			WEST RAND	DISTRICT MUNICIPALITY - D	RAFT SE	DBIP (2	023 / 2024	4)							
SDBIP								,							
NDP Chapter			NDP Chapter 4: Economic Infrastructure (01)												
National Outcor	ne		9. A responsive, accountable, effective and efficie	ent 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. Acceler 10.Taking a lead in Africa's new industrial revolut		ion of the Sta	ite and gov	ernance 7. N	lodernisation of	huma	n sett	leme	nts an	d urban development 8. I	Modernisation of public transpo	rt and other infrastructure
Strategic Goals			Regional planning and economic goal (01)												
Key Performand	ce Area		KPA 1: Basic Service Delivery (01)												
Priority			Clean water and Sanitation, Affordable Clean En	ergy and Industry, Innovation and Infrastru	cture										
Regional Outco	me - Outcome 1: Ba	asic Service Delivery Improvement	-												
										I			Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	t Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number of reports on implementation of NDPG Funded Projects	Quarterly reports / Photos / Expenditure reports (invoices) / Q4 - Close-up report	Capital	Capex		43 million	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		previously disadvantaged areas	r undeu Projects	reports (invoices) / Q4 - Close-up report	Operating	N/A			0	0	0	0	Manager		
Regional Outpu	t - Infrastructure M	aster Planning													<u>n</u>
													Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	t Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	New target	4	1	1	1	1			
WRDM	Sub-output	Basic Services Delivery Improvement	Number of engagements on DROP Forum facilitated by WRDM	Minutes and attendance register	Capital	N/A	÷		0	0	0	0	Regional Planning and Economic Development		MMC: Infrustructure and Human Settlement
			facilitated by WRDW	_	Operating	Opex			0	0	0	0	Economic Development	Manager: Infrustructure	Human Settlement
Pagional Sub O	utput - Dovolon an	d implement an Integrated Transport Plan (WRI			Operating	Орех			0	U	0	0		Manager. Initiast detare	
Regional oub o	atput - Develop and				r	1	1		1	T	1		Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Targe	01	02	03	04	DEPT	RESP PERSON	OVERSIGHT
manioipanty	. iaining 2000		indicator	211001100	Target	Number	2	4	1	1	1	1			01211010111
		Coordinate & Monitor Rural Roads Asset	Number of reports on the coordination &	Quarterly reports and Expenditure	Capital	N/A	~		0	0	0	0	Regional Planning and	Executive Director: Regional	MMC: Infrustructure and
WRDM	Output	Management System	monitoring of Rural Roads Asset Management System	reports			2,775		-		Ū		Economic Development	Planning and Economic Develipment	Human Settlement
					Operating	Opex	Million	2,786 Million	0	0	0	0			
Regional Activit	y - Rural Roads Ad	ministrative Management System													
														inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	t Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Reports on Programmes / Activities being		Target	Number	4	2	0	1	0	1	Regional Planning and		MMC: Infrustructure and
WRDM	Output	Integrated Transport Planning	undertaken to support the District Integrated Transport Plan	Bi - year Reports	Capital	N/A			0	0	0	0	Economic Development		MMC: Infrustructure and Human Settlement
												0			

			WEST	RAND DISTRICT MUNICIPALITY -	- DRAFT	SDBIP	(2023/2)	024)						
SDBIP					2.00.		(
NDP Chapter			NDP Chapter 14: Promoting accountability and figh	ting corruption (02)										
National Outco	me		9. A responsive, accountable, effective and efficien											
Back to Basics			3. Good Governance & Sound Administration (02)											
Provincial 10 P			4. Transformation of the State and governance (02											
Strategic Goals			Sustainable Governance for Local Communities (0)											
Key Performan			KPA 5: Good Governance and Public Participation	,										
Priority			Accountable Municipal Administration and End Cor											
	ome - Outcome	2: Implement initiatives to ensure acco	untable Municipal Administration within the Wes											
	Planning				1			Annual	11		T	Administra	tive	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3 Q4	L DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 1			
		Implement initiatives to ensure identified and targeted reports accounting on	Number of reports (4) on initiatives to enable	Q1- Q4: Quarterly Status report of initiatives	Capital	N/A			0	0	0 0			Executive Mayor
WRDM	Outcome	Municipal Administration within the West	Accountable Municipal Administration	implemented to enable Accountable Municipal Administration								Office of the Municipal Manager	Municipal Manager	WRDM
		Rand Region		, anni lot adon	Operating	Opex			0	0	0 0			
Regional Outp	ut - Implement p	rogrammes to strengthen Councillor A	ccountability (WRDM)											•
	Planning							Annual				Administra	tive	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3 Q4	L DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on implementation of	Q1-Q4: List of programmes/activities to be	Target	Number	4	4	1	1	1 1			
WRDM	Output	Implement programmes to strengthen Councillor Accountability	programmes/activities to strengthen Councillor	implemented, Quarterly reports on	Capital	N/A			0	0	0 0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Counter / Coountability	Accountability	programmes implemented	Operating	Opex			0	0	0 0			
					Target	Number	1	1	0	0	0 1			
WRDM	Activity	Revision of the Council Rules and Orders	Number (1) of reports on revised Council Rules and Orders submitted to Maycom/Council	 Report on Revised Council Rules and Orders 2. Maycom/Council Resolution 	Capital	N/A			0	0	0 0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Chaolo			Operating	Opex			0	0	0 0			
Regional Outp	ut - Legislative (Compliance & Good Governance												
	Planning							Annual				Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3 Q4	L DEPT	RESP PERSON	OVERSIGHT
		Promote Legislative Compliance & Good	Number (4) of legislative compliance checklist		Target	Number	4	4	1	1	1 1			Executive Mayor
WRDM	Output	Governance	completed.	Legislative compliance checklist	Capital	N/A			0	0	0 0	Division: Chief of Staff	Chief of Staff	WRDM
					Operating	Opex			0	0	0 0			
Regional Sub (Dutput - Section	79 committees			-	r	-	1				Administra	tivo	Political
Municipality	Planning	Diamaina Chatamant	la diastan	F uidemen	Turne	иом	Deseline	Annual	Q1	~	~ ~		RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement Council Resolutions on reports	Indicator	Evidence	Type Target	Number	Baseline	Target	_		Q3 Q4		REGITERGON	OVERSIGNT
WRDM	Sub Output	submitted by MPAC to demonstrate its	Number (4) of reports on functionality of MPAC	Quarterly reports on MPAC functionality and oversight report (Q3)	Capital	N/A		· · ·			0 0		Chief of Staff	Executive Mayor WRDM
	-	functionality and robustness		oversignt report (Q3)	Operating	Opex			0	0	0 0			WRDW
Regional Outp	ut - Maintain Act	ive Citizenry across the Region												
	Planning							Annual				Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3 Q4	L DEPT	RESP PERSON	OVERSIGHT
Regional Sub C	Output - Implem	ent programmes to promote Sustainab	le Governance for Local Communities											
	Planning							Annual				Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3 Q4	L DEPT	RESP PERSON	OVERSIGHT
		Implement programmes to promote	Number (4) reports on implementation of	Quarterly reports on programmes	Target	Number	4	4	1	1	1 1			Executive Mayor
WRDM	Sub Output	Sustainable Governance for Local Communities	sustainable Governance for Local Communities programmes	implemented	Capital	N/A			0	0	0 0	Division: Chief of Staff	Chief of Staff	WRDM
		Communities	programmes		Operating	Opex			0	0	0 0			

			WES ⁻	FRAND DISTRICT MU	NICIPALI	TY - DR	AFT SDB	BIP (2023	/ 20	24)					
SDBIP															
NDP Chapter			NDP Chapter 13: Building a capable s	tate (03)											
National Outcor	me		5. A skilled and capable workforce to	support an inclusive growth path	n (03)										
Back to Basics			3. Good Governance & Sound Admini	stration (03)											
Provincial 10 Pi	llars		4. Transformation of the State and gov	vernance (03)											
Strategic Goals			Ensure a Skilled, Capacitated, Compe	tent and Motivated West Rand	Workforce (03)									
Key Performand	ce Area		KPA 2: Municipal Institutional Develop	ment and Transformation (03)											
Priority			Safe working environment												
Regional Outco	me - Outcome	3: Ensure a Skilled, Capacitated, Compe	tent and Motivated West Rand Worl	force											
	Planning							Annual					Admini		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of logituding of Obilia		Target	Number	1	1	0	1	0	0			
WRDM	Outcome	To build a capable workforce	Number (1) of Institutional Skills Audit conducted	Skills Audit Report	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
		To revise the Organisational Structure in	Number (1) of Organisational	Revised Organisational	Target	Number	New Target	1	0	0	0	1		Executive Director: Corporate	
WRDM	Outcome	line with the IDP	Structure reviewed	Structure	Capital	N/A			0	0	0	0	Corporate Services	Services	MMC: Corporate Services
					Operating	Opex			0	0	0	0			
			Number (1) of reports on		Target	Number	1	1	0	0	0	1			
WRDM	Output	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	implementation of the Work Skills	Annual training report	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			Plan (WSP)		Operating	Opex			0	0	0	0			
Regional Outpu	ıt - Develop, Im	plement and Maintain a Robust Talent P	ipeline												
	Planning							Annual					Admini		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Develop, Implement and Maintain a	Number (4) of reports compiled on		Target	Number	4	4	1	1	1	1		Executive Director: Corporate	
WRDM	Output	Robust Talent Pipeline	HR administration	Quarterly HR Report	Capital	N/A			0	0	0	0	Corporate Services	Services	MMC: Corporate Services
					Operating	Opex			0	0	0	0			
				Leave management policy,	Target	Number	New Target	6	3	2	1	0			
			Number (4) of policies reviewed Leave management policy, Overtime	Overtime policy, Acting	Capital	N/A			0	0	0	0			
WRDM	Sub Output	To develop, review and promulgation of	policy, Acting allowance policy, job	allowance policy,(Q) job evaluation policy, recruitment									Corporate Services	Manager: Human Capital &	MMC: Corporate Services
		municipal policies and by-laws	evaluation policy recruitment and selection policy Succession	and selection policy(Q2)	Onerating	Oney			0	0	0	_		Development	
			planning,	Succession planning (Q3) and Council Resolutions	Operating	Opex			0	0	0	0			
Regional Sub O	utput - Employ	ee Safety and Wellness													
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
											_	_			
1 1					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Target Capital	Number N/A	4	4	1 0	1	0	_	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services

