



WEST RAND DISTRICT MUNICIPALITY



OFFICE OF THE MUNICIPAL MANAGER

TO : EXECUTIVE MAYOR

FROM : MUNICIPAL MANAGER

REF : 12/2/R

DATE : 08 MARCH 2023

2022/23 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

The Adjustment Budget was tabled and approved by Council on the 23 of February 2023, subsequent to that, the 2022/23 SDBIP was also revised and as such submitted to yourself for approval in line with the provisions of the Municipal Finance Management Act 53 (1) (c) (ii).

Kind regards,

M.E. KOLOI
MUNICIPAL MANAGER

H. HILD
EXECUTIVE MAYOR

APPROVED / ~~NOT APPROVED~~

DATE: 08/03 2023



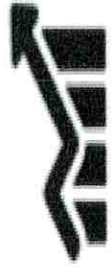
WEST RAND DISTRICT MUNICIPALITY

**ADJUSTED SERVICE
DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

2022/23

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	Regional Outcome 1 <i>Basic Service Delivery Improvement</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter 4: Economic Infrastructure (01)																
9. A responsive, accountable, effective and efficient local government system (01)																
1. Put People & Their Concerns First: Listen and Communicate (01)																
(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.																
Provincial 10 Pillars																
Strategic Goals																
Regional planning and economic goal (01)																
Key Performance Area																
RPA 1: Basic Service Delivery (01)																
Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure																
Regional Outcome - Outcome 1: Basic Service Delivery Improvement																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number of reports on implementation of NDPEG Funded Projects	Quarterly reports / Photos / Expenditure reports (invoices) / Q4 - Close-up report	Target Capital	Number Capex	4	43 million	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
Regional Output - Infrastructure Master Planning																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
WRDM	Sub-output	Basic Services Delivery Improvement	Number of engagements with DWS to monitor quality of water and sanitation	Minutes and attendance register	Target Capital	Number N/A	New target	4	0	0	0	0	Regional Planning and Re-Industrialisation	Executive Manager Regional Planning and Re-Industrialisation	MMC: Regional Re-Industrialisation	
Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
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 Capital	Number N/A	2	4	0	0	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport	
Regional Activity - Rural Roads Administrative Management System																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
WRDM	Output	Integrated Transport Planning	Reports on Programmes / Activities being undertaken to support the District Integrated Transport Plan	Quarterly Reports	Target Capital	Number N/A	4	2	0	0	0	0	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation	

	Regional Outcome 2 Accountable <i>Municipal</i> Administration
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WEST RAND DISTRICT MUNICIPALITY --ADJUSTED SDBIP (2022 / 2023)																
SDBIP		NDP Chapter 14: Promoting accountability and fighting corruption (02)														
National Outcome		9. A responsive, accountable, effective and efficient local government system (02)														
Back to Basics		3. Good Governance & Sound Administration (02)														
Provincial 10 Pillars		4. Transformation of the State and governance (02)														
Strategic Goals		Sustainable Governance for Local Communities (02)														
Key Performance Area		KPA 5: Good Governance and Public Participation (02)														
Priority		Accountable Municipal Administration and End Corruption in all forms														
Regional Outcome - Outcome 2: Implement initiatives to ensure accountable		Municipal Administration within the West Rand Region														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Outcome	Implement initiatives to ensure identified and targeted reports according 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
Regional Output - Implement programmes to strengthen Councilor Accountability (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Implement programmes to strengthen Councilor Accountability	Number (4) of reports on implementation of programmes to strengthen Councilor Accountability	Q1-Q4: List of programmes 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
Regional Output - Legislative Compliance & Good Governance																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
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
Regional Sub Output - Section 79 committees																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Report from Section 79 (MPAC) on Terms of Reference and Process Plan endorsed by Council	Number (2) of reports on the functionality on Section 79 committees	Sec 79 report	Target	Number	2	2	0	0	1	1	Division: Chief of Staff	Chief of Staff		Executive Mayor WRDM
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (1) of MPAC oversight report compiled on municipal Annual report	MPAC oversight report	Target	Number	1	1	0	0	1	0	Division: Chief of Staff	Chief of Staff		Executive Mayor WRDM
Regional Output - Maintain Active Citizenry across the Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Implement programmes to Maintain Active Citizenry	Number (4) of reports on implementation of active citizenry programmes	Quarterly reports on programmes implemented	Target	Number	100	4	1	1	1	1	Division: Chief of Staff	Chief of Staff		Executive Mayor WRDM
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (2) reports on implementation of sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Target	Number	4	2	1	0	1	0	Division: Chief of Staff	Chief of Staff		Executive Mayor WRDM

	Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter																
NDP Chapter 13: Building a capable state (03)																
5. A skilled and capable workforce to support an inclusive growth path (03)																
3. Good Governance & Sound Administration (03)																
4. Transformation of the State and governance (03)																
Provincial 10 Pillars																
Strategic Goals																
Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (03)																
Key Performance Area																
KPA 2: Municipal Institutional Development and Transformation (03)																
Priority																
Safe working environment																
Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
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
					Operating	Opex			0	0	0	0				
					Capital	N/A			0	0	0	0				
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Signed off Organisational Structure	Target	Number	New Target	1	0	1	0	0	Corporate Services	Executive Manager: 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	DEPT	RESP PERSON	Administrative	Political
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 Manager: Corporate Services		MMC: Corporate Services
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
WRDM	Sub Output	Develop a process plan on the revision of the Organisational Structure	Number (1) of Process plan developed to review the Organisational Structure	Signed off Process Plan	Target	Number	New Target	1	1	0	0	0	Human Capital	Manager: Human Capital		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 (Aging Policy, Training and Development Policy, Recruitment Policy and Placement Policy)	Policies and Council Resolutions	Target	Number	New Target	4	0	4	0	0	Human Capital	Manager: Human Capital		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	DEPT	RESP PERSON	Administrative	Political
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Complied Report	Target	Number	4	4	1	1	1	1	Human Capital	Manager: Human Capital		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 Capital Operating	Number N/A Opex	New Target	1	1	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services			
Regional Sub Output - Employment Equity Compliance																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative			DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Sub Output	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 Capital Operating	Number N/A Opex	1	1	0	1	0	0	0	Human Capital			Human Capital	Manager: Human Capital	MMC: Corporate Services
Regional Sub Output - Implementation of the Work Skills Plan																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative			DEPT	RESP PERSON	Political	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 Capital Operating	Number N/A Opex		1	0	0	0	1	Human Capital			Human Capital	Manager: Human Capital	MMC: Corporate Services	
WRDM	Activity	Cascade performance management to all work streams	Signing of the performance agreements by level 2 within Corporate Services Department	Copies of signed performance agreements	Target Capital Operating	Number N/A Opex	New Target	3	1	0	2	0	Human Capital			Human Capital	Manager: Human Capital	MMC: Corporate Services	
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 Capital Operating	Number N/A Opex	1	1	0	0	0	1	Human Capital			Human Capital	Manager: Human Capital	MMC: Corporate Services	
Regional Sub Output - Management of labour matters																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative			DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Quarterly Labour Relations Report	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Human Capital			Human Capital	Manager: Human Capital	MMC: Corporate Services	
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 Capital Operating	Number N/A Opex	4	4	1	1	1	1	Human Capital			Human Capital	Manager: Human Capital	MMC: Corporate Services	

	Regional Outcome 4 <i>Ethical Administration and Good Governance</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)

