |        |           |         |          |            |                             | Ü   |              |
| Regional Outpu | ut - Financial Pe | erformance and Administration      |  |  |           |        |               |        |           |         |          |            |                             |   |              |
|                | Planning          |                                    |  |  |           |        |               | Annual | Midterm   | Midterm |          |            |                             | Iministrative                                     | Political    |
| Municipality   | Level             | Planning Statement                 | Indicator  | Evidence   | Type      | UOM    | Baseline      | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                                       | OVERSIGHT    |
|                |                   |                                    | Number (1) of annual financial   | 1. WRDM Annual Financial                               | Target    | Number | 1             | 1      | 1         | 1       | N/A      | N/A        |                             |   |              |
| WRDM           | Output            | Clean Audit: Financial Performance | statements submitted to the Auditor                                    | Statements 2. Proof of<br>submission to the Auditor    | Capital   | N/A    |               |        |           |         |          |            | Budget & Treasury<br>Office | Chief Financial Officer                           | MMC: Finance |
|                |                   |                                    | general by 31 August   | General  | Operating | Opex   |               |        |           |         |          |            |                             |   |              |
| Regional Sub C | Output - Bad De   | bts Written off                    |  |  |           |        |               |        |           | •       |          |            |                             |   |              |
|                | Planning          |                                    |  |  |           |        |               | Annual | Midterm   | Midterm |          |            | Ad                          | Iministrative                                     | Political    |
| Municipality   | Level             | Planning Statement                 | Indicator  | Evidence   | Туре      | UOM    | Baseline      | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                                       | OVERSIGHT    |
|                |                   |                                    |  |  | Target    | Number | 1             | 4      | 2         | 2       | N/A      | N/A        |                             |   |              |
| WRDM           | Sub Output        | Debt management                    | Number (4) of debtors age analysis<br>included in the Financial Report | Financial Report                                       | Capital   | N/A    |               |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Revenue &<br>Expenditure Management      | MMC: Finance |
|                |                   |                                    |  |  | Operating | Opex   |               |        |           |         |          |            |                             | g   |              |
| Regional Sub C | Output - Ensure   | Efficient Expenditure Management   | within West Rand Region  |  |           |        |               |        |           |         |          |            |                             |   |              |
|                | Planning          |                                    |  |  |           |        |               | Annual | Midterm   | Midterm |          |            | -                           | Iministrative                                     | Political    |
| Municipality   | Level             | Planning Statement                 | Indicator  | Evidence   | Туре      | UOM    | Baseline      | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                                       | OVERSIGHT    |
|                |                   |                                    | Number (4) of reports on payment of                                    |  | Target    | Number | 4             | 4      | 2         | 2       | N/A      | N/A        | Dudant & Trees              | Marray Davis 2                                    |              |
| WRDM           | Sub Output        | Timeous payments to creditors      | creditors within 30 days included in                                   | Financial Report                                       | Capital   | N/A    |               |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Revenue &<br>Expenditure Management      | MMC: Finance |
|                |                   |                                    | the Financial Report   |  | Operating | Opex   |               |        |           |         |          |            |                             |   |              |
| Regional Sub C | Output - Financi  | al Capability Maturity (WRDM)      |  |  |           |        |               |        |           |         |          |            |                             |   |              |
|                | Planning          |                                    |  |  |           |        |               | Annual | Midterm   | Midterm |          |            |                             | Iministrative                                     | Political    |
| Municipality   | Level             | Planning Statement                 | Indicator  | Evidence   | Type      | UOM    | Baseline      | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                                       | OVERSIGHT    |
|                |                   |                                    | Number (4) of action plan s "  | Reviewed financial                                     | Target    | Number | 1             | 1      | 0         | 0       | N/A      | N/A        | Dudget 9 Teess              | Managari Dayanya 2                                |              |
| WRDM           | Sub Output        | Financial Capability Maturity      | Number (1) of action plan compiled<br>on financial capability maturity | capability maturity model                              | Capital   | N/A    |               |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Revenue &<br>Expenditure Management      | MMC: Finance |
|                |                   |                                    |  | action plan  | Operating | Opex   |               |        |           |         |          |            |                             | _   |              |