		To conduct Occupational Health and	Number of Occupational Health and		Target	Number	New Target	1	1	0	0	0		Manager: Human Capital &	
WRDM	Sub Output	Safety Risk Assessment	Safety Risk Assessment conducted	Risk Assessment report	Capital	N/A			0	0	0	0	Corporate Services	Development	MMC: Corporate Services
					Operating	Opex			0	0	0	0			
Regional Sub C	Output - Employ	ment Equity Compliance				-			-	-	-	-		-	=
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	2 Q3	3 Q4	4 DEPT	RESP PERSON	OVERSIGHT
			Number (1) of Employment Equity	1. Employment Equity report	Target	Number	1	1	0	4 (0 0 1	1 0			
WRDM	Sub Output	Employment Equity Compliance	report developed and submitted to	2. Acknowledgement of	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			the Department of Labour	receipt from Labour	Operating	Opex			0	0	0	0			
Regional Sub C	Dutput - Implem	entation of the Work Skills Plan													
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	2 Q3	3 Q4	4 DEPT	RESP PERSON	OVERSIGHT
			Number (1) of WSP developed and	1. Work Skills Plan 2. Proof	Target	Number	New Target	1	0	0	0	1		Manager: Human Capital &	
WRDM	Output	Five year skills development programme	submitted to LGSETA	of submission	Capital	N/A			0	0	0	0	Corporate Services	Development	MMC: Corporate Services
					Operating	Opex			0	0	0	0			
			Signing of the performance	Copies of signed performance	Target	Number	New Target	3	9	0	0	0		Manager: Human Capital &	
WRDM	Activity	Cascade performance management to all work streams	agreements by level 2 - 6 within Corporate Services	agreements	Capital	N/A			0	0	0	0	Corporate Services	Development	MMC: Corporate Services
			Corporate Services		Operating	Opex			0	0	0	0			
			Number (1) of Annual Training	1. Annual Training Report 2.	Target	Number	1	1	0	0	0	1			
WRDM	Sub Output	Implementation of the Work Skills Plan	Reports compiled and submitted to	Proof of submission to	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			LGSETA	LGSETA	Operating	Opex			0	0	0	0		Borolopinoin	
Regional Sub C	Dutput - Manage	ement of labour matters													
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	2 Q3	3 Q4	4 DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on		Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Improved Labour Relations Management	Employee relations reflecting all	Quarterly Labour Relations Report	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			labour related matters	Koport	Operating	Opex			0	0	0	0		Borolopinoin	
					Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	1. Quarterly LLF Feedback report 2. Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
		rug.no rugrounom	mooringo holu		Operating	Opex			0	0	0	0		Development	

			WEST R	AND DISTRICT MUNICIPALITY	- DRAFT	SDBIP	(2023 / 2	2024)						
SDBIP								,						
NDP Chapter			NDP Chapter 14: Promoting accountability and figh	ting corruption (04)										
National Outco	me		9. A responsive, accountable, effective and efficien	t local government system (04)										
Back to Basics	;		3. Good Governance & Sound Administration (04)											
Provincial 10 P	lilars		4. Transformation of the State and governance (04))										
Strategic Goals	5		Sustainable Governance for Local Communities (04	4)										
Key Performan	ce Area		KPA 5: Good Governance and Public Participation	(04)										
Priority			Accountable Municipal Administration and End Cor	ruption in all forms										
Regional Outco	ome - Outcome 4: Ethi	cal Administration, Good Governance ar	nd Risk Management											
								Annual				Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1 Q2	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0 0	1	0			1
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Capital	N/A			0 0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0 0	0	0			
Regional Sub C	Dutput - Code of Cond	uct Compliance												
								Annual				Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1 Q2	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	44	44	44 0	0	0			1
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Capital	N/A			0 0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex			0 0	0	0			
Regional Outpu	ut - Sound Good Gove	rnance												
								Annual				Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1 Q2	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1 1	1	1		Coordinator Enterprise Risk	
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Capital	N/A			0 0	0	0	Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
					Operating	Opex			0 0	0	0	Compliance	Institutional Compliance	
					Target	Number	2	1	0 0	0	1		Coordinator Enterprise Risk	
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter reviewed	Risk Management Committee Charter	Capital	N/A			0 0	0	0	Unit: Governance, Risk &	Management, Governance &	Executive Mayor WRDM
		Tramework	Charter reviewed	-	Operating	Opex			0 0	0	0	Compliance	Institutional Compliance	
		1			Target	Number	1	1	0 0	0	1		Coordinator Enterneine Di-li	
		Effective Disk Management through			raiget					+	0	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
WRDM	Sub - Output	Effective Risk Management through improved performance management and	Number (1) of Risk Management Annual Plan for	Risk Management Annual Plan	Capital	N/A			0 0	0	0			
WRDM	Sub - Output		Number (1) of Risk Management Annual Plan for 2024/25 reviewed	Risk Management Annual Plan					0 0	-		Compliance	Institutional Compliance	
WRDM	Sub - Output	improved performance management and		Risk Management Annual Plan	Capital	N/A	1	1		0	0	Compliance	•	
WRDM	Sub - Output Sub - Output	improved performance management and		Risk Management Annual Plan	Capital Operating	N/A Opex	1	1	0 0	0	0	Unit: Governance, Risk &	Institutional Compliance Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDI
		improved performance management and accountability	2024/25 reviewed	-	Capital Operating Target	N/A Opex Number	1	1	0 0	0	0 1 0		Coordinator Enterprise Risk	Executive Mayor WRD
		improved performance management and accountability	2024/25 reviewed	-	Capital Operating Target Capital Operating	N/A Opex Number N/A Opex	1 New		0 0 0 0 0 0 0 0	0 0 0 0	0 1 0 0	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRD
WRDM	Sub - Output	improved performance management and accountability Strategic risk assessment Institutionalisation of Municipal Integrity	2024/25 reviewed	Strategic risk register	Capital Operating Target Capital Operating Target	N/A Opex Number N/A Opex Number		1	0 0 0 0 0 0 1 0	0 0 0 0 0 0 0	0 1 0 0	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance & Institutional Compliance Coordinator Enterprise Risk	
		improved performance management and accountability Strategic risk assessment	2024/25 reviewed Number (1) of Strategic Risk Register compiled	-	Capital Operating Target Capital Operating	N/A Opex Number N/A Opex	New		0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 1 0 0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM Executive Mayor WRDM

		Filleois	Excourse mayor does have delegated POWERS		Operating	N/A			0	0	0	0			
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (1) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Target Capital	Number N/A	1	4	1 0	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
								Annual						istrative	Political
Regional Activi	ty - Status on the May	oral Programmes					-	-							
		muduves			Operating	Opex			0	0	0	0			
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Capital	N/A		-	0	-	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
municipality	r lanning Level	Fianning Statement	indicator	Lvidence	Target	Number	2	2	1	_	0	_			OVERSIGNT
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	01	02	Q3	~	Admin DEPT	RESP PERSON	OVERSIGHT
Regional Sub C	Jutput - Status of the P	Political Governance initiatives from a re	gional perspective								_	-	A	istrative	Political
Bagianal Sub C	Justimut Status of the P	Political Covernance initiatives from a se	sional neronactive		Operating	Opex	I	L	0	0	0	0			<u> </u>
WRDM	Sub Output	effectiveness of the Internal Controls	the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Capital	N/A			0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
		Provide assurance on the adequacy and	Number (4) of reports on the implementation of		Target	Number	3	4	1	1	1	1			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	plan (1) developed.	Annual plan 2022 to 2025 and IA	Capital	N/A			0	0	-	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
		Dravide ecouropee on the eder	3Y Internal Audit strategic plan (1) and IA annual	3Y IA Strategic plan 2022 to 2025 and IA	Target	Number	2	2	2	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Capital	N/A			0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
	5	. .			Target	Number	4	4	4	0	0	0			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Regional Sub C	Juiput - internal Audit	icyisialive maniework						1	П	- 1		Т	۵dmin	istrative	Political
Regional Sub C	Output - Internal Audit	legislative framework			Operating	Opex			0	0	0	0			
			to promote ethics and integrity in the organisation	/	Capital Operating	N/A Opex			0	0	0	0	Compliance	Institutional Compliance	,,.
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Conflict of interest policy	Conflict of interest policy	•	Number	Target	· ·	0	0	0	1	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
┝───┤					Target		New	1	0	0	0	1			<u> </u>
	•		organisation		Capital Operating	N/A Opex			0	0	0	0	Compliance	Institutional Compliance	· ·
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Protected disclosures policy to promote ethics and integrity in the	Protected disclosures policy	•		Target	'	0	0	0	-	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
					Target	Number	New	1	0	0	0	1			
			to promote ethics and integrity in the organisation		Capital Operating	Opex			0	-		0	Compliance	Institutional Compliance	
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Whistle-blowing policy	Whistle-blowing policy	•	N/A	Target	'	0	0	_	1	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
					Target	Number	New	1		0	0	1			1
			campaign conducted	social media campaigns or any other mechanism to create awareness.)	Operating	Opex			0	0	0	0	Compliance	Institutional Compliance	
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness	(posters, newsletter articles, pamphlets,	Capital	N/A		1	0	0	0	0	Unit: Governance, Risk &		Executive Mayor WRDM
WRDM	Sub - Output	Promote a professional ethical culture			Target Capital	Number N/A	1	1	_	-	0	_		Coordinator Enterprise Risk Management, Governance &	Executive M

