				WES	TRAND	DISTRI	CT MUNI	CIPALITY -	ADJUSTED S	DBIP (2022 / 2023)												
SDBIP										X /												
NDP Chapter			NDP Chapter 4: Economic Infrastructure (01)																			
National Outco	ome		9. A responsive, accountable, effective and efficie	ent local government system (01)																		
Back to Basic	s		1. Put People & Their Concerns First : Listen and	Communicate (01)																		
Provincial 10 I	Pillars		(O1) 2. Decisive spatial transformation 3. Acceleration	ating social transformation 4. Transformatic	n of the Stat	e and gove	ernance 7. M	odernisation of h	uman settlements a	nd urban development 8. Mode	ernisation of public transp	port ar	id other i	nfrastro	ucture 1).Taking a	lead in A	Africa's	new industrial r	revolution.		
Strategic Goal	s		Regional planning and economic goal (01)																			
Key Performa	nce Area		KPA 1: Basic Service Delivery (01)																			
Priority			Clean water and Sanitation, Affordable Clean Ene	ergy and Industry, Innovation and Infrastruc	ture																	
Regional Outc	ome - Outcome 1: B	Basic Service Delivery Improvement	•																			
-												ГТ						Т		Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2 /	Actual	Q3 Actu	al Q	4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
. ,	Ű	<u> </u>			Target	Number	4	4	4	N/A	N/A	1	1	1	1	1 1	1		1			
WRDM	0.4	Improve accessibility and linkage between,	Number of reports on implementation of NDPG	Quarterly reports / Photos / Expenditure	-							·					44	1	44 Office of	of the Municipal	Municipal Manager	
WRDW	Outcome	previously disadvantaged areas	Funded Projects	reports (invoices)	Capital	Capex		44 Million	44 Million			0		0		0	Milli	on M	illion	Manager	Municipal Manager	Executive Mayor WRDM
					Operating	N/A						0		0		0	0					
Regional Outp	out - Infrastructure M	laster Planning														_	_		_			
																				Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2 /	Actual	Q3 Actu	al Q	4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub-output	Basic Services Delivery Improvement	Number of engagements with DWS to monitor quality of water and sanitation	Minutes and attendance register	Target	Number	New target	4	5	1 extra meeting was an engagement with Mogale city LM which stems from a resolution by the forum to hold one on one meetings with senior managers of local municipalities	N/A	1	1	1	1	1 2	1			nal Planning and ndustrialisation	Executive Manager Regional Planning and Re- Industrialisation	MMC: Regional Re- Industrialisation
					Capital	N/A						0		0		0	0					
					Operating	Opex						0		0		0	0		-			
Regional Sub	Output - Develop an	nd implement an Integrated Transport Plan (WRI	DM)				•	•	•		•											
																				Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2 /	Actual	Q3 Actu	al Q	4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	4	4	N/A	N/A	1	1	1	1	1 1	1		1			
WRDM	Output	Coordinate & Monitor Rural Roads Asset	Number of reports on the coordination & monitoring of Rural Roads Asset Management	Quarterly reports and Expenditure	Capital	Capex		2,775 Million	2,775 Million			0		0		0	2,7		,775 Roads	s & Storm Water	Manager: Roads and Storm	MMC: Roads &
WILDIN	Output	Management System	System	reports	-	-		2,773 10111011	2,773 10111011			Ľ		Ů		0	Milli	on M	illion		Water	Transport
De site se la de di	die Denslande Au				Operating	N/A						0		0		0	0					
Regional Activ	lity - Rurai Roads Ad	dministrative Management System			-	-	-	1						—		_			-			
																				Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2 /	Actual	Q3 Actu	al Q	4 A	ctual	DEPT	RESP PERSON	OVERSIGHT
			Reports on Programmes / Activities being		Target	Number	4	2	2	N/A	N/A	0	0	1	1	0 0	1		1		Manager: Roads and Storm	MMC: Regional Re-
WRDM	Output	Integrated Transport Planning	undertaken to support the District Integrated Transport Plan	Quarterly Reports	Capital	N/A						0		0		0	0		Roads	s & Storm Water	Water	Industrialisation
															_							

				WEST RAND	DISTRICT	r Munio	CIPALITY	' - ADJUS	TED SDBI	IP (2022 /	2023)										
SDBIP																					
NDP Chapter			NDP Chapter 14: Promoting accountability and fighting	ng corruption (02)																	
National Outco	me		9. A responsive, accountable, effective and efficient l	ocal government system (02)																	
Back to Basics			3. Good Governance & Sound Administration (02)																		
Provincial 10 P	illars		4. Transformation of the State and governance (02)																		
