

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

<b>SDBIP</b>															
<b>NDP Chapter</b>		NDP Chapter 4: Economic Infrastructure (01)													
<b>National Outcome</b>		9. A responsive, accountable, effective and efficient local government system (01)													
<b>Back to Basics</b>		1. Put People & Their Concerns First : Listen and Communicate (01)													
<b>Provincial 10 Pillars</b>		(01) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10. Taking a lead in Africa's new industrial revolution.													
<b>Strategic Goals</b>		Regional planning and economic goal (01)													
<b>Key Performance Area</b>		KPA 1: Basic Service Delivery (01)													
<b>Priority</b>		Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure													
<b>Regional Outcome - Outcome 1: Basic Service Delivery Improvement</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
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	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	Capex		43 million	0	0	0	0			
					Operating	N/A			0	0	0	0			
<b>Regional Output - Infrastructure Master Planning</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub-output	Basic Services Delivery Improvement	Number of engagements on DROP Forum facilitated by WRDM	Minutes and attendance register	Target	Number	New target	4	1	1	1	1	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System	Number of reports on the coordination & monitoring of Rural Roads Asset Management System	Quarterly reports and Expenditure reports	Target	Number	2	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure and Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	Opex	2,775 Million	2,786 Million	0	0	0	0			
<b>Regional Activity - Rural Roads Administrative Management System</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Integrated Transport Planning	Reports on Programmes / Activities being undertaken to support the District Integrated Transport Plan	Bi - year Reports	Target	Number	4	2	0	1	0	1	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

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

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To build a capable workforce	Number (1) of Institutional Skills Audit conducted	Skills Audit Report	Target	Number	1	1	0	1	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Revised Organisational Structure	Target	Number	New Target	1	0	0	0	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the Work Skills Plan (WSP)	Annual training report	Target	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

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

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (4) of policies reviewed Leave management policy, Overtime policy, Acting allowance policy, job evaluation policy recruitment and selection policy Succession planning.	Leave management policy, Overtime policy, Acting allowance policy,(Q) job evaluation policy, recruitment and selection policy(Q2) Succession planning (Q3) and Council Resolutions	Target	Number	New Target	6	3	2	1	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

**Regional Sub Output - Employee Safety and Wellness**

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

WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number of Occupational Health and Safety Risk Assessment conducted	Risk Assessment report	Target	Number	New Target	1	1	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Employment Equity Compliance</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Department of Labour	1. Employment Equity report 2. Acknowledgement of receipt from Labour	Target	Number	1	1	0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Implementation of the Work Skills Plan</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Five year skills development programme	Number (1) of WSP developed and submitted to LGSETA	1. Work Skills Plan 2. Proof of submission	Target	Number	New Target	1	0	0	0	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Activity	Cascade performance management to all work streams	Signing of the performance agreements by level 2 - 6 within Corporate Services	Copies of signed performance agreements	Target	Number	New Target	3	9	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LGSETA	1. Annual Training Report 2. Proof of submission to LGSETA	Target	Number	1	1	0	0	0	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Management of labour matters</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Quarterly Labour Relations Report	Target	Number	4	4	1	1	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	1. Quarterly LLF Feedback report 2. Attendance registers	Target	Number	4	4	1	1	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

<b>SDBIP</b>															
<b>NDP Chapter</b>		NDP Chapter 14: Promoting accountability and fighting corruption (04)													
<b>National Outcome</b>		9. A responsive, accountable, effective and efficient local government system (04)													
<b>Back to Basics</b>		3. Good Governance & Sound Administration (04)													
<b>Provincial 10 Pillars</b>		4. Transformation of the State and governance (04)													
<b>Strategic Goals</b>		Sustainable Governance for Local Communities (04)													
<b>Key Performance Area</b>		KPA 5: Good Governance and Public Participation (04)													
<b>Priority</b>		Accountable Municipal Administration and End Corruption in all forms													
<b>Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Target	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Code of Conduct Compliance</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Target	Number	44	44	44	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Output - Sound Good Governance</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Target	Number	4	4	1	1	1	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter reviewed	Risk Management Committee Charter	Target	Number	2	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan for 2024/25 reviewed	Risk Management Annual Plan	Target	Number	1	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register compiled	Strategic risk register	Target	Number	1	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Ethics Implementation plan developed	Ethics Implementation Plan	Target	Number	New Target	1	1	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness campaign conducted	Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.)	Target	Number	1	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Whistle-blowing policy to promote ethics and integrity in the organisation	Whistle-blowing policy	Target	Number	New Target	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Protected disclosures policy to promote ethics and integrity in the organisation	Protected disclosures policy	Target	Number	New Target	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Conflict of interest policy to promote ethics and integrity in the organisation	Conflict of interest policy	Target	Number	New Target	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Internal Audit legislative framework</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Target	Number	4	4	4	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strategic plan 2022 to 2025 and IA Annual plan 2022/2023	Target	Number	2	2	2	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports on the implementation of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Target	Number	3	4	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Status of the Political Governance initiatives from a regional perspective</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Target	Number	2	2	1	0	0	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Activity - Status on the Mayoral Programmes</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
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	Number	1	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