| Regional Sub C | Output - Financ | ial Controls and Reporting                  |  |   |           |        |          |        |           |         |          |            |                             |   |              |
|----------------|-----------------|---|--|---|-----------|--------|----------|--------|-----------|---------|----------|------------|-----------------------------|---|--------------|
|                | Planning        |   |  |   |           |        |          | Annual | Midterm   | Midterm |          |            | Ad                          | Iministrative                                     | Political    |
| Municipality   | Level           | Planning Statement                          | Indicator  | Evidence  | Туре      | UOM    | Baseline | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                                       | OVERSIGHT    |
|                |                 |   | Number (12) of Sec 71 returns  | Section 71 returns 2.  Proof of submission to       | Target    | Number | 12       | 12     | 6         | 6       | N/A      | N/A        |                             |   |              |
| WRDM           | Sub Output      | Financial Controls and Reporting            | compiled and submitted to Mayor,<br>National Treasury and Provincial | Mayor, National Treasury<br>and Provincial Treasury | Capital   | N/A    |          |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Budget, Treasury and<br>Asset Management | MMC: Finance |
|                |                 |   | Treasury (Gomin portal)  | (Gomin Portal)                                      | Operating | Opex   |          |        |           |         |          |            |                             |   |              |
|                |                 |   | Number (12) of monthly   | Monthly reports on recon                            | Target    | Number | 12       | 12     | 6         | 6       | N/A      | N/A        |                             |   |              |
| WRDM           | Sub Output      | Financial Accounting Controls               | reconciliation of key control accounts                               | of key control accounts and                         |           | N/A    |          |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Budget, Treasury and<br>Asset Management | MMC: Finance |
|                |                 |   | reports compiled   | bank recons   | Operating | Opex   |          |        |           |         |          |            |                             |   |              |
| Regional Sub C | Output - Implen | nentation of cost containment measu         | ures   |   |           |        |          |        |           |         |          |            |                             |   |              |
|                | Planning        |   |  |   |           |        |          | Annual | Midterm   | Midterm |          |            | Ad                          | Iministrative                                     | Political    |
| Municipality   | Level           | Planning Statement                          | Indicator  | Evidence  | Type      | UOM    | Baseline | Target | Projected | Actual  | Variance | rovement F | DEPT                        | RESP PERSON                                       | OVERSIGHT    |
|                |                 |   | N 1 (0)  | 0   | Target    | Number | 4        | 4      | 2         | 2       | N/A      | N/A        | D 1 10 T                    |   | _            |
| WRDM           | Sub Output      | Implementation of cost containment measures | Number (4) of reports on cost<br>containment measures                | Quarterly Report on cost<br>containment measures    | Capital   | N/A    |          |        |           |         |          |            | Budget & Treasury<br>Office | Manager: Budget, Treasury and<br>Asset Management | MMC: Finance |
|                |                 |   |  |   | Operating | Opex   |          |        |           |         |          |            |                             | ,   |              |



|                 |  |  |   | WEST RAND DIST                   | RICT MU       | JNICIPAL       | ITY - FIN | AL SDBIP         | (2024 / 20           | 25)               |          |              |                         |   |                            |
|-----------------|--|--|---|----------------------------------|---------------|----------------|-----------|------------------|----------------------|-------------------|----------|--------------|-------------------------|---|----------------------------|
| SDBIP           |  |  |   |                                  |               |                |           |                  | •                    | -,                |          |              |                         |   |                            |
| NDP Chapter     |  |  | NDP Chapter 13: Building a capable state (14)                                     |                                  |               |                |           |                  |                      |                   |          |              |                         |   |                            |
| National Outco  | ome  |  | A responsive, accountable, effective and eff                                      |                                  | 4)            |                |           |                  |                      |                   |          |              |                         |   |                            |
| Back to Basics  |  |  | Good Governance & Sound Administration (  |                                  | -,            |                |           |                  |                      |                   |          |              |                         |   |                            |
| Provincial 10 P |  |  | Radical economic transformation 2. Decisive                                       | *                                | rating social | transformation | 1 (14)    |                  |                      |                   |          |              |                         |   |                            |
| Strategic Goals |  |  | Business Excellence within the West Rand R  |                                  | iding ooolai  | aranorom mado  | . (,      |                  |                      |                   |          |              |                         |   |                            |
| Key Performan   |  |  | KPA 2 : Municipal Institutional Development ar                                    |                                  |               |                |           |                  |                      |                   |          |              |                         |   |                            |