			WEST	RAND DISTRICT MUNICIPALIT	Y - DRAF		(2023/2)	024)							
SDBIP							(- / -	,							
NDP Chapter			NDP Chapter 12: Building Safer Communities (0	5)											
National Outco	me		1.All the people on South Africa are and feel saf												
Back to Basics			1.Putting people and their concerns first: Public												
Provincial 10 P			6. Modernisation of the public service and the st												
Strategic Goals			Public Safety (05)												
•			KPA 1: Basic Service Delivery (05)												
Key Performan Priority	CE Aled		Peace, Justice and Strong Institutions and be to	ugh on orimo											
	ama Outaama	E. Encure cofer communities within We		agn on chine											
Regional Outco	ome - Outcome	e 5: Ensure safer communities within We	st Rand Region		1		1	1	1	1	T	-	1	ninistrative	Political
	Planning		ha Paratan	F (1)	-		Bernitere	A					DEPT	RESP PERSON	
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	t Q1	Q2	2 Q:	_	DEFI	RESP PERSON	OVERSIGHT
		Peaceful and Safe Living Environment	Number (4) of reports developed to monitor the	Quarterly Status reports on the monitoring	Target	Number	4	4	1	1	<u> </u>		Office of the Municipal		Executive Mayor
WRDM	Outcome	and to ensure that people of the West Rand are feeling safe	implementation of the Regional Safety Plan	and implementation of the Regional Safety plan.	Capital	N/A			0	0	0	_	Manager	Municipal Manager	WRDM
		ç			Operating	Opex			0	0	0	0 0			
Regional Outpu	ut - Create an e	enabling Environment that is safe for Cor	nmunities				•	r	-	-					1
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	t Q1	Q2	Q	3 Q4	DEPT	RESP PERSON	OVERSIGHT
		Create an enabling Environment that is	Number (4) of departmental reports on (CS/DM/		Target	Number	New target	4	1	1	1	1		Executive Director: Public	
WRDM	Output	safe and secure for Communities (CS/ DM/EMS)	EMS)	Quarterly executive report	Capital	N/A			0	0	0	0	Public Safety	Safety	MMC: Public Safety
		Divi/Eivi3)			Operating	Opex			0	0	0	0			
Regional Outpu	ut - To ensure	that People of the West Rand are feeling	safe						-		_		-		
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	t Q1	Q2	Q	3 Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of engagements held through the	1. Quarterly reports on the coordination of	Target	Number	4	4	1	1	1	1			
WRDM	Output	Coordination of Law Enforcement Agencies	DLECC for coordination of traffic law	traffic management in the region 2.	Capital	N/A			0	0	0	0 0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			enforcement in the region	Resolutions minuted 3. Attendance register	Operating	Opex			0	0	0	0 (
					Target	Number	12	6	0	3	0) 3		Acting Manager Disaster	
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Capital	N/A			0	0	0	0 0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		to reduce probable vulnerabilities	conducted	ascoments	Operating	Opex			0	0	0) ()	Community Callety	Safety	
Regional Sub C	Output - Comp	liance to National building Regulations (Public Safety)	•				•							•
	Planning												Adr	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	t Q1	Q2	Q	3 Q4	DEPT	RESP PERSON	OVERSIGHT
		Compliance with National building	Number (4) of reports on National Building		Target	Number	New target	4	1	1	1	1		Executive Director: Public	
WRDM	Output	Regulations with regards to fire safety and		Quarterly Reports	Capital	N/A			0	0	0) ()	Public Safety	Safety	MMC: Public Safety
		building regulations	building regulations		Operating	Opex	1		0	0	0) 0		-	
					Target	Number	628	400	100	100) 10	00 100			
		Compliance with National hullding	Number (400) of building inspections		raiget						-	_	Emergency	Manager Emergency	MMC: Public Safety
WRDM	Sub Output	Compliance with National building Regulations with regards to fire safety and	Number (400) of building inspections conducted in compliance with the National building	Quarterly Building Inspection Reports	Capital	N/A			0	0	0	0 (Monogoment Convine	windo. I ublic ouldry
WRDM	Sub Output			Quarterly Building Inspection Reports	Capital	N/A			0	0	_	_	Management Services	Management Services	wine. I ublic ballety
		Regulations with regards to fire safety and building regulations	in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports					-	Ť	0	_		Management Services	www.e. r ubile dalety
	ome - Create ar	Regulations with regards to fire safety and	in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Capital	N/A			-	Ť	_	_	Management Services		
Regional Outco	ome - Create ar Planning	Regulations with regards to fire safety and building regulations n enabling Environment that is safe and	in compliance with the National building Regulations & WRDM By-Laws secure for Communities		Capital Operating	N/A Opex			0	0	0) 0	Management Services	Management Services ninistrative RESP PERSON	Political
	ome - Create ar	Regulations with regards to fire safety and building regulations	in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Capital Operating Type	N/A Opex UOM	Baseline	Annual Targel	0 t Q1	0 Q2	0 2	0 0 3 Q4	Management Services	ninistrative RESP PERSON	
Regional Outco Municipality	ome - Create ar Planning Level	Regulations with regards to fire safety and building regulations n enabling Environment that is safe and s Planning Statement Eradicate violence against women and	in compliance with the National building Regulations & WRDM By-Laws secure for Communities Indicator Number (3) of campaigns conducted to	Evidence Campaign Programme and Attendance	Capital Operating Type Target	N/A Opex UOM Number			0 t Q1 0	0 Q2 3	0 2 2	0 0 3 Q4 0 0	Management Services Adr DEPT Disaster Management &	ninistrative RESP PERSON Acting Manager Disaster	Political OVERSIGHT
Regional Outco	ome - Create ar Planning	Regulations with regards to fire safety and building regulations n enabling Environment that is safe and a Planning Statement	in compliance with the National building Regulations & WRDM By-Laws secure for Communities Indicator	Evidence	Capital Operating Type	N/A Opex UOM	Baseline	Annual Targel	0 t Q1	0 Q2	0 2	0 0 3 Q4 0 0 0 0	Management Services Adr DEPT	ninistrative RESP PERSON	Political

	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of security performance		Target	Number	4	4	1	1	1	1		Acting Manager Disaster	
WRDM	Activity	Ensure a secured working environment	assessment conducted in line with the signed	Assessment Reports	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
			SLA		Operating	N/A			0	0	0	0	,	Safety	
Regional Outpu	ut - Promoting	awareness and Encourage community p	articipation in Community Safety matters												
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Promoting awareness and encourage	Number (4) of Community Road Safety	Paparta on road asfaty outpropage	Target	Number	4	4	1	1	1	1		Executive Director: Public	
WRDM	Output	community participation in public safety matters	Awareness campaigns conducted	Reports on road safety awareness campaigns	Capital	N/A			0	0	0	0	Public Safety	Safety	MMC: Public Safety
		matters			Operating	N/A			0	0	0	0			
			Number (2) of shild protection programmed		Target	Number	3	3	0	0	0	3	Disaster Management 8	Acting Manager Disaster	
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Programmes and attendance register	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
					Operating	N/A			0	0	0	0		Safety	
		All victims of domestic violence in the	Number (2) of visting any support		Target	Number	2	2	0	0	1	1	Disaster Management 8	Acting Manager Disaster	
WRDM	Activity	district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
					Operating	N/A			0	0	0	0		Safety	
			Number (20) of substance shure encourses	Substance Abuse Decements and	Target	Number	20	20	6	2	6	6	Disaster Management 8	Acting Manager Disaster	
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
					Operating	N/A			0	0	0	0		Safety	
		Conscituting communities and promoting	Number (60) of community outpropose		Target	Number	144	60	15	15	15	15	Emorgonov	Managar Emorgonay	
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Capital	N/A			0	0	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Operating	N/A			0	0	0	0	-		
Regional Outpu	ut - Improved C	Operational efficiency of Emergency Serv	ices (WRDM)				-								
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Percentage (100) of fire incidents investigated		Target	Percentage	100	100		100	100	100	Emergency	Manager Emergency	
WRDM	Sub Output	Effective investigation of fire incidents	within 24 hours after the incident	Fire investigation report	Capital	N/A			0	0	0	0	Management Services	Management Services	MMC: Public Safety
					Operating	Opex			0	0	0	0			
		Reduction of hazardous material	Percentage (100) of inspections conducted on	Quarterly inspection reports on hazardous	Target	Percentage	100	100	100	100	_	100	Emergency	Manager Emergency	
WRDM	Sub Output	incidences	hazardous flammable liquids.	materials	Capital	N/A			0	0	0	0	Management Services	Management Services	MMC: Public Safety
					Operating	Opex			0	0	0	0			
		Ensure professionalism and Improve the	Number (16) of inspections conducted at		Target	Number	53	16	4	4	4	4	Emergency	Manager Emergency	
WRDM	Sub Output	Image of the Emergency Services in the West Rand	Emergency Services Response Stations	Quarterly Station Inspection reports	Capital	N/A			0	0	0	0	Management Services	Management Services	MMC: Public Safety
		West Ranu			Operating	Opex			0	0	0	0			

					Tours	Mustra			•					1
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target	Number N/A	11	11	0	0	_	0 Emergency	Manager Emergency	MMC: Public Safety
WICDW	Sub Output	Reduction on the impact of verdines	Number (11) of pre-winter fire plans developed	Q3-Approved Fre-Winter Flans	Capital	N/A			0	0		Management Services	Management Services	wivio. Fublic Salety
					Operating	Number	47	11	-	3	_	3		
WRDM	Sub Output	Conduct Fire protection Association	Number (11) of resource inspections conducted	Quarterly resources Inspection reports	Target	N/A	47	11	3 0	3	_	Emergency	Manager Emergency	MMC: Public Safety
WINDIN	Oub Output	readiness inspections	Number (11) of resource inspections conducted	Quarterly resources inspection reports	Capital Operating	N/A			0	0	_	Management Services	Management Services	wivio. I ublic ballety
Pagional Sub (Output - Improv	ved Road Safety in the Region			Operating	IN/A			0	0	0	0		
Regional oub e		ted Road Galety in the Region					1				1	٨d	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	01	02	03	DEPT	RESP PERSON	OVERSIGHT
mannerpanty	LUVCI		indicator	Evidence	Target	Number	4	4	1	1	_	1		OVERGIGHT
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand	Number (4) of Road Incident Management	Resolutions minuted and attendance	Capital	N/A	4	4	0	0	-	Disaster Management 8	Acting Manager Disaster Management & Community	MMC: Public Safety
		Region	System (RIMS) engagements held	registers`	Operating	Opex			0	0	_	Community Safety	Safety	
Regional Sub (Output - Integra	ated Disaster Management & Community	Safety services that meet regulated standards	(WRDM)	oporating	орол			Ů	Ű	Ű	5		
				(1				Т	Adı	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Percentage	100	100	100	100	100 1	00	A rise Marca Disease	
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	 Quarterly Disaster Management Response and Relief report 	Capital	N/A			0	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community	MMC: Public Safety
					Operating	Opex			0	0	0	0	Safety	
											_	-		
		Ensure Implementation of an Integrated Disaster Management Function through			Target	Number	75	24	6	6	6	6	Acting Manager Disaster	
WRDM	Sub Output	effective planning, response and	Number (24) of Awareness Campaigns Conducted to create resilient communities	 Awareness Campaign Programmes 2.Attendance registers 	Capital	N/A			0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		assessments collectively with educated communities		-	Operating	Opex			0	0	0	0	Safety	
		Ensure Implementation of an Integrated			Target	Number	2	2	1	0	1	0		
WRDM	Sub Output	Disaster Management Function through effective planning, response and	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans	Copies of disaster related incidents	Capital	N/A			0	0	0	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
	oub output	assessments collectively with educated	developed	seasonal plans developed	Oupital	10/1			v	Ŭ	Ŭ	Community Safety	Safety	ninio. Public callety
		communities			Operating	Opex			0	0	0	0		
		Enhance a safe living environment	Number (24) of	Copy of	Target	Number	24	24	6	6	6	6	Acting Manager Disaster	
WRDM	Sub Output	through the development/ revision of Evacuation / Contingency/ Emergency	Evacuation/Contingency/Emergency Plans	Evacuation/Contingency/Emergency Plans	Capital	N/A	1		0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		Plans	developed/revised	developed/revised	Operating	Opex			0	0	0	0	Safety	
		Improve the performance of the	Number (4) of assessments to monitor and		Target	Number	4	4	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Emergency Operation Centre (EOC)	evaluate the Performance of the Emergency	Quarterly Performance Statistical/Assessment Report	Capital	N/A			0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		through regular monitoring	Operations Centre (EOC)		Operating	Opex			0	0	0	0	Safety	
			Number (24) of evacuation drills conducted to		Target	Number	25	24	6	6	6	6	Acting Manager Disaster	
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	ensure safe passage for people during disaster	Quarterly evaluation drill report	Capital	N/A			0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
			related incidences		Operating	Opex			0	0	0	0	Safety	