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



WRDM	Sub Output	Reduction on the impact of wildfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target	Number	11	11	0	0	11	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted	Quarterly resources Inspection reports	Target	Number	47	11	3	3	2	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
<b>Regional Sub Output - Improved Road Safety in the Region</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers`	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Integrated Disaster Management &amp; Community Safety services that meet regulated standards (WRDM)</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target	Percentage	100	100	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2.Attendance registers	Target	Number	75	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target	Number	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/ revised	Copy of Evacuation/Contingency/Emergency Plans developed/ revised	Target	Number	24	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Report	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target	Number	25	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Integrated Disaster Management Services that meet regulated standards (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Target	Number	38	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Professional accredited emergency services training academy (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) reports on courses conducted by the training academy	Quarterly report	Target	Number	New target	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	Attendance register	Target	Number	32	12	3	3	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Public Safety Services (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Target	Number	New target	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Public Safety By Laws and Law Enforcement															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Standardisation and enforcement of by-laws regional wide	Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Target	Number	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Timeous effective response to all fire and rescue calls															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	85	80	80	80	80	80	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	94	80	80	80	80	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A			0	0	0				0
					Operating	Opex			0	0	0				0

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

**Regional Outcome - Outcome 7: Healthy communities**

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

**Regional Output - Improve healthy lifestyles**

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

**Regional Sub Output - Municipal Health Services**

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
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	Target	Number	New Target	2	0	0	0	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number of food premises inspections conducted to monitor the safety of food	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target	Number	4027	4000	1000	1000	1000	1000	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number of inspections conducted on funeral undertakers	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target	Number	215	120	30	30	30	30	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	1148	1200	300	300	300	300	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number of Government Institutions inspected in terms of National Norms and Standards	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	152	160	40	40	40	40	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				

WRDM	Sub Output	Status on Early Childhood Development Centres	Number of inspections conducted on Early Childhood Development Centres to monitor compliance	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	717	720	180	180	180	180	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number of water samples taken for analysis in line with SANS 241	Sample results	Target	Number	235	288	72	72	72	72	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number of Food samples taken for Analysis	Sample results	Target	Number	84	160	40	40	40	40	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Target	Number	123	180	45	45	45	45	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report pamphlets / hand-outs / event material / photos 3.	Target	Number	4	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number of gender awareness / Education programmes conducted	1. Programme 2. Attendance register 3. Narrative report	Target	Number	8	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Strengthen Health Programmes: HIV, TB, and Dread Diseases</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	Number (4) of report on implementation of HIV& AIDS Community based program as per grant funding	Report on implementation of HIV& AIDS Community based program	Target	Number	New Target	4	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Status on support provided to pauper burial from a regional perspective</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
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	Target	Number	1	1	0	0	0	1	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

<b>SDBIP</b>															
<b>NDP Chapter</b>		NDP Chapter 5: Transitioning to a Low Carbon Economy (08)													
<b>National Outcome</b>		10. Environmental Assets and Natural Resources that are well protected and continually enhanced (08)													
<b>Back to Basics</b>		2. Deliver municipal services to the right quality & standards (08)													
<b>Provincial 10 Pillars</b>		5. Modernisation of the Economy 2. Decisive Spatial Transformation (08)													
<b>Strategic Goals</b>		Health and Social Development (08)													
<b>Key Performance Area</b>		KPA 5: Good Governance and Public Participation (08)													
<b>Priority</b>		Affordable clean energy and Industry, Innovation and Infrastructure													
<b>Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Output - Implementation of Climate Change programmes</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Rolled out awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Output - Monitor compliance to Environmental Legislation</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Ensure compliance to Air Quality Legislations	Number of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Output - Ensure compliance to Sustainable Environmental Legislations</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Conduct Air Quality Compliance inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	3	3	3	3	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
<b>Regional Output - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	Number of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
<b>Regional Activity - Environmental Management</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT

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

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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



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

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

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

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

**Regional Output - Establish a Socially Cohesive West Rand Community**

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

**Regional Activity - Implement Social Cohesion Initiatives / Programmes**

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Promote Recreation, Arts & Culture programmes	Number of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	8	12	3	3	3	3	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Activity	Sports activities promotion	Number of social cohesion programmes coordinated	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	4	2	6	4	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