| Priority        | ice Area   |  | Safe working environment  | id Transionnation (14)           |               |                |           |                  |                      |                   |          |              |                         |   |                            |
| -               | 0  | 4. Institutional Discoving and To                  |   |                                  |               |                |           |                  |                      |                   |          |              |                         |   |                            |
| Regional Outc   | ome - Outcome 1                                  | 4: Institutional Planning and Tr                   | ansformation  |                                  |               |                |           |                  |                      |                   |          |              |                         |   |                            |
| Municipality    | Planning Level                                   | Planning Statement                                 | Indicator   | Evidence                         | Туре          | UOM            | Baseline  | Annual<br>Target | Midterm<br>Projected | Midterm<br>Actual | Variance | provement PI | Admini                  | strative<br>RESP PERSON                       | Political<br>OVERSIGHT     |
| mamorpanty      | r lanning Level                                  | r laming otatement                                 |   | Evidence                         |               |                |           |                  |                      |                   |          | ,            |                         |   | OVERDION                   |
| WRDM            | 0.4  | Institutional Planning and                         | Number (1) of the Final Annual Report   | 1.Annual Report with all         | Target        | Number         | 1         | 1                | 0                    | 0                 | N/A      | N/A          | Office of the Municipal | Mariainal Managan                             | Executive Mayor            |
| WKDIVI          | Outcome  | Transformation                                     | 2023/24 compiled and submitted to<br>Maycom/Council.                              | annexures. 2 Council resolution. | Capital       | N/A            |           |                  |                      |                   |          |              | Manager                 | Municipal Manager                             | WRDM                       |
| Danismal C. (   | of Efficient Date                                |  | ·   |                                  | Operating     | Opex           |           |                  |                      |                   |          | $\Box$       |                         |   |                            |
| Regional Outp   | ut - Efficient Deliv                             | very of Corporate Support Servi                    | rces  |                                  | _             |                |           |                  |                      |                   |          |              |                         |   |                            |
|                 |  |  |   |                                  |               |                | _         | Annual           | Midterm              | Midterm           |          |              | Admini<br>DEPT          | strative<br>RESP PERSON                       | Political                  |
| Municipality    | Planning Level                                   | Planning Statement                                 | Indicator   | Evidence                         | Type          | UOM            | Baseline  | Target           | Projected            | Actual            | Variance | provement PI | DEPT                    | RESP PERSON                                   | OVERSIGHT                  |
|                 |  | Efficient Corporate Support                        | Number (4) of departmental reports for  | Signed quarterly Report on       | Target        | Number         | 4         | 4                | 2                    | 2                 | N/A      | N/A          |                         | Executive Director:                           | MMC: Corporate             |
| WRDM            | Output   | Services   | corporate support services compiled   | corporate support services       | Capital       | N/A            |           |                  |                      |                   |          |              | Corporate Services      | Corporate Services                            | Services                   |
|                 |  |  |   |                                  | Operating     | Opex           |           |                  |                      |                   |          |              |                         |   |                            |
| Regional Sub (  | Output - Committe                                | ee Services and Corporate Adm                      | inistration   |                                  |               |                |           |                  |                      |                   |          |              |                         |   |                            |
|                 |  |  |   |                                  |               |                |           | Annual           | Midterm              | Midterm           |          |              |                         | strative                                      | Political                  |
| Municipality    | Planning Level                                   | Planning Statement                                 | Indicator   | Evidence                         | Type          | UOM            | Baseline  | Target           | Projected            | Actual            | Variance | provement PI | DEPT                    | RESP PERSON                                   | OVERSIGHT                  |
|                 |  |  |   |                                  | Target        | Number         | 1         | 4                | 2                    | 2                 | N/A      | N/A          |                         |   |                            |
| WRDM            | Sub Output                                       | Effective implementation of<br>Council Resolutions | Number (4) of quarterly updates of the<br>Council Resolution register             | Council Resolution register      | Capital       | N/A            |           |                  |                      |                   |          |              | Corporate Services      | Manager: Legal Services &<br>Council Services | MMC: Corporate<br>Services |