SDBIP														
NDP Chapter 14: Promoting accountability and fighting corruption (04)														
9. A responsive, accountable, effective and efficient local government system (04)														
3. Good Governance & Sound Administration (04)														
4. Transformation of the State and governance (04)														
Sustainable Governance for Local Communities (04)														
KPA 5: Good Governance and Public Participation (04)														
Accountable Municipal Administration and End Corruption in all forms														
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON
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
					Operating	Opex			0	0	0	0		Executive Mayor WRDM
Regional Sub Output - Code of Conduct Compliance														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON
WRDM	Sub Output	Prohibition of Trading of the State with All Councilors	Number (44) of financial disclosure forms completed by councilors	Financial Disclosure forms	Target	Number	44	44	0	0	0	44	Division: Chief of Staff	Chief of Staff
					Operating	Opex			0	0	0	0		Executive Mayor WRDM
Regional Output - Sound Good Governance														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON
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
					Capital	N/A			0	0	0	0		Executive Mayor WRDM
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (2) of Governance documents reviewed	Risk Management Committee Charter, Risk Management Policy Framework	Target	Number	2	2	0	0	2	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management
					Capital	N/A			0	0	0	0		Executive Mayor WRDM
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan reviewed and RNA	Risk Management Annual Plan, Risk Maturity Assessment Report	Target	Number	1	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management
					Capital	N/A			0	0	0	0		Executive Mayor WRDM
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
					Capital	N/A			0	0	0	0		Executive Mayor WRDM
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of developed Ethics Management Strategy to promote ethics and integrity in the organisation	Ethics Strategy	Target	Number	New Target	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management
					Capital	N/A			0	0	0	0		Executive Mayor WRDM
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Draft Ethics Implementation Plan developed to promote ethics and integrity in the organisation	Ethics Implementation Plan	Target	Number	New Target	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management
					Capital	N/A			0	0	0	0		Executive Mayor WRDM
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Reviewed Fraud Prevention Policy to promote ethics and integrity in the organisation	Reviewed Fraud Prevention Policy	Target	Number	0	1	0	0	0	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management
					Capital	N/A			0	0	0	0		Executive Mayor WRDM
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics 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
					Capital	N/A			0	0	0	0		Executive Mayor WRDM

Regional Sub Output - Internal Audit legislative framework.																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of Internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Target	Number	4	4	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor	
					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	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor- WRDM	
					Capital	N/A			0	0	0	0				
					Operating	N/A			0	0	0	0				
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports on the Implementation of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Target	Number	3	4	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor- WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Status of the Political Governance Initiatives from a regional perspective																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
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				
Regional Activity - Status on the Mayoral Programmes																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
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				
Regional Activity - Status on IGR Framework from a regional perspective																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR Framework reviewed	IGR Framework	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	N/A			0	0	0	0				

	Regional Outcome 5 <i>Safe Communities</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter 12: Building Safer Communities (05)																
National Outcome																
1. All the people on South Africa are and feel safe(02)																
1. Putting people and their concerns first: Public participation (03)																
6. Modernisation of the public services and the state (05)																
Provincial 10 Pillars																
Strategic Goals																
Public Safety (05)																
Key Performance Area																
KPA 1: Basic Service Delivery (05)																
Priority																
Peace, Justice and Strong Institutions and be tough on crime																
Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Outcome	Peaceful and Safe Living Environment and to ensure that people of the West Rand are feeling safe	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Regional Safety Plan.	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager		Executive Mayor WRDM
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Create an enabling Environment that is safe for Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Create an enabling Environment that is safe and secure for Communities (CS/ DM/EMS)	Number (4) of departmental reports on (CSD/DM/EMS)	Quarterly executive report	Target	Number	New target	4	1	1	1	1	Public Safety	Executive Manager: Public Safety		MMC: Public Safety
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - To ensure that People of the West Rand are feeling safe																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
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 initiated 3. Attendance register	Target	Number	4	4	1	1	1	1	Public Safety	Executive Manager: 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				
Regional Sub Output - Compliance to National building Regulations (Public Safety)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
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 Manager: 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				
Regional Outcome - Create an enabling Environment that is safe and secure for Communities																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Enhanced Community Participation for safer communities (Community Policing Forums (CPF))	Number (4) of report on CPF engagements	Minutes and Attendance registers	Target	Number	New target	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	Activity	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against women and children	Campaign Programme and Attendance Register	Target Capital Operating	Number N/A Opex	Baseline 3	Annual Target 3	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	DEPT	RESP PERSON	Political
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target Capital Operating	Number N/A	4	4	1 1 1 1	1 1 1 1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Output - Promoting awareness and encourage community participation in Community Safety matters													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	DEPT	RESP PERSON	Political
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 Capital Operating	Number N/A	4	4	1 1 1 1	1 1 1 1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Programmes and attendance register	Target Capital Operating	Number N/A	3	3	0 0 0 0	0 0 0 0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
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 Capital Operating	Number N/A	2	2	0 0 0 0	0 0 0 0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target Capital Operating	Number N/A	20	20	6 2 6 6	0 0 0 0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target Capital Operating	Number N/A	144	60	15 15 15 15	0 0 0 0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
Regional Output - Improved Operational efficiency of Emergency Services (WRDM)													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	DEPT	RESP PERSON	Political
WRDM	Output	Improved Operational efficiency of Emergency Services	Number of oversight reports on emergency services	Quarterly report	Target Capital Operating	Number N/A		4	1 1 1 1	0 0 0 0	Public Safety	Executive Manager: Public Safety	MMC: Public Safety
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of fire incidents investigated within 24 hours after the incident	Fire investigation report	Target Capital Operating	Percentage N/A	100	100	100 100 100 100	0 0 0 0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Target Capital Operating	Percentage N/A	100	100	100 100 100 100	0 0 0 0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
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 Capital Operating	Number N/A	53	16	4 4 4 4	0 0 0 0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
WRDM	Sub Output	Reduction on the impact of wildfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target Capital Operating	Number N/A	11	11	0 0 0 0	0 0 0 0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety

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
													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 Capital Operating	Number N/A Opex	38	24	6	6	6	6	Disaster Management & Community Safety Acting Manager Disaster Management & Community Safety	MMC: Public Safety
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
							New target	4	1	1	1	1	RESP PERSON	OVERSIGHT
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) reports on courses conducted by the training academy	Quarterly report	Target Capital Operating	Number N/A Opex			0	0	0	0	Public Safety Executive Manager: Public Safety	MMC: Public Safety
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 Capital Operating	Number N/A Opex	32	12	3	3	3	3	Emergency Management Services Manager Emergency Management Services	MMC: Public Safety
Regional Output - Public Safety Services (WRDM)														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
							New target	4	1	1	1	1	RESP PERSON	OVERSIGHT
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Target Capital Operating	Number N/A Opex			0	0	0	0	Public Safety Executive Manager: Public Safety	MMC: Public Safety
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
							4	4	1	1	1	1	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 Capital Operating	Number N/A Opex			0	0	0	0	Disaster Management & Community Safety Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number of by-laws developed (Cat & dogs)	Draft By-laws and Council Resolution	Target Capital Operating	Number N/A Opex	New Target	2	0	0	0	2	Disaster Management & Community Safety Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Output - Timorous 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
							85	80	80	80	80	80	RESP PERSON	OVERSIGHT
WRDM	Output	Timorous 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 Capital Operating	Percentage N/A Opex			0	0	0	0	Public Safety Executive Manager: Public Safety	MMC: Public Safety
WRDM	Output	Timorous 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 Capital Operating	Percentage N/A Opex	94	80	80	80	80	80	Public Safety Executive Manager: Public Safety	MMC: Public Safety

	Regional Outcome 6 <i>Educated Communities</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter 8: Improving Education, innovation and training (06)																
National Outcome																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Health & Social Development: Long and healthy life for all socially integrated communities (06)																
Key Performance Area																
KPA 1: Basic Service Delivery (06)																
Priority																
Quality Education																
Regional Outcome - Outcome 6: To improve Basic Education in the West Rand Region																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Outcome	Improved Health Education in learning centres	Number of report compiled on health education in learning centres	Quarterly reports compiled	Target Capital Operating	Number N/A Opex	New target	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager		Executive Mayor WRDM
Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Early Childhood Development Programmes initiated	Number of ECDCs reading programme initiated	1. Quarterly reports Attendance registers of ECDCs reached 2. List of ECDCs reached	Target Capital Operating	Number N/A Opex	8	16	2	2	2	6	Health & Social Development	Executive Manager: Health & Social Development		MMC: Health and Social Development
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 Capital Operating	Number N/A Opex	4	12	2	2	2	4	Health & Social Development	Executive Manager: Health & Social Development		MMC: Health and Social Development
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Promote health talks at learning centres	Number of schools reached to educate on prevention of teenage pregnancy	1. Programme register 2. Attendance register 3. Narrative report	Target Capital Operating	Number N/A Opex	20	20	6	2	2	6	Health & Social Development	Executive Manager: Health & Social Development		MMC: Health and Social Development



WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)