Regional Outpu	ut - Integrated	Disaster Management Services that meet	regulated standards (WRDM)												
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	38	24	6	6	6	6			
WRDM	Sub Output	Integrated Disaster Management Services	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to	Signed Wet Services risk and vulnerability	Capital	N/A			0	0	0	0	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
WINDIN	Oub Output	that meet regulated standards	mitigate possible formation of sinkholes	assessment reports									Community Safety	Safety	wivio. I ublic ballety
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Profession	al accredited emergency services training	g academy (WRDM)						-	-		-	I		
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	New target	4	1	1	1	1			
WRDM	Output	Professional accredited Emergency	Number (4) reports on courses conducted by	Quarterly report	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public	MMC: Public Safety
	-	Services training academy	the training academy		Operating	Opex	1		0	0	0	0	1	Safety	-
									Ū	Ŭ	_				
					Target	Number	32	12	3	3	3	3			
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant	Number (12) of courses conducted by the	Attendance register	Capital	N/A			0	0	0	0	Emergency	Manager Emergency	MMC: Public Safety
		Internal Operational Staff	training academy		Operating	Opex			0	0	0	0	Management Services	Management Services	
Regional Outpu	ut - Public Safe	ety Services (WRDM)						l.	I	-		I			
rtogronal o'alpi							1		1	1	1	T	Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	01	02	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		5			Target	Number	New target	4	1	1	1	1			
		Collective response to Public Safety	Number (4) of reports compiled on Joint		Capital	N/A	Ű		0	0	0	0	1	Executive Director: Public	
WRDM	Output	Services	Operations	Quarterly Joint Operations report	Capital	N/A			0	0	U	v	Public Safety	Safety	MMC: Public Safety
					Operating	Opex			0	0	0	0			
Regional Sub C	Output - Public	Safety By Laws and Law Enforcement											<u>P</u>		
-	Planning									1	1		Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Standardisation and enforcement of by- laws regional wide	Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Capital	N/A	1		0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		laws regional wide	conducted to eradicate megar trading	registers	Operating	Opex			0	0	0	0	Community Safety	Safety	
Regional Output	ut - Timeous ef	ffective response to all fire and rescue ca	lls												
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Percentage (80) of all fire and rescue calls		Target	Percentage	85	80	80	80	80	80		Encode Diverse D. 17	
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to in 10 min in the Urban Areas of	Q1-Q4 Statistical response reports	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			the West Rand		Operating	Opex			0	0	0	0	<u> </u>	,	
			Percentage (80) of all fire and rescue calls		Target	Percentage	94	80	80	80	80	80			
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to within 20 min in the Rural Areas	Q1-Q4 Statistical response reports	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			of the West Rand		Operating	Opex			0	0	0	0	1	,	

			WEST RA	ND DISTRICT MUNICIPA	LITY - D	RAFT	SDBIP (2	023 / 2024	4)						
SDBIP									-						
NDP Chapter			NDP Chapter 9: Improving Education, inno	vation and training (06)											
National Outco	me		1. Improved quality of basic Education (06)												
Back to Basics	;		2. Deliver municipal services to the right qu	ality and standard (06)											
Provincial 10 P	llars		6. Modernisation of the public service and t	the state (06)											
Strategic Goals	5		Health & Social Development: Long and he	ealthy life for all socially integrated c	ommunities	(06)									
Key Performan	ice Area		KPA 1: Basic Service Delivery (06)												
Priority			Quality Education												
Regional Outco	ome - Outcome	6: To improve Basic Education in the West F	Rand Region												
	Planning							Annual					Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Improved Health Education in learning	Number of report compiled on health		Target	Number	New target	4	1	1	1	1	Office of the Municipal		
WRDM	Outcome	centres	education in learning centres	Quarterly reports compiled	Capital	N/A			0	0	0	0	Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
Regional Output	ut - Coordinate	and support the ECDC on Social Developme	nt programmes with provincial department	nts											
	Planning							Annual			Γ	1	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Adn DEPT	ninistrative RESP PERSON	Political OVERSIGHT
Municipality				Evidence 1. Quarterly reports 2.	Type Target	UOM Number	Baseline 8		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Municipality WRDM		Planning Statement Early Childhood Development Programmes initiated	Indicator Number of ECDCs reading programme initiated	Evidence 1. Quarterly reports 2. Attendance registers 3. List		Number N/A		Target	-		-	-			
	Level	Early Childhood Development Programmes	Number of ECDCs reading programme	Evidence 1. Quarterly reports 2.	Target	Number		Target	4	4	4	4	DEPT Health & Social	RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social
WRDM	Level Output	Early Childhood Development Programmes	Number of ECDCs reading programme	Evidence 1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached Q3 - Q4: Narrative Report	Target Capital	Number N/A		Target	4 0	4 0	4 0	4 0	DEPT Health & Social	RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social
	Level	Early Childhood Development Programmes initiated	Number of ECDCs reading programme initiated	Evidence 1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached	Target Capital Operating	Number N/A Opex	8	Target 16	4 0	4 0 0 3	4 0	4 0 0 3	DEPT Health & Social Development	RESP PERSON Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development
WRDM	Level Output	Early Childhood Development Programmes initiated Early Childhood Development Programmes	Number of ECDCs reading programme initiated Number (4) of ECDCs supported with	Evidence 1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached Q3 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target	Number N/A Opex Number	8	Target 16	4 0 0 3	4 0 0 3	4 0 0	4 0 0 3	DEPT Health & Social Development Health & Social	RESP PERSON Executive Director: Health & Social Development Executive Director: Health &	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Level Output Output	Early Childhood Development Programmes initiated Early Childhood Development Programmes	Number of ECDCs reading programme initiated Number (4) of ECDCs supported with Childhood Health Programmes	Evidence 1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached Q3 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	8	Target 16	4 0 0 3 0	4 0 0 3 0	4 0 3 0	4 0 0 3	DEPT Health & Social Development Health & Social	RESP PERSON Executive Director: Health & Social Development Executive Director: Health &	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Level Output Output	Early Childhood Development Programmes initiated Early Childhood Development Programmes supported	Number of ECDCs reading programme initiated Number (4) of ECDCs supported with Childhood Health Programmes	Evidence 1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached Q3 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	8	Target 16 12	4 0 0 3 0	4 0 0 3 0	4 0 3 0	4 0 0 3	DEPT Health & Social Development Health & Social Development	RESP PERSON Executive Director: Health & Social Development Executive Director: Health &	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Level Output Output	Early Childhood Development Programmes initiated Early Childhood Development Programmes supported	Number of ECDCs reading programme initiated Number (4) of ECDCs supported with Childhood Health Programmes	Evidence 1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached Q3 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	8	Target 16	4 0 3 0 0	4 0 3 0 0	4 0 3 0 0	4 0 0 3	DEPT Health & Social Development Health & Social Development	RESP PERSON Executive Director: Health & Social Development Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development
WRDM WRDM Regional Sub C	Level Output Output Dutput - Promot Planning	Early Childhood Development Programmes initiated Early Childhood Development Programmes supported e Health Check Campaigns and Participation	Number of ECDCs reading programme initiated Number (4) of ECDCs supported with Childhood Health Programmes n (WRDM)	Evidence 1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos Evidence	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	4	Target 16 12 12	4 0 3 0 0	4 0 3 0 0	4 0 3 0 0	4 0 3 0 0	DEPT Health & Social Development Health & Social Development Adm DEPT	RESP PERSON Executive Director: Health & Social Development Executive Director: Health & Social Development inistrative RESP PERSON	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development Political OVERSIGHT
WRDM WRDM Regional Sub C	Level Output Output Dutput - Promot Planning	Early Childhood Development Programmes initiated Early Childhood Development Programmes supported e Health Check Campaigns and Participation	Number of ECDCs reading programme initiated Number (4) of ECDCs supported with Childhood Health Programmes n (WRDM)	Evidence 1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	8 4 Baseline	Target 16 12 12 Annual Target	4 0 3 0 0 0 0	4 0 3 0 0 0	4 0 3 0 0 0	4 0 3 0 0 0 0	DEPT Health & Social Development Health & Social Development Adm	RESP PERSON Executive Director: Health & Social Development Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development Political

			WI	EST RAND DISTRICT MUNICI	ΡΔΙ ΙΤΥ	- DRAFT		2023 / 2024)							
SDBIP						BIGUIT	000011 (2								
NDP Chapter			NDP Chapter 10: Promoting health (07)												
National Outco	ome		2. A long and healthy life for all (07)												
Back to Basics			1. Put people and their concerns first - listen &	s communicate (07)											
Provincial 10 P			3. Accelerating transformation 4. Modernisation												
Strategic Goals			2. Health and Social Development (07)												
Key Performan			KPA 1: Basic Service Delivery (07)												
Priority			Good Health and Well being / Health Commu	nities											
	ome - Outcome 7	: Healthy communities	Cood Hoald and Hol Doing / Hoald Comma												
		······, ······			1		1						Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
manopanty	a		indicator	200000	Target	Number	4	4	1	1	1	1			012.000
WRDM	Outcome	Facilitated environment conducive to	Number of water sampling monitoring report	Quarterly report compiled	-	N/A	4	4	0	0	0	0	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
WIRDW	Outcome	Healthy Communities	compiled	Quarterly report complied	Capital Operating	Opex			0	0	0	0	Manager	Municipal Manager	
							4	4	-	0	1				
WRDM	Outcome	Facilitated environment conducive to	Number of health surveillance reports	Quarterly report compiled	Target	Number	4	4	1	1		1	Office of the Municipal	Municipal Managar	
WRDW	Outcome	Healthy Communities	compiled	Quarterly report compiled	Capital	N/A			0	0	0	0	Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex	<u> </u>		0	0	0	0			
	O 1	Facilitated environment conducive to			Target	Number	4	4	1	1	1	1	Office of the Municipal		5 / N WODM
WRDM	Outcome	Healthy Communities	Number of food safety programmes compiled	Quarterly report compiled	Capital	N/A			0	0	0	0	Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex	l.		0	0	0	0			
Regional Outpu	ut - Improve healt	thy lifestyles						1	-			-			D 111
					_								DEPT	inistrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEFI	RESP PERSON	OVERSIGHT
			Number of health programme reports		Target	Number	4	4	1	1	1	1	Health & Social	Executive Manager: Health &	MMC: Health and Social
WRDM	Output	Improve healthy lifestyles	compiled	Quarterly report compiled	Capital	N/A			0	0	0	0	Development	Social Development	Development
					Operating	Opex			0	0	0	0			
Regional Sub C	Output - Municipa	al Health Services			-	r									
					_								Adm DEPT	inistrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	New Target	2	0	0	0	2			
WRDM	Output	To develop, review and promulgation of municipal policies and by-laws	Number of reviewed Municipal Health Services by-laws	Reviewed By-laws and Council Resolutions	Capital	N/A			0	0	0	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Operating	Opex			0	0	0	0			
		Ensure Health Inspections at Food		Notice (Increation Report / Notice / Final	Target	Number	4027	4000	1000	1000	_	1000			
WRDM	Sub Output	Premises are conducted in terms of	Number of food premises inspections	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Capital	N/A	İ		0	0	0	0	Health & Social	Manager Municipal Health	MMC: Health and Social
		Reg 638	conducted to monitor the safety of food	Acceptability on new premises	Operating	Opex	<u>†</u>		0	0	0	0	Development	Services	Development
					Target	Number	215	120	30	30	30	30			
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to	Number of inspections conducted on funeral	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Capital	N/A			0	0	0	0	Health & Social	Manager Municipal Health	MMC: Health and Social
		Regulation 363 of 2013	undertakers	Acceptability on new premises	Operating	Opex	1		0	0	0	0	Development	Services	Development
┝────┤					Target	Number	1148	1200	300	300	300	300			
	1		Number of Health Surveillance of private	Notice (Inspection Report / Notice / Final			.140	.200					Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	Health surveillance of private premises inspections to monitor			Capital	N/A			()	0	0	0			
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	premises inspections conducted to monitor Health compliance.	Notice) / Letters / Health Certificates for new premises	Capital	N/A Opex			0	•	0	0	Development	Services	Development
WRDM	Sub Output	premises inspections to monitor	premises inspections conducted to monitor Health compliance.	Notice) / Letters / Health Certificates for new premises	Operating	Opex	152	160	0	0	0	0			
		premises inspections to monitor compliance Routine inspections at Government	premises inspections conducted to monitor Health compliance. Number of Government Institutions	Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final	Operating Target	Opex Number	152	160	0 40	0 40	0 40	0 40	Development Health & Social	Services Manager Municipal Health	Development MMC: Health and Social
WRDM	Sub Output	premises inspections to monitor compliance	premises inspections conducted to monitor Health compliance.	Notice) / Letters / Health Certificates for new premises	Operating	Opex	152	160	0	0	0	0	Development	Services	Development