|                 |  | Courton recordations                               | Courton reconductive glotes   |                                  | Operating     | Opex           |           |                  |                      |                   |          |              |                         | Country Convices                              | Corridoo                   |
|                 |  |  | Percentage (100) of Council minutes   |                                  | Target        | Percentage     | 100       | 100              | 100                  | 100               | N/A      | N/A          |                         |   |                            |
| WRDM            | Sub Output                                       | Effective management of<br>committee services      | submitted to the Speaker within (5) working                                       | Proof of submission              | Capital       | N/A            |           |                  |                      |                   |          |              | Corporate Services      | Manager: Legal Services &<br>Council Services | MMC: Corporate<br>Services |
|                 |  | committee services                                 | days  |                                  | Operating     | Opex           |           |                  |                      |                   |          |              |                         | Council Services                              | Services                   |
| Regional Sub (  | Output - Efficient                               | Legal Services                                     |   |                                  |               |                |           |                  |                      |                   |          |              |                         |   |                            |
|                 | 1  |  |   |                                  |               |                |           | A1               | Midtern              | Midtown           |          |              | Admini                  | strative                                      | Political                  |
| Municipality    | Planning Level                                   | Planning Statement                                 | Indicator   | Evidence                         | Туре          | UOM            | Baseline  | Annual<br>Target | Midterm<br>Projected | Midterm<br>Actual | Variance | provement PI | DEPT                    | RESP PERSON                                   | OVERSIGHT                  |
|                 | <del>                                     </del> |  |   |                                  |               | Normalian      | New       | 4                | 2                    | 2                 | N/A      | N/A          |                         |   |                            |
| WRDM            | Cub Outsut                                       | F#+:    C:   | Number (4) of reports compiled on Legal   | l   C d                          | Target        | Number         | Target    | 4                | 2                    | 2                 | IN/A     | N/A          | C                       | Manager: Legal Services &                     | MMC: Corporate             |
| WKDIVI          | Sub Output                                       | Effective Legal Services                           | Services  | Legal Services report            | Capital       | N/A            |           |                  |                      |                   |          |              | Corporate Services      | Council Services                              | Services                   |
|                 |  |  |   |                                  | Operating     | Opex           |           |                  |                      |                   |          |              |                         |   |                            |
|                 |  |  | Percentage (100) of logal agreements /  |                                  | Target        | Percentage     | 100       | 100              | 100                  | 100               | N/A      | N/A          |                         | Managar: Logal Sandasa 9                      | MMC: Corporate             |
| WRDM            | Sub Output                                       | Effective Legal Services                           | Percentage (100) of legal agreements /<br>policies perused within 14 working days | Legal responsive register        | Capital       | N/A            |           |                  |                      |                   |          |              | Corporate Services      | Manager: Legal Services &<br>Council Services | Services                   |
|                 |  |  | 3 1 7   |                                  | Operating     | Opex           |           |                  |                      | ,                 |          |              |                         |   |                            |
| Regional Outp   | ut - Facilities Mar                              | nagement   |   |                                  |               |                |           |                  |                      |                   |          |              |                         |   |                            |
|                 |  |  |   |                                  |               |                |           | Annual           | Midterm              | Midterm           |          |              | Admini                  | strative                                      | Political                  |
| Municipality    | Planning Level                                   | Planning Statement                                 | Indicator   | Evidence                         | Type          | UOM            | Baseline  | Target           | Projected            | Actual            | Variance | provement PI | DEPT                    | RESP PERSON                                   | OVERSIGHT                  |
|                 |  |  |   |                                  | Target        | Number         | 4         | 4                | 2                    | 2                 | N/A      | N/A          |                         |   |                            |
| WRDM            | Output   | Facilities Management                              | Number (4) of reports compiled on facilities                                      | Quarterly report on Facilities   | Capital       | N/A            |           |                  |                      |                   |          |              | Corporate Services      | Executive Director:                           | MMC: Corporate             |
|                 | '  | · ·  | management  | management                       | Operating     | Opex           |           |                  |                      |                   |          |              |                         | Corporate Services                            | Services                   |