SDBIP														
NDP Chapter														
NDP Chapter 10: Promoting health (07)														
National Outcomes														
2. A long and healthy life for all (07)														
Back to Basics														
1. Put people and their concerns first - listen & communicate (07)														
Provincial 10 Pillars														
3. Accelerating transformation 4. Modernisation of the public service and the state (07)														
Strategic Goals														
2. Health and Social Development (07)														
Key Performance Area														
KPA 1: Basic Service Delivery (07)														
Priority														
Good Health and Well being / Health Communities														
Regional Outcome - Outcome 7: Healthy communities														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of water sampling monitoring report complied	Quarterly report compiled	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	DEPT Office of the Municipal Manager	RESP PERSON Municipal Manager OVERSIGHT Executive Mayor WRDM
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of health surveillance reports complied	Quarterly report compiled	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	DEPT Office of the Municipal Manager	RESP PERSON Municipal Manager OVERSIGHT Executive Mayor WRDM
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of food safety programmes complied	Quarterly report compiled	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	DEPT Office of the Municipal Manager	RESP PERSON Municipal Manager OVERSIGHT Executive Mayor WRDM
Regional Output - Improve healthy lifestyles														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Output	Improve healthy lifestyles	Number of health programme reports complied	Quarterly report compiled	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	DEPT Health & Social Development	RESP PERSON Executive Manager: Health & Social Development OVERSIGHT MMC: Health and Social Development
Regional Sub Output - Municipal Health Services														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
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 Capital Operating	Number N/A Opex	4027	4000	1000	1000	1000	1000	DEPT Municipal Health Services	RESP PERSON Manager Municipal Health Services OVERSIGHT MMC: Health and Social Development
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 Capital Operating	Number N/A Opex	215	120	30	30	30	30	DEPT Municipal Health Services	RESP PERSON Manager Municipal Health Services OVERSIGHT MMC: Health and Social Development
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 Capital Operating	Number N/A Opex	1148	1200	300	300	300	300	DEPT Municipal Health Services	RESP PERSON Manager Municipal Health Services OVERSIGHT MMC: Health and Social Development
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 Capital Operating	Number N/A Opex	152	160	40	40	40	40	DEPT Municipal Health Services	RESP PERSON Manager Municipal Health Services OVERSIGHT MMC: Health and Social Development

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 Capital	Number	717	720	180	180	180	180	180	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	N/A			0	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 Capital	Number	235	288	72	72	72	72	72	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Opex			0	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 Capital	Number	84	160	40	40	40	40	40	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Opex			0	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 Capital	Number	123	180	45	45	45	45	45	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Opex			0	0	0	0	0		
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	Political
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	Target Capital	Number	4	8	2	2	2	2	2	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Operating	Opex			0	0	0	0	0		
WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target Capital	Number	4	8	2	2	2	2	2	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Operating	Opex			0	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 Capital	Number	8	8	2	2	2	2	2	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Operating	Opex			0	0	0	0	0		
Regional Sub Output - Status on support provided to pauper burial from a regional perspective															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	Political
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number of reports on support provided to pauper burials in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target Capital	Number	1	1	0	0	0	1	0	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	N/A			0	0	0	0	0		

	Regional Outcome 8 <i>Sustainable Environment</i>
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	Regional Outcome 9 <i>Build Spatially Integrated Communities</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter 8: Human Settlements (09)																
9. A responsive, accountable, effective and efficient local government system (09)																
2. Deliver Municipal Services to Right Quality & Standard (09)																
7. Modernisation of human settlements and urban development (09)																
Regional planning and economic goal (09)																
KPA 3: Local Economic Development (09)																
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	DEPT	RESP PERSON	Political	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 Capital	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					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	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number of reports on coordination of Human Settlements projects	Quarterly progress report on implementation of Human Settlement Projects (Mega and Legacy projects)	Target Capital	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					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	DEPT	RESP PERSON	Political	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 Capital	Number	1	2	0	1	0	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Operating	Opex			0	0	0	0				
Regional Activity - Revitalisation of distressed mining towns (informal settlement upgrading)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Activity	Revitalisation of distressed mining towns	Number of reports on implementation of projects in distressed mining towns	Quarterly reports on implementation of projects in distressed mining towns	Target Capital	Number	4	2	0	1	0	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					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	DEPT	RESP PERSON	Political	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 Capital	Number	4	4	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement	
					Operating	N/A			0	0	0	0				