					- .			700	400	400	100	100	1		
WEDM	Sub Output	Status on Early Childhood	Number of inspections conducted on Early	Notice (Inspection Report / Notice / Final	Target	Number	717	720	180	180	180	180	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	Development Centres	Childhood Development Centres to monitor compliance	Notice) / Letters / Health Certificates for new premises	Capital	N/A		l	0	0	0	0	Development	Services	Development
					Operating	N/A			Ŷ	0	0	0			
		Ensure the safety of portable water in	Number of water samples taken for analysis		Target	Number	235	288	72	72	72	72	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	terms of SANS 241	in line with SANS 241	Sample results	Capital	N/A		ļ	0	0	0	0	Development	Services	Development
					Operating	Opex		ļ	0	0	0	0			
		Implement the sampling programme			Target	Number	84	160	40	40	40	40	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	to ensure safer food	Number of Food samples taken for Analysis	Sample results	Capital	N/A			0	0	0	0	Development	Services	Development
					Operating	Opex			0	0	0	0			
		Ensure that the Pest Control	Number of post control inspections	Nation (Increation Depart / Nation / Final	Target	Number	123	180	45	45	45	45	Lippith & Copiel	Managar Municipal Health	MMC: Health and Social
WRDM	Sub Output	Inspections are conducted in	Number of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		Municipal buildings			Operating	Opex			0	0	0	0			
Regional Sub 0	Output - Promote	Health Check Campaigns and Partic	ipation (WRDM)												
													Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number of Health Campaigns / Education	1. Programme 2. Report 3.	Target	Number	4	8	2	2	2	2			
WRDM	Sub Output	Promote Health Campaigns and Participation	conducted in accordance with the Health	pamphlets / hand-outs / event material /	Capital	N/A		1	0	0	0	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
		Participation	Calendar	photos	Operating	Opex		1	0	0	0	0	Development	Social Development	Development
					Target	Number	4	8	2	2	2	2			
WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes	1. Programme 2. Attendance register 3.	Capital	N/A		1	0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
			coordinated	Narrative report	Operating	Opex		1	0	0	0	0	Development	Social Development	Development
					Target	Number	8	8	2	2	2	2			
WRDM	Sub Output	Conduct Gender based awareness /	Number of gender awareness / Education	1. Programme 2. Attendance register 3.	Capital	N/A	-		0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
		Education programmes	programmes conducted	Narrative report	Operating	Opex		1	0	0	0	0	Development	Social Development	Development
Regional Sub (Output - Strength	en Health Programmes: HIV, TB, and	Dread Diseases		opolating	open			Ů	Ŭ	Ů	Ů	I	J	
					1		1	1	1	1	1	1	Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
manopanty	a	. In the second s	indicator				New	-	<u> </u>		~~	-			012.000.00
		Strengthen Health Programmes: HIV,	Number (4) of report on implementation of	Report on implementation of HIV& AIDS	Target	Number	Target	4	1	1	1	1	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Output	TB, and Dread Diseases	HIV& AIDS Community based program as per grant funding	Community based program	Capital	N/A			0	0	0	0	Development	Social Development	Development
			per grant rending		Operating	Opex			0	0	0	0	1		
Regional Sub (Output - Status o	n support provided to pauper burial f	from a regional perspective												
													Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	0	1			
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		buildis in the west ridhu	pauper buildrin the west Kallu	pauper buriais in the west Rand	Operating	N/A	1	1	0	0	0	0	Development	Gervices	Development
			1	1											

			WES	ST RAND DISTRICT MUNI	CIPALIT	Y - DRA	FT SDBI	P (2023 / 2	2024)					
SDBIP														
NDP Chapter			NDP Chapter 5: Transitioning to a Low Ca	arbon Economy (08)										
National Outco	me		10. Environmental Assets and Natural Re	esources that are well protected and	continually e	enhanced	(08)							
Back to Basics			2. Deliver municipal services to the right				· /							
Provincial 10 P	illars		5. Modernisation of the Economy 2. Decis											
Strategic Goals	3		Health and Social Development (08)											
Key Performan			KPA 5: Good Governance and Public Par	rticipation (08)										
Priority			Affordable clean energy and Industry, Inn											
	ome - Outcome 8:	Ensure Environmental Sustainability												
						r	1		11	T	Т	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2 (Q3 Q4		RESP PERSON	OVERSIGHT
			Number of reports on integrated		Target	Number	4	4	1	1	1 1			
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	environmental and air quality activities	Quarterly Reports	Capital	N/A			0	0	0 0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			conducted		Operating	Opex			0	0	0 0			
Regional Outpu	ut - Implementatio	on of Climate Change programmes												
								Annual		T	T	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2 (Q3 Q4	L DEPT	RESP PERSON	OVERSIGHT
		Rolled out awareness campaigns on			Target	Number	4	4	1	1	1 1	1		
WRDM	Activity	Environmental and Climate Change	Number of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Capital	N/A			0	0	0 0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Education	Climate Change folied-out	Register	Operating	Opex			0	0	0 0		Quality Management	
Regional Outpu	ut - Monitor comp	liance to Environmental Legislation			<u> </u>									
								Annual		Т	1	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2 (23 Q4	DEPT	RESP PERSON	OVERSIGHT
		-			Target	Number	4	4	1	1	1 1			
WRDM	Output	Ensure compliance to Air Quality	Number of reports on compliance with	Quarterly Reports on Compliance	Capital	N/A			0	0	0 0	Health & Social	Executive Director: Health &	MMC: Health and Social
		Legislations	Environmental legislations	with environmental legislation	Operating	Opex			0	0	0 0	Development	Social Development	Development
Regional Outpu	ut - Ensure comp	liance to Sustainable Environmental L	egislations											
			-			1		Annual		Т	1	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2 0	23 Q4	DEPT	RESP PERSON	OVERSIGHT
		, , , , , , , , , , , , , , , , , , ,			Target	Number	12	12	3	_	3 3			
WRDM	Activity	Conduct Air Quality Compliance	Number of Air Quality inspections	Inspection reports done per quarter	Capital	N/A			0	_	0 0	Health & Social	Manager: Environmental & Air	MMC: Environment
	-	inspections	conducted		Operating	N/A			0	0	0 0	Development	Quality Management	
Regional Outpu	ut - Ensure Regio	nal Compliance with Ambient Air Qual	ity Monitoring Standards		e per annag					·				
			,							Т	Т	Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1	Q2 0	23 Q4		RESP PERSON	OVERSIGHT
		,		1. Received confirmation of	Target	Number	4	4	1	1	1 1			
WRDM	Sub Output	Processing of Atmospheric Emission Licence Applications to ensure	Number (4) Atmospheric Emission	application form 2.	Capital	N/A	· ·		0	-	0 0	Health & Social	Manager: Environmental & Air	MMC: Environment
		compliance with Air Quality Act	Licences issued	Signed/issued Atmospheric Emission Licence	Operating	Opex			-		0 0	Development	Quality Management	
┝───┤					Target	Number	4	4	1	1	1 1			
WRDM	Sub Output	Manage Ambient Air Quality Monitoring	Number of reports on compliance with Ambient Air Quality Monitoring	Quarterly reports on Monitoring of	Capital	N/A	-	Ŧ	0	-	0 0	Health & Social	Manager: Environmental & Air	MMC: Environment
TTADIVI	ous output	Stations	Standards	the Air Quality Stations	Operating	N/A N/A			0	_	0 0	Development	Quality Management	WING. LIWIGHINGIL
Pegional Activi	ity - Environment	al Management			Operating	N/A	<u> </u>	l	10	U		1	I	
Regional Activi	ty - Environment	ai manayemeni				-			11	Т	Т		ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1	02 0	03 Q4	Adr DEPT	RESP PERSON	OVERSIGHT
wunicipality	Fianning Level	Planning Statement	indicator	Evidence	Type	001	Dasenne	Target	Q1		43 44		REGFTERGOR	OVERSIGNI

	Comme	ent on Environmental			Target	Number	4	4	1	1 1	1			
WRDM		to ensure compliance with	Number (4) of Environmental compliance comments report submitted	Quarterly report	Capital	N/A			0	0 0	0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
	Environ	mental Legislations			Operating	N/A			0	0 0	0		, ,	

			WEST R	AND DISTRICT MUNICIF	PALITY -	DRAFT	SDBIP (2023 / 2024)					
SDBIP														
NDP Chapter			NDP Chapter 8: Human Settlements (0	09)										
National Outco	me		9. A responsive, accountable, effective	and efficient local government syst	tem (09)									
Back to Basics			2. Deliver Municipal Services to Right (Quality & Standard (09)										
Provincial 10 P	illars		Modernisation of human settlements	and urban development (09)										
Strategic Goals	5		Regional planning and economic goal ((09)										
Key Performan	ce Area		KPA 3: Local Economic Development ((09)										
Priority			Reduce inequality											
Regional Outco	me - Outcome	9: Build Spatially Integrated Communitie	es											
	Planning												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	1 DEPT	RESP PERSON	OVERSIGHT
			Number of Annual report compiled on	Annual Report on spatial	Target	Number	1	1	0	0	0 1	Office of the Municipal		
WRDM	Outcome	Build Spatially Integrated Communities	Spatial Integration of communities	integration of communities	Capital	N/A			0	0	0 0	Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0 0			
Regional Sub C	utput - Coordi	nation and Implementation of settlement	s projects									-		
	Planning												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	1 DEPT	RESP PERSON	OVERSIGHT
		Coordination of Human settlements	Number of reports on accordination of	Bi - annualy progress report on	Target	Number	4	4	0	1	0 1	Regional Planning and	Executive Director: Regional	MMC: Infrustructure and
WRDM	Output	Projects with the objective of reducing backlog	Number of reports on coordination of Human Settlements projects	implementation of Human Settlement Projects	Capital	N/A			0	0	0 0	Economic Development	Planning and Economic Develipment	Human Settlement
		Баскюў		Settlement Projects	Operating	Opex			0	0	0 0		Develipment	
Regional Activi	ty - Facilitation	of Social Housing Programme												
	Planning											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	1 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	2	0	1	0 1	Regional Planning and		
WRDM	Activity	Facilitation of Social Housing Programme	Number of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Capital	N/A			0	0	0 0	Economic	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
		ç	51 5	5	Operating	Opex			0	0	0 0	Development	ő	
Regional Activi	ty - Title deed I	packlogs reduction												
	Planning												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	1 DEPT	RESP PERSON	OVERSIGHT
			Number of reports reflecting	Quarterly report reflecting	Target	Number	4	4	1	1	1 1	Regional Planning and	Manager Human Settlement &	MMC: Infrastructure &
WRDM	Activity	Title deed backlogs reduction	statistics of Title Deeds registered	statistics of Title Deeds registered	Capital	N/A	<u> </u>		0	0	0 0	Development	Planning	Human Settlement
					Operating	N/A			0	0	0 0	Development		