|                 | 1  |  |   |                                  | -porauly      | Open           | I         |                  | ı                    |                   | I        | ī            |                         |   |                            |

|  | ome - ICT Servic   | es   |   |   |   |   |              |                            |                                |                   |                        |                            |   |  |   |
|--|--|--|---|---|---|---|--------------|----------------------------|--------------------------------|-------------------|------------------------|----------------------------|---|--|---|
|  |  |  |   |   |   |   |              | Annual                     | Midterm                        | Midterm           |                        |                            | Administrative  |  | Political   |
| Municipality                                 | Planning Level   | Planning Statement   | Indicator   | Evidence  | Type  | UOM   | Baseline     | Target                     | Projected                      | Actual            | Variance               | provement PI               | DEPT  | RESP PERSON  | OVERSIGHT   |
| WRDM   | Outcome  | To build an efficient, effective and responsive ICT  | Number (1) of ICT Strategy revised  | Council approved ICT Strategy   | Target  | Number  | 1            | 1                          | 1                              | 1                 | N/A                    | NA                         | Office of the Municipal<br>Manager  | Municipal Manager  | Executive Mayor<br>WRDM   |
|  |  |  |   |   | Capital   | N/A   |              |                            |                                |                   |                        |                            |   |  |   |
|  |  |  |   |   | Operating   | Opex  |              |                            |                                |                   |                        |                            |   |  |   |
| WRDM   | Sub Output   | ICT Services   | Number (4) of reports compiled on ICT activities  | Signed quarterly report on ICT<br>Services  | Target  | Number  | 4            | 4                          | 2                              | 2                 | N/A                    | N/A                        | Corporato Coninco   | Manager: Information,  | MMC: Corporate  |
| WKDIVI                                       |  |  |   |   | Capital<br>Operating  | N/A<br>Opex   |              |                            |                                |                   |                        |                            | Corporate Services  | Communication &<br>Technology  | Services  |
|  | <del> </del>   |  |   |   | Target  | Number  | 2            | 4                          | 2                              | 2                 | N/A                    | N/A                        |   |  |   |
| WRDM   | Sub Output   | ICT Services   | Number (4) of ICT Steering Committee meetings held  | Feedback report 2.     Attendance registers   | Capital   | N/A   |              | 4                          | 2                              | 2                 | IN/A                   | IN/A                       | Corporate Services  | Manager: Information,<br>Communication &<br>Technology   | MMC: Corporate<br>Services  |
|  |  |  |   |   | Operating   | Opex  |              |                            |                                |                   |                        |                            |   |  |   |
| Regional Sub                                 | Output - Records   | and Archive Management   |   |   | Орогалия  | Орох  |              |                            |                                |                   |                        |                            |   |  |   |
|  | i i  |  |   |   |   |   |              | Annual                     | Midterm                        | Midterm           |                        |                            | Admini  | strative   | Political   |
| Municipality                                 | Planning Level   | Planning Statement   | Indicator   | Evidence  | Туре  | UOM   | Baseline     | Target                     | Projected                      | Actual            | Variance               | provement PI               | DEPT  | RESP PERSON  | OVERSIGHT   |
|  |  |  | Number (4) of reports compiled on records and archive management  | Signed quarterly report on<br>Records and Archive<br>management   | Target  | Number  | 4            | 4                          | 2                              | 2                 | N/A                    | N/A                        | Corporate Services  | Manager: Legal Services<br>& Council Services  | MMC: Corporate<br>Services  |
| WRDM   | Sub Output   | Records and Archive<br>Management  |   |   | Capital   | N/A   |              |                            |                                |                   |                        |                            |   |  |   |
|  |  |  |   |   | Operating   | Opex  |              |                            |                                |                   |                        |                            |   |  |   |
|  | Sub Output   | Compliance with the Archives<br>Framework  | Number (4) of reports compiled on compliance with the archives framework  | Signed Report on compliance with archives framework   | Target  | Number  | 4            | 4                          | 2                              | 2                 | N/A                    | N/A                        | Corporate Services  | Manager: Legal Services<br>& Council Services  | MMC: Corporate<br>Services  |
| WRDM   |  |  |   |   | Capital   | N/A   |              |                            |                                |                   |                        |                            |   |  |   |
|  |  |  |   |   | Operating   | Opex  |              |                            |                                |                   |                        |                            |   |  |   |
| Regional Sub                                 | Output - Status o  | f Council year calendars   |   |   |   |   |              | 1                          |                                | 1                 |                        |                            |   |  |   |
|  |  |  |   |   |   |   |              | Annual                     | Midterm                        | Midterm           |                        |                            | Admini  |  | Political   |