SDBIP															
NDP Chapter		NDP Chapter 3: Economy and Employment (12)													
National Outcome		4. Decent employment through inclusive Economic growth (12)													
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard (12)													
Provincial 10 Pillars		1. Radical Economic transformation 3. Accelerating social transformation (12)													
Strategic Goals		Regional planning and economic goal (12)													
Key Performance Area		KPA 3: Local Economic Development (12)													
Priority		Decent Work and Economic growth, Industry, Innovation and Infrastructure, Partnerships for Goals													
Regional Outcome - Outcome 12: Economic Development															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitate an environment conducive to Economic Development	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Target	Number	New target	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Establishment of Agriparks															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Functional Agriparks	Number of reports on Coordination of Agriparks	Quarterly report on status of Agriparks	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Private partnership projects															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the implementation of the West Rand Mega Park	Quarterly progress reports on implementation of the West Rand Mega Park	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the implementation of the West Rand Academy	Quarterly progress reports on implementation of the West Rand Academy	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Tourism growth															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Tourism products promoted in the entire region	Number (4) of reports on Performance of the Tourism Associations	Quarterly progress reports on performance of the Tourism Associations	Target	Number	New target	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Activity	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports Functional Regional Tourism Organisation	Quarterly report on the functionality status of the RTO	Target	Number	New target	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

Regional Output - Farmer Support Initiatives															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

Regional Activity - EMME or QSE empowerment through preferential procurement (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of procurement sourced from EME and QSE	Q4: Annual SCM report indicating 30% of procurement of EME and QSE	Target	Percentage	24	30	0	0	0	30	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
Regional Activity - Local Empowerment through Township Revitalisation (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	11	12	0	0	0	12	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: Annual SCM Quarterly Report indicating tenders awarded within 90 days	Target	Percentage	50	100	0	0	0	100	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number of Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and Maycom/Council Resolution	Target	Number	1	1	0	0	0	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Contract Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Output - Effective Asset Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

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



Regional Sub Output - Bad Debts Written off															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Bad Debts Written off	Number (1) of debtors age analysis included in Sec 71 reports	Debtors age analysis report	Target	Number	1	1	0	0	0	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors within 30 days	Creditors age analysis report	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Financial Capability Maturity (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Target	Number	1	1	0	0	0	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Financial Controls and Reporting															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	12	12	3	3	3	3	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation of key control accounts reports compiled	Monthly reports on recon of key control accounts	Target	Number	12	12	3	3	3	3	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Implementation of cost containment measures															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Target	Number	1	4	1	1	1	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

**WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2023 / 2024)**

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

**Regional Outcome - Outcome 14: Institutional Planning and Transformation**

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2022/23 compiled.	Annual Report with all annexures.	Target	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				

**Regional Output - Efficient Delivery of Corporate Support Services**

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				

**Regional Sub Output - Committee Services and Corporate Administration**

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Target	Number	1	4	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				
WRDM	Sub Output	Effective management of committee services	Percentage (100) of Council minutes submitted to the Speaker within (5) working days	Proof of submission	Target	Percentage	50	100	100	100	100	100	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A		0	0	0	0				
					Operating	Opex		0	0	0	0				

**Regional Sub Output - Efficient Legal Services**

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

**Regional Sub Output - Facilities Management**

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

Regional Outcome - ICT Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To build an efficient, effective and responsive ICT	Number (1) of ICT Strategy revised	Council approved ICT Strategy	Target	Number	New Target	1	1	0	0	0	Corporate Services	Manager: Information, Communication & Technology	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Target	Number	4	4	1	1	1	1	Corporate Services	Manager: Information, Communication & Technology	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	ICT Services	Number (4) of ICT Steering Committee meetings held	1. Feedback report 2. Attendance registers	Target	Number	4	4	0	1	0	1	Corporate Services	Manager: Information, Communication & Technology	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Records and Archive Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target	Number	4	4	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Target	Number	100	4	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Review of Systems of Delegation															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target					Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Review of System of Delegations	Number (1) of report on systems of delegations submitted to Maycom/Council	1. Report on Systems of delegations 2. Maycom/Council Resolution	Target	Number	1	1	0	0	0	1	Corporate Services	Manager: Legal Services & Council Support	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub Output - Status of Council year calendars															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Maycom/Council year calendar	Target	Number	1	1	0	1	0	0	Corporate Services	Manager: Legal Services & Council Support	MMC: Corporate Services
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
Regional Output - Regional Institutional Planning and Performance Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	To develop performance management framework for all work streams	Number (1) of Performance Management framework review	1. Performance Management Framework 2. Council resolution	Target	Number	New Target	1	1	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			

WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target	Number	4	4	1	1	1	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report submitted to Maycom/Council	Annual Report, Proof of submission and Maycom/Council Resolution	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - IDP and SDBIP Implementation</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
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	Target	Number	1	1	1	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q2: Agenda, Attendance Register and Departmental presentations (WRDM)	Target	Number	1	1	0	1	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Q4: Notice, Attendance Register, Minutes and presentation (WRDM)	Target	Number	1	1	0	0	0	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
<b>Regional Sub Output - Regional Integrated Planning and Performance Management</b>															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political
													DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP submitted to Maycom/ Council	1. IDP adopted by Council and SDBIP approved by Mayor	Target	Number	2	2	0	0	0	2	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Performance management	Number(1) of Adjusted SDBIP compiled	Adjusted SDBIP	Target	Number	1	1	0	0	1	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (6) of 2022/23 Section 57 and 56 Managers Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	6	6	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			
WRDM	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performance Report 2. Proof of submission	Target	Number	1	1	1	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			