Regional Outpu	t - Regionally	Integrated Spatial Planning												
	Planning											Ac	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
				Annual Report on SPLUMA	Target	Number	1	1	0	0	0 1			
WRDM	Output	Implementation of SPLUMA	Number of SPLUMA Compliance reports regarding Integrated Spatial	Compliance monitoring reports	Capital	N/A			0	0	0 0	Regional Planning and Economic	Executive Director: Regional Planning and Economic	MMC: Infrastructure &
	oupu		Development within the region	regarding Integrated Spatial Development within the region	Operating	Opex			0	0	0 0	Development	Develipment	Human Settlement
Regional Sub C	utput - Implem	nentation of SPLUMA Regulatory Framew	vork											
	Planning											Ac	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Operations of District Planning Tribunal	Number of reports on monitoring, operations and functioning of the	Quarterly Reports on monitoring, operations and functioning of the	Target	Number	New target	4	1	1	1 1	Regional Planning and Economic	Manager Human Settlement &	MMC: Infrastructure &
W RDIVI	Sub Output	Operations of District Planning Tribunal	West Rand District Municipal Planning Tribunal	West Rand District Municipal Planning Tribunal	Capital	N/A			0	0	0 0	Development	Planning	Human Settlement
			Planning Thounai	Planning Thounai	Operating	Opex			0	0	0 0)		

			WES	T RAND DISTRICT MUNICIP	ALITY - D	RAFT S	DBIP (202	23 / 2024)							
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (10)											
National Outco	me		2. A long and healthy life for all (10)												
Back to Basics			1. Put people and their concerns first	t - listen & communicate (10)											
Provincial 10 P	llars		3. Accelerating transformation 4. Mo	dernisation of the public service and the	state (10)										
Strategic Goals	i.		Health & Social Development: Long	and healthy life for all socially integrated of	communities	(10)									
Key Performan	ce Area		KPA 1: Basic Service Delivery (10)												
Priority			Gender equality, Reduce Inequality a	and Sustainable Communities											
Regional Outco	me -Outcome 10: Hea	Ithy and united social cohesiv	e communities												
													Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WEEN	Outranna		Number of reports on healthy		Target	Number	New target	4	1	1	1	1	Office of the Municipal		Executive Mayor
WRDM	Outcome	Improved Healthy Lifestyles	lifestyle programmes compiled	Quarterly reports compiled	Capital	N/A			0	0	0	0	Manager	Municipal Manager	WRDM
					Operating	Opex			0	0	0	0			
Regional Outpu	t - Establish a Socially	/ Cohesive West Rand Comm	unity						-	_					
														istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Establish a Socially Cohesive	Number of Social Cohesion	Social Cohesion Initiatives Reports	Target	Number	New target	4	1	1	1	1	Health & Social	Executive Manager: Health	MMC: Health and
WRDW	Output	West Rand Community	Initiatives Implemented	Social Conesion miliatives Reports	Capital	N/A			0	0	0	0	Development	& Social Development	Social Development
					Operating	Opex			0	0	0	0			
Regional Activi	ty - Implement Social	Cohesion Initiatives / Program	mes		-		-	1	-	-	1	-			
														istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM		Annual Target	_	-	_	Q4	DEPT	RESP PERSON	OVERSIGHT
		Promote Recreation, Arts &	Number of Recreation. Arts &	Programme, Attendance Register,	Target	Number	8	12	3	3	3	3	Health & Social	Executive Manager: Health	MMC: Health and
WRDM	Activity	Culture programmes	Culture programmes implemented	Narrative Report	Capital	N/A			0		0	0	Development	& Social Development	Social Development
					Operating	Opex			0	0	0	0			
WDDM	A - 45 - 56 - 5	On a ta a sticitiza a secondi	Number of social cohesion	Programme, implementation plan,	Target	Number	16	16	4	2	6	4	Health & Social	Executive Manager: Health	MMC: Health and
WRDM	Activity	Sports activities promotion	programmes coordinated	Attendance Register, Narrative report	Capital	N/A			0	0	0	0	Development	& Social Development	Social Development
					Operating	Opex			0	0	0	0			

			WEST	RAND DISTRICT MUNICIF	PALITY -	DRAFT S	SDBIP (2	023 / 2024)						
SDBIP														
NDP Chapter			NDP Chapter 3: Economy and Employment (11)										
National Outco	me		Decent employment through inclusive econor	mic growth (11)										
Back to Basics			1. Put People & Their Concerns First : Listen an	nd Communicate (11)										
Provincial 10 P	illars		3. Accelerating social transformation 4. Transfo	rmation of the State and governance (1	1)									
Strategic Goals	5		Regional planning and economic goal (11)											
Key Performan	ce Area		KPA 3: Local Economic Development (11)											
Priority			End / Reduce Poverty and Ensure Zero Hunger											
Regional Outco	ome - Outcon	ne 11: Reduced Unemployment												
	Planning											Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 1			
WRDM	Outcome	Job Opportunities created	Number of reports on job opportunities created	Quarterly report on job opportunities created	Capital	N/A			0	0	0 0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0 0			
Regional Outpu	ut - Promote	Job Opportunities Created												
	Planning											Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
				4 Wedeber werd 0 Allerderer	Target	Number	1	1	0	1	0 0	Regional Planning and	Executive Director: Regional	
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	1. Workshop report 2. Attendance register	Capital	N/A			0	0	0 0	Economic	Planning and Economic	MMC: Economic Development
				° °	Operating	Opex			0	0	0 0	Development	Develipment	
Regional Outpu	ut - Expand c	ommunity Employment Initiatives (WF	RDM)											
	Planning											Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
				Overlad and a such at the	Target	Number	4	4	1	1	1 1	Regional Planning and	Executive Director: Regional	
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Capital	N/A			0	0	0 0	Economic	Planning and Economic	MMC: Economic Development
					Operating	Opex			0	0	0 0	Development	Develipment	

			V	VEST RAND DISTRICT MUNIC		- DRA	FT SDBIP	9 (2023 / 20	024)						
SDBIP									<u> </u>						
NDP Chapter			NDP Chapter 3: Economy and Employme	ent (12)											
National Outco	me		4. Decent employment through inclusive	Economic growth (12)											
Back to Basics			2. Deliver Municipal Services to Right Qu	ality & Standard (12)											
Provincial 10 P	illars		1. Radical Economic transformation 3. Ad	ccelerating social transformation (12)											
Strategic Goals	3		Regional planning and economic goal (12	2)											
Key Performan	ce Area		KPA 3: Local Economic Development (12	2)											
Priority			Decent Work and Economic growth, Indu	stry, Innovation and Infrastructure, Partne	rships for G	oals									
Regional Outco	ome - Outcome	e 12: Economic Development													
	Planning							Annual				1	Adr	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		F 100 A			Target	Number	New target	4	1	1	1	1			
WRDM	Outcome	Facilitate an environment conducive to Economic	Number (4) of reports compiled on	Quarterly report on compiled economic	Capital	N/A	Ŭ		0	0	0	0	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		Development	Economic development initiatives	development initiatives	Operating	Opex			0	-	0	0	Manager		
De alexad Outra	. Fatabliahan				Operating	Opex			0	0	0	0			
Regional Outpl	lt - Establishir	nent of Agriparks					1	1	1	1	1	1	براد ۵	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual	~	Q2	0.2		DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Fidining Statement	inucator	Evidence		Number	4	Target	4	4	4	4	DEIT	REDITIERDON	OVERSIGHT
WRDM	Output	Functional Agrination	Number of reports on Coordination of	Quarterly report on status of Agriports	Target	N/A	4	4	0	0	0	0	Regional Planning and	Executive Director: Regional	MMC: Economic
WRDIVI	Output	Functional Agriparks	Agriparks	Quarterly report on status of Agriparks	Capital				0		0	0	Economic Development	Planning and Economic Develipment	Development
De sien al Outer	. Debugte men	tnership projects			Operating	Opex			0	0	0	0		ļ	
Regional Outpu		thership projects			1				1	1	1	r	٨dr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	01	Q2	03	04	DEPT	RESP PERSON	OVERSIGHT
wanopanty	Level	-			Target	Number	4	4	1	1	1	1			OVERSIGN
WRDM	Activity	Facilitate economic growth through Private partnership	Number (4) of reports on the Implementation of the West Rand Mega	Quarterly progress reports on implementation of the West Rand Mega	Capital	N/A	7	-	0	<u> </u>	0	0	Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic
	, iourny	projects	Park	Park	Operating	Opex			0	_	0	0	Economic Development	Develipment	Development
									1		1				
WRDM	A	Facilitate economic growth	Number (4) of reports on the	Quarterly progress reports on	Target	Number	4	4	0	1	0	1	Regional Planning and	Executive Director: Regional	MMC: Economic
WRDIN	Activity	through Private partnership projects	implementation of the West Rand Academy	implementation of the West Rand Academy	Capital	N/A			0	· ·	0	0	Economic Development	Planning and Economic Develipment	Development
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Tourism gr	rowth							_			-			
	Planning							Annual						ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Tourism products promoted	Number (4) of reports on Def-	Quarterly progress reports on	Target	Number	New target	4	1	1	1	1	Decised Dispairs	Executive Director: Regional	MMC: Feenemi-
WRDM	Output	Tourism products promoted in the entire region	Number (4) of reports on Performance of the Tourism Associations	performance of the Tourism	Capital	N/A			0	0	0	0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
		-		Associations	Operating	Opex			0	0	0	0		Develipment	
					Target	Number	New target	4	1	1	1	1			
WRDM	Activity	Establishment of Regional	Number (4) of reports Functional	Quarterly report on the functionality	-								Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic
	,	Tourism Organisation (RTO)	Regional Tourism Organisation	status of the RTO	Capital	N/A			0	_	-	0	Economic Development	Develipment	Development
					Operating	Opex			0	0	0	0			

Regional Outpu	ut - Farmer Su	pport Initiatives													
	Planning							Annual					Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		Executive Director: Regional	
WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Capital	N/A			0	0	0	0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
		inidatio	oupport programmoo		Operating	Opex			0	0	0	0	200101110 Borolopillolit	Develipment	Development