| Municipality                                 | Planning Level   | Planning Statement   | Indicator   | Evidence  | Type  | UOM   | Baseline     | Target                     | Projected                      | Actual            | Variance               | provement PI               | DEPT  | RESP PERSON  | OVERSIGHT   |
| WRDM   | Sub Output   | Provide status on development of<br>Council year calendars   | Number (1) of council year calendar developed   | Maycom/Council year calendar  | Target  | Number  | 1            | 1                          | 0                              | 0                 | N/A                    | N/A                        |   | Manager: Legal Services &<br>Council Support   | MMC: Corporate<br>Services  |
|  |  |  |   |   | Capital   | N/A   |              |                            |                                |                   |                        |                            | Corporate Services  |  |   |
| Dogional Cub                                 | Outnut Basiana   | Il Institutional Planning and Perfo  | armones Monogoment  |   | Operating   | N/A   | <u> </u>     |                            |                                |                   |                        |                            |   | l .  |   |
| Regional Sub                                 | Output - Regiona   | i ilistitutional Flaming and Ferr  | оппансе манадентент   |   |   |   |              |                            |                                |                   |                        |                            | Admini  | strative   | Political   |
| Municipality                                 | Planning Level   | Planning Statement   | Indicator   | Evidence  | Туре  | UOM   | Baseline     | Annual<br>Target           | Midterm<br>Projected           | Midterm<br>Actual | Variance               | provement PI               | DEPT  | RESP PERSON  | OVERSIGHT   |
|  | Sub Output   | To develop performance<br>management framework for all<br>work streams   | Number (1) of Performance Management<br>framework review submitted to<br>Maycom/Council   | Performance Management  | Target  | Number  | 1            | 1                          | 0                              | 0                 | N/A                    | N/A                        | Regional Planning and<br>Performance Management   | Manager: District Planning   | Executive Mayor<br>WRDM   |
| WRDM   |  |  |   | Framework 2. Council resolution   | Capital   | N/A   |              |                            |                                |                   |                        |                            |   | & Performance  |   |
|  |  |  |   |   | Operating   |   |              |                            |                                |                   |                        |                            |   |  |   |
| WRDM   |  | Clean Audit: Number Financial  |   |   | Operating   | Opex  |              |                            |                                |                   |                        |                            |   |  |   |
|  |  | Clean Audit: Number Financial  |   |   | Target  | Opex<br>Number  | 1            | 1                          | 0                              | 0                 | N/A                    | N/A                        |   | Manager: District Planning   |   |
| WKDM   | Sub Output   | Clean Audit: Number Financial<br>Performance (Pre Determined   | Number (1) of Mid-term performance  | Mid-Term performance  |   |   | 1            | 1                          | 0                              | 0                 | N/A                    | N/A                        | Regional Planning and   | Manager: District Planning<br>& Performance  | Executive Mayor<br>WRDM   |
| WKDM   | Sub Output   |  | Number (1) of Mid-term performance assessment done  | Mid-Term performance assessment report  | Target  | Number  | 1            | 1                          | 0                              | 0                 | N/A                    | N/A                        | Regional Planning and<br>Performance Management   |  | Executive Mayor<br>WRDM   |
| WKDM   | Sub Output   | Performance (Pre Determined  | assessment done   | assessment report   | Target<br>Capital   | Number<br>N/A   | 1 4          | 1 4                        | 0                              | 2                 | N/A<br>N/A             | N/A<br>N/A                 | Performance Management  | & Performance  | WRDM  |
| WRDM   | Sub Output Sub Output  | Performance (Pre Determined<br>Objectives)  Clean Audit: Number Financial<br>Performance (Pre-Determined   |   |   | Target Capital Operating  | Number<br>N/A<br>N/A  |              |                            | -                              |                   |                        |                            |   | & Performance Management  Manager: District Planning & Performance   |   |
|  |  | Performance (Pre Determined<br>Objectives)  Clean Audit: Number Financial  | assessment done  Number (4) of Predetermined Objectives   | assessment report  Predetermined Objectives   | Target Capital Operating Target   | Number N/A N/A Number   |              |                            | -                              |                   |                        |                            | Performance Management  Regional Planning and   | & Performance Management  Manager: District Planning   | WRDM  Executive Mayor   |
| WRDM   | Sub Output   | Performance (Pre Determined<br>Objectives)  Clean Audit: Number Financial<br>Performance (Pre-Determined<br>Objectives)  | assessment done  Number (4) of Predetermined Objectives Report compiled   | assessment report  Predetermined Objectives Report  | Target Capital Operating Target Capital   | Number N/A N/A Number N/A   |              |                            | -                              |                   |                        |                            | Performance Management  Regional Planning and Performance Management  | & Performance Management  Manager: District Planning & Performance   | WRDM  Executive Mayor  WRDM   |
|  |  | Performance (Pre Determined<br>Objectives)  Clean Audit: Number Financial<br>Performance (Pre-Determined   | assessment done  Number (4) of Predetermined Objectives   | assessment report  Predetermined Objectives   | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital   | Number N/A N/A Number N/A Opex Number N/A   |              | 4                          | 2                              |                   | N/A                    | N/A                        | Performance Management  Regional Planning and   | & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning & Performance  | WRDM  Executive Mayor   |