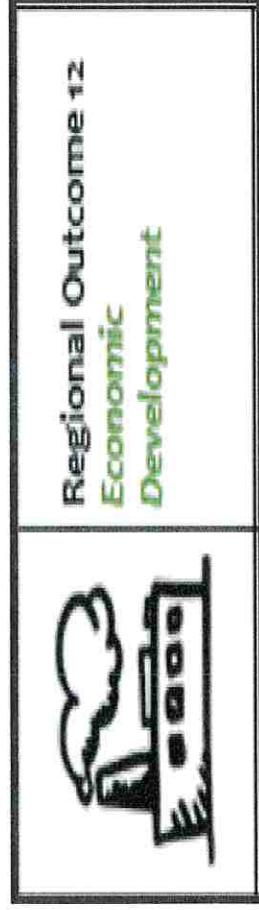
Regional Output - Regionally Integrated Spatial Planning																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political			
WRDM	Output	Implementation of SPLUMA	Number of SPLUMA Compliance reports regarding Integrated 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	DEPT	RESP PERSON	OVERSIGHT		
					Capital	N/A			0	0	0	0				Executive Manager Regional Planning & Re-Industrialization	
					Operating	Opex			0	0	0	0					Regional Planning and Re-Industrialisation
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			
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	DEPT	RESP PERSON	OVERSIGHT		
					Capital	N/A			0	0	0	0				Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning
					Operating	Opex			0	0	0	0					

	Regional Outcome 10 <i>Socially Cohesive Communities</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter																
NDP Chapter 10: Promoting health (10)																
2. A long and healthy life for all (10)																
Back to Basics																
1. Put people and their concerns first - listen & communicate (10)																
Provincial 10 Pillars																
3. Accelerating transformation 4. Modernisation of the public service and the state (10)																
Strategic Goals																
Health & Social Development: Long and healthy life for all socially integrated communities (10)																
Key Performance Area																
KPA 1: Basic Service Delivery (10)																
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	DEPT	RESP PERSON	Administrative	Political
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	DEPT	RESP PERSON	Administrative	Political
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	DEPT	RESP PERSON	Administrative	Political
WRDM	Activity	Promote Recreation, Arts & Culture programmes	Number of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	8	12	2	2	4	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				
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				

	Regional Outcome 11 <i>Reduced</i> <i>Unemployment</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter		NDP Chapter 3: Economy and Employment (11)														
National Outcome		4. Decent employment through inclusive economic growth (11)														
Back to Basics		1. Put People & Their Concerns First: Listen and Communicate (11)														
Provincial 10 Pillars		3. Accelerating social transformation 4. Transformation of the State and governance (11)														
Strategic Goals		Regional planning and economic goal (11)														
Key Performance Area		KPA 3: Local Economic Development (11)														
Priority		End / Reduce Poverty and Ensure Zero Hunger														
Regional Outcome - Outcome 11: Reduced Unemployment																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Outcome	Job Opportunities created	Number of reports on job opportunities created	Quarterly report on job opportunities created	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Office of the Municipal Manager	RESP PERSON	Executive Mayor WRDM	
Regional Output - Promote Job Opportunities Created																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target Capital Operating	Number N/A Opex	1	1	0	1	0	0	Regional Planning and Re-Industrialisation	Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation	
Regional Output - Expand community Employment Initiatives (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative		Political	
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Re-Industrialisation	Manager Re-Industrialisation	MMC: Regional Re-Industrialisation	



WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter 3: Economy and Employment (12)																
National Outcome																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Key Performance Area																
Priority																
Regional Outcome - Outcome 12: Economic Development																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Outcome	Facilitate an environment conducive to Economic Development	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Target	Number	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	DEPT	RESP PERSON	Political	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 & Re-Industrialisation	Executive Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation	
					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	DEPT	RESP PERSON	Political	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	Capital	N/A		4	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation	
					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 & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation	
					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	DEPT	RESP PERSON	Political	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 & Re-Industrialisation	Executive Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation	
					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 & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation	
					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	Quarterly				Administrative		Political
					Target	Capital	Number			Q1	Q2	Q3	Q4	DEPT.	RESP PERSON	
WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Target	Capital	N/A	4	4	1	1	1	1	Regional Planning & Re-industrialisation	Manager: Regional Planning & Re-industrialisation	MMC: Regional Re-industrialisation
					Operating	Opex										



WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter																
National Outcome																
Back to Basics																
Provincial 10 Pillars																
Strategic Goals																
Key Performance Area																
Priority																
Regional Outcome - Outcome 13: Robust Financial Administration																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political
	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	1. Reports on regional audit status.	Target Capital	Number	1	1	0	0	1	0	Office of the Municipal Manager		Municipal Manager	Executive Mayor WRDM
Regional Output - Effective and Efficient Supply Chain Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political
	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target Capital	Number	1	1	0	0	0	0	Financial Services		Chief Financial Officer	MMC: Finance
Regional Sub Output - Compilation and Delivery against the Procurement Plan																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political
	Sub Output	Development of annual procurement plan	Number of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target Capital	Number	1	1	0	0	0	0	Supply Chain Management		Manager Supply Chain Management	MMC: Finance
WRDM	Sub Output	Monitoring and Implementation of procurement plan	Number (5) of reports on implementation of procurement plan	Q1-Q4: Quarterly report on implementation of procurement plan Q4 Annual report	Target Capital	Number	4	5	1	1	1	1	Supply Chain Management		Manager Supply Chain Management	MMC: Finance
					Operating	Opex			0	0	0	0				
Regional Activity - Effective logistics management (WRDM)																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political
	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target Capital	Number	4	4	1	1	1	1	Supply Chain Management		Manager Supply Chain Management	MMC: Finance
WRDM					Operating	N/A			0	0	0	0				
									0	0	0	0				

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

Regional Output - Effective Fleet Management														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	2	0	1	0	1	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Financial Services	MMC: Finance
					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
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	100	4	1	1	1	1	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Financial Services	MMC: Finance
					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
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	100	1	0	0	0	1	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Budget, Treasury & Asset Management	MMC: Finance
					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
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	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Budget, Treasury & Asset Management	MMC: Finance
					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	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Budget, Treasury & Asset Management	MMC: Finance
					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
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	3	1	1	0	0	0	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Financial Services	MMC: Finance
					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	DEPT	RESP PERSON	Political
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 & Asset Management	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	DEPT	RESP PERSON	Political
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis report	Target	Number	4	4	1	1	1	1	Expenditure Management	Manager: 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	DEPT	RESP PERSON	Political
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 & Asset Management	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	DEPT	RESP PERSON	Political
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	1	12	3	3	3	3	Budget, Treasury & Asset Management	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 reconciliation of key control accounts	Target	Number	12	12	3	3	3	3	Budget, Treasury & Asset Management	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	DEPT	RESP PERSON	Political
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Target	Number	100	1	0	0	0	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			

	Regional Outcome 14 <i>Institutional Planning and Transformation</i>
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WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																
SDBIP																
NDP Chapter																
NDP Chapter 13: Building a capable state (14)																
9. A responsive, accountable, effective and efficient local government system (14)																
3. Good Governance & Sound Administration (14)																
Provincial 10 Pillars																
1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (14)																
Strategic Goals																
5. Business Excellence within the West Rand Region (14)																
Key Performance Area																
KPA 2 : Municipal Institutional Development and Transformation (14)																
Priority																
Safe working environment																
Regional Outcome - Outcome 14: Institutional Planning and Transformation																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2021/22 compiled.	Annual Report with all annexures.	Target	Number	1	1	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor: WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Output - Efficient Delivery of Corporate Support Services																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target	Number	4	4	1	1	1	1	Corporate Services	Executive Manager: 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	DEPT	RESP PERSON	Political	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	Legal Services	Manager Legal 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	Legal Services	Manager Legal 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	DEPT	RESP PERSON	Political	OVERSIGHT
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements pursued within 14 working days	Legal responsive register	Target	Percentage	100	100	0	0	0	100	Legal Services	Manager Legal 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	DEPT	RESP PERSON	Political	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	Legal Services	Manager Legal 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	DEPT	RESP PERSON	Political	
WRDM	Outcome	To build an efficient, effective and responsive ICT	Revised ICT Strategy	Council approved ICT Strategy	Target	Number	New Target	1	1	0	0	0	Information Communication Technology (ICT)	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	Information Communication Technology (ICT)	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	DEPT	RESP PERSON	Political	
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	Legal Services	Manager Legal 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	Legal Services	Manager Legal Services	MMC: Corporate Services	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				
Regional Sub Output - Status of Council year calendars																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	
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	Legal Services	Manager Legal Services	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	DEPT	RESP PERSON	Political	
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	1	0	Regional Planning and Performance Management	Manager Regional 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 Regional 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 Regional Planning & Performance Management	Executive Mayor WRDM	
					Capital	N/A			0	0	0	0				
					Operating	Opex			0	0	0	0				