			WEST R	AND DISTRICT MU	NICIPAL	ITY - DR	AFT SDB	IP (2023	/ 20	24)					
SDBIP								•							
NDP Chapter			NDP Chapter 14: Promoting accounta	ability and fighting corruption	(13)										
National Outco	me		9. A responsive, accountable, effectiv	e and efficient local governr	nent system	(13)									
Back to Basics	;		3. Good Governance & Sound Admin	istration (13)											
Provincial 10 P	illars		Transformation of the State and go	vernance (13)											
Strategic Goals	6		5. Business Excellence within the We	st Rand Region (13)											
Key Performan	ce Area		KPA 4:Â Municipal Financial Viability	and Management (13)											
Priority			End Corruption in all forms												
Regional Outco	ome - Outcome	13: Robust Financial Administratio	n												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	1	0			
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	 Reports on regional audit status . 	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Effective ar	d Efficient Supply Chain Manageme	ent												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			N		Target	Number	1	1	0	0	0	1			
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
			·		Operating	Opex			0	0	0	0			
Regional Sub (Dutput - Compi	lation and Delivery against the Proc	urement Plan												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number of Decourses of allow	A	Target	Number	1	1	1	0	0	0		Managara Quantu Obain	
WRDM	Sub Output	Development of annual procurement plan	Number of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Operating	Opex			0	0	0	0			
		Manitarian and involution of	Number (4) of sevents on	Q1-Q4: Quarterly report on	Target	Number	4	4	1	1	1	1	Dudget 8 Terrerun	Managara Quantu Obain	
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	implementation of procurement plan Q4-	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				Annual report-	Operating	Opex			0	0	0	0		-	
Regional Activi	ity - Effective lo	gistics management (WRDM)													
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1	Dudget 8 Taxes	Managara Quancha Quality	
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Operating	N/A			0	0	0	0		-	

Regional Activi	ity - EMME or (QSE empowerment through preferer	ntial procurement (WRDM)												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
				Q4: Annual SCM report	Target	Percentage	24	30	0	0	0	30			
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of procurement sourced from EME and QSE	indicating 30% of procurement of EME and	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		protoronnal procaroniona		QSE	Operating	N/A			0	0	0	0	01100	management	
Regional Activi	ity - Local Emp	oowerment through Township Revita	alisation (WRDM)												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
				Annual SCM report	Target	Percentage	11	12	0	0	0	12			
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	indicating 12% of RFQs awarded to Township	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				Service Providers	Operating	N/A			0	0	0	0			
Regional Sub C	Output - Comp	liance to Supply Chain Management	Policy and Processes												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Percentage (100) of Tenders	Q1-Q4: Annual SCM	Target	Percentage	50	100	0	0	0	100			
WRDM	Sub Output	Compliance to Supply Chain Management processes	awarded within 90 working days	Quarterly Report indicating tenders awarded within 90	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
			after the closing date	days	Operating	Opex			0	0	0	0			
					Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Operating	Opex			0	0	0	0		-	
		Compliance to Currely Chain	Number of Annual review of Currents	Q1: Supply Chain Policy	Target	Number	1	1	0	0	0	1	Dudget 8 Tesesure	Managara Quaraha Ohain	
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number of Annual review of Supply Chain Management Policy	and Maycom/Council	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				Resolution	Operating	Opex			0	0	0	0			
Regional Sub (Output - Contra	act Management													
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2		Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Report on	Target	Number	1	4	1	1		1	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	Contract Management	effective contract management	Contract Management	Capital	N/A			0	0		0	Office	Management	MMC: Finance
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Effective A	sset Management				r			1	1					
	Planning				_			Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2		Q4	DEPT	RESP PERSON	OVERSIGHT
WDD	.		Number (2) of reports compiled on	Reports on implementation	Target	Number	4	4	1	1		1	Budget & Treasury	011/511110/	
WRDM	Output	Effective Asset Management	effective asset management	asset management policy	Capital	N/A			0	0	_		Office	Chief Financial Officer	MMC: Finance
					Operating	Opex			0	0	0				

Regional Outpu	ut - Effective F	eet Management													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Ensure Effi	cient Budget Management within W	est Rand Region												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Ensure Efficient Budget Management	Number (4) of Financial	1. Section 52(d) reports 2.	Target	Number	4	4	1	1	1	1	Budget & Treasury		
WRDM	Output	within West Rand Region	management reports submitted to MayCom/Council	MayCom/Council resolution	Capital	N/A			0	0	0	0	Office	Chief Financial Officer	MMC: Finance
			MayCom/Council	resolution	Operating	Opex			0	0	0	0			
Regional Sub C	Output - Compl	iance with mSCOA		1				-	8		8		-		
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of reports on	1. Reports on compliance with mSCOA	Target	Number	1	1	0	0	0	1			
WRDM	Sub Output	Compliance with mSCOA	compliance with mSCOA implementation submitted to	implementation 2. MayCom/Council	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			MayCom/Council	Resolution	Operating	Opex			0	0	0	0			
Regional Sub C	Output - Credib	le and Accurate Budgeting													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of built of designed	Annual budget,	Target	Number	1	1	0	0	0	1			
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	MayCom/Council resolution on the approval	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			waycon/council	of annual budget	Operating	Opex			0	0	0	0			
				1. Budget process plan 2.	Target	Number	1	1	1	0	0	0			
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31	MayCom/Council Resolution approving the	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			August	budget & IDP process plan	Operating	Opex			0	0	0	0		g	
Regional Outpu	ut - Financial P	erformance and Administration													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
				1. WRDM Annual Financial	Target	Number	1	1	1	0	0	0			
WRDM	Output	Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor	Statements 2. Proof of	Capital	N/A			0	0	0	0	Budget & Treasury	Chief Financial Officer	MMC: Finance
WILDIVI	Output		general by 31 August	submission to the Auditor General	Operating	Opex			0	0	0	0	Office		

Regional Sub C	Dutput - Bad D	ebts Written off													
	Planning							Annual	I				Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of debtors age analysis	Debtors age analysis	Target	Number	1	1	0	0	0	1	Rudget & Treasury	Manager: Budget, Treasury and	
WRDM	Sub Output	Bad Debts Written off	included in Sec 71 reports	report	Capital	N/A			0	0 0	0	Budget & Treasury Office	Asset Management	MMC: Finance	
					Operating	Opex			0	0	0	0			
Regional Sub C	Output - Ensur	e Efficient Expenditure Management	t within West Rand Region				r	r	1	1	1	1			
Municipality	Planning	Planning Statement	Indicator	Evidence	Turne	UOM	Baseline	Annual		Q2		Q4	Ad	ministrative RESP PERSON	Political OVERSIGHT
wunicipality	Level	Flamming Statement	indicator	Evidence	Type Target	Number	4	Target	1	4	43	4	DEIT	REDITERSON	OVERSIGHT
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of	Creditors age analysis	Capital	N/A	4	4	0	0	0	0	Budget & Treasury	Manager: Revenue &	MMC: Finance
WICDIN	oub output	nineous payments to creators	creditors within 30 days	report	Operating	Opex			0	0	0	0	Office	Expenditure Management	WING. I Mande
Regional Sub C	Output - Financ	cial Capability Maturity (WRDM)			opolating	opox	I		ľ	Ů	Ů	Ŭ	I		
	Planning							Annual	1	1		I	Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	0	1			
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Operating	Opex		0	0	0	0				
Regional Sub C	Output - Financ	cial Controls and Reporting													
	Planning							Annual					-	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (12) of Sec 71 reports	1. Section 71 report 2. Proof of submission to Mayor, National Treasury	Target	Number	12	12	3	3	3	3			
WRDM	Sub Output	Financial Controls and Reporting	compiled and submitted to Mayor, National Treasury and Provincial		Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			Treasury	and Provincial Treasury	Operating	Opex			0	0	0	0			
			Number (12) of monthly		Target Number 12 12 3 3 3 3										
WRDM	Sub Output	Financial Accounting Controls	reconciliation of key control	Monthly reports on recon of key control accounts	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			accounts reports compiled	or key control accounts	Operating	Opex			0	0	0	0	011100	Asset Management	
Regional Sub C	Dutput - Impler	nentation of cost containment meas	sures												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Implementation of cost containment	Number (1) of reports on cost	Report on cost	Target	Number	1	4	1	1	1	1	Budget & Treasury	Manager: Budget, Treasury and	
WRDM	Sub Output	measures	containment measures	containment measures	Capital	N/A		<u> </u>	0	0	0	0	Office	Asset Management	MMC: Finance
					Operating	Opex			0	0	0	0		, i i i i i i i i i i i i i i i i i i i	

			WEST F	AND DISTRICT MUNIC		- DRAFT	SDBIP (2	2023 / 2024	4)							
SDBIP									-							
NDP Chapter			NDP Chapter 13: Building a capable state (14)												
National Outco	me		9. A responsive, accountable, effective and efficient local government system (14)													
Back to Basics			3. Good Governance & Sound Administration (14)													
Provincial 10 P	illars		 Good Governance & Sound Administration (14) Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (14) 													
Strategic Goal	3		5. Business Excellence within the West Rand Region (14)													
Key Performan			KPA 2 : Municipal Institutional Development a													
Priority	oc Alcu		Safe working environment													
-	me - Outcome 1	4: Institutional Planning and T	-													
rtegional outer		4. Institutional Flamming and Fl					1		1	1	T	r –	Admini	Political		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	0.2	Q3	04	DEPT	RESP PERSON	OVERSIGHT	
Municipality	Fianning Level	Fianning Statement	indicator	Evidence				-		-			DEI 1	REGITIERGON	OVERSIGHT	
WDDM	0.1	Institutional Planning and	Number (1) of the Final Annual Report	Annual Report with all	Target	Number	1	1	0	0	-	0	Office of the Municipal	Municipal Manager	Executive Mayor	
WRDM	Outcome	Transformation	2022/23 compiled.	annexures.	Capital	N/A			0	0	-	0	Manager	Municipal Manager	WRDM	
		(A) (A) (A)			Operating	Opex			0	0	0	0				
Regional Outp	ut - Efficient Deli	very of Corporate Support Serv	ices		-				1	T	-	1				
								Annual						strative RESP PERSON	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
		Efficient Corporate Support	Number (4) of departmental reports for	Signed quarterly Report on	Target	Number	4	4	1	1	1	1	F	Executive Director:	MMC: Corporate	
WRDM	Output	Services	corporate support services compiled	corporate support services	Capital	N/A			0	0	0	0	Corporate Services	Corporate Services	Services	
					Operating	Opex			0	0	0	0				
Regional Sub (Output - Committ	tee Services and Corporate Adn	ninistration													
								Annual						strative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
					Target	Number	1	4	1	1	1	1		Manager: Legal Services & Council Services	NING: 0	
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Capital	N/A			0	0	0	0	Corporate Services		MMC: Corporate Services	
			Ŭ		Operating	Opex			0	0	0	0				
			Percentage (100) of Council minutes		Target	Percentage	50	100	100	100 100 100 100	100					
WRDM	Sub Output	Effective management of committee services	submitted to the Speaker within (5) working days		Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services	
					Operating	Opex			0	0	0	0			0611066	
Regional Sub 0	Output - Efficient	Legal Services												_		
								Annual				1	Admini	strative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
					Target	Percentage	100	100	0	0	0	100				
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements	Legal responsive register	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services	
			perused within 14 working days		Operating	Opex			0	0		0		a Council Services	Services	
Regional Sub (Output - Facilities	s Management							<u> </u>	<u> </u>	<u> </u>					
								Americal			1	1	Admini	strative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
	J				Target	Number	4	4	1	1	1	1			0.1.0.0	
WRDM	Sub Output	Facilities Management	Number (4) of reports compiled on facilities management submitted to HOD Corporate	Quarterly report on Facilities	Capital	N/A		Manager: Le	Manager: Legal Services	MMC: Corporate						
			Services	management	Operating	Opex			0	0	0	0		& Council Services	Services	
	L				Operating	oper	1			0 0		U				