| WRDM   | Sub Output Sub Output  | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index   | Assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled   | assessment report  Predetermined Objectives Report  1.Draft Annual Report,  | Target Capital Operating Target Capital Operating Target Target Target  | Number N/A N/A Number N/A Opex Number   |              | 4                          | 2                              |                   | N/A                    | N/A                        | Performance Management  Regional Planning and Performance Management  Regional Planning and   | & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning  | Executive Mayor WRDM  Executive Mayor   |
| WRDM   | Sub Output Sub Output  | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional   | Assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled   | assessment report  Predetermined Objectives Report  1.Draft Annual Report,  | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital   | Number N/A N/A Number N/A Opex Number N/A   |              | 4                          | 2                              | 2                 | N/A                    | N/A                        | Performance Management Regional Planning and Performance Management Regional Planning and Performance Management  | & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  Management   | Executive Mayor<br>WRDM  Executive Mayor<br>WRDM  |
| WRDM WRDM                                    | Sub Output Sub Output Output - IDP and   | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index  SDBIP Implementation   | Assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled and submitted to Maycom/Council   | Predetermined Objectives Report  1.Draft Annual Report, 2. Council Resolution   | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating   | Number N/A N/A Number N/A Opex Number N/A Opex Opex   | 1            | 4<br>1                     | 2<br>1                         | 2<br>1            | N/A<br>N/A             | N/A<br>N/A                 | Performance Management  Regional Planning and Performance Management  Regional Planning and Performance Management  Admini  | & Performance Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  | Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  |
| WRDM   | Sub Output Sub Output  | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index   | assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled and submitted to Maycom/Council   | assessment report  Predetermined Objectives Report  1.Draft Annual Report,  | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating   | Number N/A N/A Number N/A Opex Number N/A Opex UOM  | 4 1 Baseline | 4<br>1<br>Annual<br>Target | 2<br>1<br>Midterm<br>Projected | 2 1 Midterm       | N/A<br>N/A<br>Variance | N/A<br>N/A                 | Performance Management Regional Planning and Performance Management Regional Planning and Performance Management  | & Performance Management  Manager: District Planning & Performance Managerent  Manager: District Planning & Performance Management  Strative  RESP PERSON  | Executive Mayor<br>WRDM  Executive Mayor<br>WRDM  |
| WRDM WRDM Regional Sub                       | Sub Output Sub Output Output - IDP and Planning Level                            | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index  SDBIP Implementation  Planning Statement   | Assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled and submitted to Maycom/Council  Indicator  Number (1) of revised IDP Framework for   | assessment report  Predetermined Objectives Report  1.Draft Annual Report, 2. Council Resolution  Evidence  1. IDP Framework 2025/26  | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Target Type Target   | Number N/A N/A Number N/A Opex Number N/A Opex Number N/A Opex  | 1            | 4<br>1                     | 2<br>1                         | 2<br>1            | N/A<br>N/A             | N/A<br>N/A                 | Performance Management Regional Planning and Performance Management Regional Planning and Performance Management  Admini DEPT  Regional Planning and  | & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  | Executive Mayor WRDM  Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor                            |
| WRDM WRDM                                    | Sub Output Sub Output Output - IDP and   | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index  SDBIP Implementation   | assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled and submitted to Maycom/Council   | assessment report  Predetermined Objectives Report  1.Draft Annual Report, 2. Council Resolution  | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Target Capital Capital Capital   | Number N/A Number N/A Number N/A Opex Number N/A Opex Number N/A Opex   | 4 1 Baseline | 4<br>1<br>Annual<br>Target | 2<br>1<br>Midterm<br>Projected | 2 1 Midterm       | N/A<br>N/A<br>Variance | N/A<br>N/A                 | Performance Management Regional Planning and Performance Management Regional Planning and Performance Management  Admini DEPT   | & Performance Management  Manager: District Planning & Performance Managerent  Manager: District Planning & Performance Management  Strative  RESP PERSON  | Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political OVERSIGHT                       |
| WRDM WRDM Regional Sub                       | Sub Output Sub Output Output - IDP and Planning Level                            | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index  SDBIP Implementation  Planning Statement   | Assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled and submitted to Maycom/Council  Indicator  Number (1) of revised IDP Framework for 2025/26 developed and submitted to  | assessment report  Predetermined Objectives Report  1.Draft Annual Report, 2. Council Resolution  Evidence  1. IDP Framework 2025/26 2.Council Resolution   | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Type Target Capital Operating   | Number N/A Number N/A Opex Number N/A Opex Number N/A Opex  UOM Number N/A Opex   | 4 1 Baseline | 4  1  Annual Target 1      | 2 1 Midterm Projected 1        | 1 Midterm Actual  | N/A N/A Variance N/A   | N/A  N/A  provement Pi N/A | Performance Management Regional Planning and Performance Management Regional Planning and Performance Management  Admini DEPT  Regional Planning and  | & Performance Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  strative  RESP PERSON  Manager: District Planning & Performance Management  | Executive Mayor WRDM  Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor                            |
| WRDM  WRDM  Regional Sub  Municipality  WRDM | Sub Output  Sub Output  Output - IDP and  Planning Level  Sub Output             | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index  SDBIP Implementation  Planning Statement  Develop IDP Framework  Coordinate Forum engagement | Assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled and submitted to Maycom/Council  Indicator  Number (1) of revised IDP Framework for 2025/26 developed and submitted to Maycom/Council  Number (1) of IDP representative forum                     | assessment report  Predetermined Objectives Report  1.Draft Annual Report, 2. Council Resolution  Evidence  1. IDP Framework 2025/26 2.Council Resolution  Q4: Notice, Attendance                       | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Type Target Capital Operating   | Number N/A N/A Number N/A Opex Number N/A Opex Number N/A Opex Opex Number N/A Number N/A Number N/A Number N/A Opex Number | 4 1 Baseline | 4<br>1<br>Annual<br>Target | 2<br>1<br>Midterm<br>Projected | 2 1 Midterm       | N/A<br>N/A<br>Variance | N/A<br>N/A                 | Performance Management Regional Planning and Performance Management Regional Planning and Performance Management  Admini DEPT  Regional Planning and Performance Management  Regional Planning and Performance Management | & Performance Managerrent  Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  Strative  RESP PERSON  Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning | Executive Mayor WRDM  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor     |
| WRDM WRDM Regional Sub                       | Sub Output Sub Output Output - IDP and Planning Level                            | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index  SDBIP Implementation  Planning Statement  Develop IDP Framework                              | Assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled and submitted to Maycom/Council  Indicator  Number (1) of revised IDP Framework for 2025/26 developed and submitted to Maycom/Council   | assessment report  Predetermined Objectives Report  1.Draft Annual Report, 2. Council Resolution  Evidence  1. IDP Framework 2025/26 2.Council Resolution   | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating | Number N/A Number N/A Number N/A Opex Number N/A Opex  UOM Number N/A Opex Number N/A Number N/A Number N/A                 | 4 1 Baseline | 4  1  Annual Target 1      | 2 1 Midterm Projected 1        | 1 Midterm Actual  | N/A N/A Variance N/A   | N/A  N/A  provement Pi N/A | Performance Management Regional Planning and Performance Management Regional Planning and Performance Management  Admini DEPT  Regional Planning and Performance Management   | & Performance Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  Manager: District Planning & Performance Management  strative  RESP PERSON  Manager: District Planning & Performance Management  | Executive Mayor WRDM  Executive Mayor WRDM  Executive Mayor WRDM  Political OVERSIGHT  Executive Mayor WRDM |
| WRDM  WRDM  Regional Sub  Municipality  WRDM | Sub Output  Sub Output  Output - IDP and  Planning Level  Sub Output  Sub Output | Performance (Pre Determined Objectives)  Clean Audit: Number Financial Performance (Pre-Determined Objectives)  Regional Institutional Performance Index  SDBIP Implementation  Planning Statement  Develop IDP Framework  Coordinate Forum engagement | Assessment done  Number (4) of Predetermined Objectives Report compiled  Number (1) of Draft Annual Report compiled and submitted to Maycom/Council  Indicator  Number (1) of revised IDP Framework for 2025/26 developed and submitted to Maycom/Council  Number (1) of IDP representative forum meeting coordinated | assessment report  Predetermined Objectives Report  1.Draft Annual Report, 2. Council Resolution  Evidence  1. IDP Framework 2025/26 2.Council Resolution  Q4: Notice, Attendance Register, Minutes and | Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Type Target Capital Operating   | Number N/A N/A Number N/A Opex Number N/A Opex Number N/A Opex Opex Number N/A Number N/A Number N/A Number N/A Opex Number | 4 1 Baseline | 4  1  Annual Target 1      | 2 1 Midterm Projected 1        | 1 Midterm Actual  | N/A N/A Variance N/A   | N/A  N/A  provement Pi N/A | Performance Management Regional Planning and Performance Management Regional Planning and Performance Management  Admini DEPT  Regional Planning and Performance Management  Regional Planning and Performance Management | & Performance Manager: District Planning & Performance Manager: District Planning & Performance Manager: District Planning & Performance Management  strative  RESP PERSON  Manager: District Planning & Performance Manager: District Planning & Performance Managerent                         | Executive Mayor WRDM  Executive Mayor WRDM  Political  OVERSIGHT  Executive Mayor WRDM  Executive Mayor     |

| Municipality | Planning Level | Planning Statement   | Indicator  | Evidence  | Type      | UOM    | Baseline | Target | Projected | Actual | Variance | provement PI | DEPT  | RESP PERSON   | OVERSIGHT               |
|--------------|----------------|--|--|---|-----------|--------|----------|--------|-----------|--------|----------|--------------|---|---|-------------------------|
| WRDM         | Sub Output     | Robust Regional Integrated<br>Planning and Performance<br>Management   | Number (2) IDP and SDBIP submitted to<br>Maycom/ Council                               | IDP adopted by Council and<br>SDBIP approved by Mayor | Target    | Number | 2        | 2      | 0         | 0      | N/A      | N/A          | Regional Planning and<br>Performance Management | Manager: District Planning<br>& Performance<br>Management | Executive Mayor<br>WRDM |
|              |                |  |  |   | Capital   | N/A    |          |        |           |        |          |              |   |   |                         |
|              |                |  |  |   | Operating | Opex   |          |        |           |        |          |              |   |   |                         |
|              | Sub Output     | Compilation of Performance<br>Agreements for Municipal<br>Manager and Managers directly<br>accountable to Municipal<br>Manager (Sec 56 and 57<br>Managers) | Number (6) of 2024/25 Section 57 and 56<br>Managers Performance Agreements<br>Compiled | Copies of signed performance agreements               | Target    | Number | 6        | 6      | 6         | 6      | N/A      | N/A          | Regional Planning and<br>Performance Management | Manager: District Planning<br>& Performance<br>Management | Executive Mayor<br>WRDM |
| WRDM         |                |  |  |   | Capital   | N/A    |          |        |           |        |          |              |   |   |                         |
| VVKDIVI      |                |  |  |   | Operating | N/A    |          |        |           |        |          |              |   |   |                         |