Regional Outc	ome - ICT Servic	ces													
								Annual	1				Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		To build an efficient, effective			Target	Number	New Target	1	1	0	0	0		Manager: Information,	MMC: Corporate
WRDM	Outcome	and responsive ICT	Number (1) of ICT Strategy revised	Council approved ICT Strategy	Capital	N/A			0	0	0	0	Corporate Services	Communication & Technology	Services
					Operating	Opex			0	0	0	0		reennology	
			Number (4) of second energial of an IOT	Circuit and an extended and and the	Target	Number	4	4	1	1	1	1		Manager: Information,	
WRDM	Output	ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Capital	N/A			0	0	0	0	Corporate Services	Communication &	MMC: Corporate Services
					Operating	Opex			0	0	0	0		Technology	
			Number (4) of ICT Steering Committee	1. Feedback report 2.	Target	Number	4	4	0	1	0	1		Manager: Information,	MMC: Corporate
WRDM	Output	ICT Services	meetings held	Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Communication & Technology	Services
					Operating	Opex			0	0	0	0		rechnology	
Regional Sub (Output - Records	s and Archive Management		-								-	1		
								Annual						strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Records and Archive	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target	Number	4	4	1	1	1	1		Manager: Legal Services & Council Services	MMC: Corporate
WRDM	Sub Output	tput Management			Capital	N/A			0	0	0	0	Corporate Services		Services
					Operating	Opex			0	0	0	0			
		Output Compliance with the Archives Framework	Framework compliance with the archives framework	Signed Report on compliance with archives framework	Target	Number	100	4	1	1	1	1	1 0 Corporate Services 0	Manager: Legal Services & Council Services	MMC: Corporate
WRDM	Sub Output				Capital	N/A			0	0	0				Services
					Operating	Opex			0	0	0 0	0			
Regional Sub (Output - Review	of Systems of Delegation		T					-	-	-		1		
								Annual						strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence 1. Report on Systems of delegations 2. Maycom/Council Resolution	Туре	UOM	Baseline	Target					DEPT	RESP PERSON	OVERSIGHT
		Review of System of			Target	Number	1	1	0	0	0	-		Manager: Legal Services	MMC: Corporate
WRDM	Output	Delegations			Capital	N/A			0	0	0	0	Corporate Services	& Council Support	Services
					Operating	Opex			0	0	0	0			
Regional Sub (Output - Status o	of Council year calendars		1	1		1		T	-	-	1			
					_			Annual					Admini	strative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	-	DEPT	RESP PERSON	OVERSIGHT
		Provide status on development	Number (1) of council year calendar	1. Maycom/Council year	Target	Number	1	1	0	1	0	0	Corporate Services	Manager: Legal Services	MMC: Corporate
WRDM	Sub Output	of Council year calendars	developed	calendar	Capital	N/A			0	0	0	0		& Council Support	Services
Deviewel C. (. De sien si i	titutional Discusion and D. C.	L		Operating	N/A	L		0	0	0	0			
Regional Outp	ut - Regional Ins	titutional Planning and Perform	ance management		-		-							strative	Political
		Diamaina Otatamant	Indicator	Fuidence	Turne	UOM	Desellers	Annual	Q1	Q2	Q3	Q4	DEPT	Strative RESP PERSON	OVERSIGHT
Municipality	Dianning Laure	Planning Statement	indicator	Evidence	Туре		Baseline New	Target	Q1	Q2				REGI I ERGON	OVERSIGHT
Municipality	Planning Level	5					Toract 1 1 0 0 0	Manager: District							
		To develop performance	Number (1) of Performance Management	1. Performance Management	Target	Number	Target						Regional Planning and		Executive Mayor
Municipality WRDM	Planning Level Output	To develop performance management framework for all	Number (1) of Performance Management framework review	Framework 2. Council	l arget Capital	Number N/A	Target		0	0	0	0	Regional Planning and Performance Management	Planning & Performance	Executive Mayor WRDM
		To develop performance					Target		0	0		0			
		To develop performance management framework for all	framework review	Framework 2. Council resolution	Capital	N/A	Target	1	-	-	0		Performance Management	Planning & Performance	WRDM
. ,		To develop performance management framework for all work streams		Framework 2. Council	Capital Operating	N/A Opex	Target		0	0	0	0		Planning & Performance Management	

										_		-					
		Clean Audit: Number Financial	Number (4) of Predetermined Objectives	Predetermined Objectives	Target	Number	4	4	1	1	1	1	Regional Planning and	Manager: District	Executive Mayor		
WRDM	Output	Performance (Pre Determined	Report compiled	Report	Capital	N/A			0	0	0	0	Performance Management	Planning & Performance	WRDM		
		Objectives)			Operating	Opex			0	0	0	0		Management	L		
		De sien al la stitution al	Number (4) of Droft Associations	Annual Report, Proof of	Target	Number	1	1	0	0	1	0	Desired Diseries and	Manager: District	For anting Marries		
WRDM	Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report submitted to Maycom/Council	submission and	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	Planning & Performance	Executive Mayor WRDM		
			-	Maycom/Council Resolution	Operating	Opex			0	0	0	0	-	Management			
Regional Sub (Output - IDP and	SDBIP Implementation															
								Annual					Administrative		Political		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT		
					Target	Number	1	1	1	0	0	0		Manager: District	F (2, M)		
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed for 2022/23 approved by Council	IDP Framework 2022/23 and Council Resolution	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	Planning & Performance Management	Executive Mayor WRDM		
					Operating	Opex			0	0	0	0					
				Q2: Agenda, Attendance	Target	Number	1	1	0	1	0	0		Manager: District Planning & Performance	Executive Mayor WRDM		
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Register and Departmental	Capital	N/A			0	0	0	0	Regional Planning and Performance Management				
		5		presentations (WRDM)	Operating	Opex			0	0	0	0		Management			
		o . r F		Q4: Notice, Attendance	Target	Number	1	1	0	0	0	1		Manager: District	F (* M		
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Register, Minutes and	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	Planning & Performance	Executive Mayor WRDM		
		5	-	presentation (WRDM)	Operating	Opex			0	0	0	0	0	Management			
Regional Sub (Output - Regiona	al Integrated Planning and Perform	rmance Management														
								Annual					Admini	strative	Political		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT		
		Robust Regional Integrated			Target							•		Manager: District	Even with a Ma		
WRDM	Sub Output			4 IDD a data ta dibu. O surrall and	Target	Number	2	2	0	0	0	2	Desire al Disaria a sud		E		
	Sub Output	Planning and Performance	Number (2) IDP and SDBIP submitted to Maycom/ Council	 IDP adopted by Council and SDBIP approved by Mayor 	Capital	Number N/A	2	2	0	0	0 0	2	Regional Planning and Performance Management	Planning & Performance	Executive Mayor WRDM		
	Sub Output	Planning and Performance Management		1. IDP adopted by Council and SDBIP approved by Mayor	-		2	2	_	0 0 0	-						
	Sub Sulput				Capital	N/A	2	2	0	0 0 0	0	0	Performance Management	Planning & Performance	WRDM		
WRDM	Sub Output				Capital Operating	N/A Opex	2	2	0	0 0 0 0	0	0		Planning & Performance Management Manager: District Planning & Performance			
WRDM		Management	Maycom/ Council	SDBIP approved by Mayor	Capital Operating Target	N/A Opex Number	2	1	0 0 0	0 0 0	0 0 1	0 0 0	Performance Management Regional Planning and	Planning & Performance Management Manager: District	WRDM		
WRDM		Management	Maycom/ Council	SDBIP approved by Mayor Adjusted SDBIP	Capital Operating Target Capital	N/A Opex Number N/A	2	2	0 0 0	0 0 0	0 0 1	0 0 0	Performance Management Regional Planning and Performance Management	Planning & Performance Management Manager: District Planning & Performance	WRDM Executive Mayor WRDM		
WRDM		Management Performance management Compilation of Performance Agreements for Municipal	Maycom/ Council Number(1) of Adjusted SDBIP compiled Number (6) of 2022/23 Section 57 and 56 Managers Performance Agreements	SDBIP approved by Mayor	Capital Operating Target Capital Operating	N/A Opex Number N/A Opex	1	1	0 0 0 0	0 0 0	0 0 1 0	0 0 0 0	Performance Management Regional Planning and	Planning & Performance Management Manager: District Planning & Performance Management Manager: District Planning & Performance	WRDM		
	Sub Output	Management Performance management Compilation of Performance	Maycom/ Council Number(1) of Adjusted SDBIP compiled Number (6) of 2022/23 Section 57 and 56	SDBIP approved by Mayor Adjusted SDBIP Copies of signed performance	Capital Operating Target Capital Operating Target	N/A Opex Number N/A Opex Number	1	1	0 0 0 0 6	0 0 0	0 0 1 0 0	0 0 0 0 0	Performance Management Regional Planning and Performance Management Regional Planning and	Planning & Performance Management Manager: District Planning & Performance Management Manager: District	WRDM Executive Mayor WRDM Executive Mayor		
	Sub Output	Management Performance management Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Maycom/ Council Number(1) of Adjusted SDBIP compiled Number (6) of 2022/23 Section 57 and 56 Managers Performance Agreements Compiled	SDBIP approved by Mayor Adjusted SDBIP Copies of signed performance agreements	Capital Operating Target Capital Operating Target Capital	N/A Opex Number N/A Opex Number N/A	1	1	0 0 0 0 6 0	0 0 0	0 0 1 0 0 0 0	0 0 0 0 0 0	Performance Management Regional Planning and Performance Management Regional Planning and Performance Management	Planning & Performance Management Manager: District Planning & Performance Management Manager: District Planning & Performance	WRDM Executive Mayor WRDM Executive Mayor WRDM		
	Sub Output	Management Performance management Compilation of Performance Agreements for Municipal	Maycom/ Council Number(1) of Adjusted SDBIP compiled Number (6) of 2022/23 Section 57 and 56 Managers Performance Agreements	SDBIP approved by Mayor Adjusted SDBIP Copies of signed performance	Capital Operating Target Capital Operating Target Capital Operating	N/A Opex Number N/A Opex Number N/A N/A	1	6	0 0 0 0 6 0	0 0 0 0 0 0 0 0 0	0 0 1 0 0 0 0 0	0 0 0 0 0 0 0 0	Performance Management Regional Planning and Performance Management Regional Planning and	Planning & Performance Management Manager: District Planning & Performance Management Manager: District Planning & Performance Management	WRDM Executive Mayor WRDM Executive Mayor		