Strategic Goals	5		Sustainable Governance for Local Communities (02)																		
Key Performan	ce Area		KPA 5: Good Governance and Public Participation (0	2)																	
Priority			Accountable Municipal Administration and End Corru	ption in all forms																	
Regional Outco	ome - Outcome 2	2: Implement initiatives to ensure account	ntable Municipal Administration within the West R	and Region																	
								Annual	Annual		Improvement								Administra	ative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	plan	Q1 Actu	ual Q2	2 Actu	al Q3	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Implement initiatives to ensure identified			Target	Number	4	4	4	N/A	N/A	1 1	1	1	1	1	1	1			
WRDM	Outcome	and targeted reports accounting on	Number of reports (4) on initiatives to enable	Q1- Q4: Quarterly Status report of initiatives implemented to enable Accountable Municipal	Capital	N/A						0	0		0		0		Office of the Musicipal Mercere	Maniala di Managana	Executive Mayor
WRDM	Outcome	Municipal Administration within the West	Accountable Municipal Administration	Administration															Office of the Municipal Manager	Municipal Manager	WRDM
		Rand Region			Operating	Opex						0	0		0		0				
Regional Outp	ut - Implement p	programmes to strengthen Councillor Ac	countability (WRDM)	•													• •				
					I			Annual	Annual		Improvement	П		T				1	Administra	ative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	plan	Q1 Actu	ual Q	2 Actu	al Q3	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1 1	1	1	1	1	1	1			
WRDM	Output	Implement programmes to strengthen	Number (4) of reports on implementation of	Q1-Q4: List of programmes to be implemented,	Capital	N/A						0	0		0		0		Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Councillor Accountability	programmes to strengthen Councillor Accountability	Quarterly reports on programmes implemented	Operating	Opex						0	0		0		0				WRDM
Regional Outp	ut - Legislative (Compliance & Good Governance								1		1-1									
	J. I.				T		1	Annual	Annual	1	Improvement	П		T	1	1	TT	1	Administra	ative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	plan	Q1 Actu	ual Q	2 Actu	al Q3	Actua	I Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
						00	Babenne		Horuun												OVERSIGHT
1						Number	4	4	4	N/A	N/A	1 1	1	1	1	1	1	1			
WRDM	Output	Promote Legislative Compliance & Good	Number (4) of legislative compliance checklist	Legislative compliance checklist	Target Capital			-		N/A	p	1 1	1	1	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Target	Number		-		N/A	p	1 1 0 0	1	1	1 0 0	1	1 0 0	1	Division: Chief of Staff	Chief of Staff	
	Output	Governance		Legislative compliance checklist	Target Capital	Number N/A		-		N/A	p	1 1 0 0	1 0 0	1	1 0 0	1	1 0 0	1	Division: Chief of Staff	Chief of Staff	Executive Mayor
		Governance		Legislative compliance checklist	Target Capital	Number N/A		4	4	N/A	N/A	1 1 0 0	1	1	1 0 0	1	1 0 0	1	Division: Chief of Staff Administra		Executive Mayor
		Governance		Legislative compliance checklist	Target Capital	Number N/A		-		N/A Variance	p	1 1 1 0 0 0 Q1 Actu	1	1 2 Actu	1 0 0	1 Actua	1 0 0	1 Actual			Executive Mayor WRDM
Regional Sub (Municipality	Dutput - Section Planning Level	Governance 79 committees Planning Statement Report from Section 79 (MPAC) on Terms	completed.	Evidence	Target Capital Operating Type Target	Number N/A Opex UOM Number	4	4 Annual	4 Annual		N/A	1 1 0 0 0 0 Q1 Actu 0 0	1 0 0 ual Q2	0	al Q3	1 Actua	1	1 Actual	Administra DEPT	ative RESP PERSON	Executive Mayor WRDM Political OVERSIGHT
Regional Sub (Output - Section	Governance 179 committees 179 committees 179 committees 179 committees 179 (MPAC) on Terms 178 control and Process Plan 179 control and Process 178 control and Proces 178 control and Process 178 control and Proces 178 control	completed.		Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4 Baseline	4 Annual Target	4 Annual Actual	Variance	N/A Improvement plan	1 1 0 0 0 Q1 Actu 0 0 0	1 0 0 0 0 0 0 0 0	0	al Q3	1 Actua 1	1		Administra	ative	Executive Mayor WRDM Political
Regional Sub (Municipality	Dutput - Section Planning Level	Governance 79 committees Planning Statement Report from Section 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council	completed. Indicator Number (2) of reports on the functionality on Section	Evidence	Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex	4 Baseline	4 Annual Target	4 Annual Actual	Variance N/A	N/A Improvement plan N/A	1 1 0	ual Q2 0 0 0 0 0 0 0	0	1 0 0 al Q3 1 0 0	1 Actua 1	1 0 0	1	Administra DEPT	ative RESP PERSON	Executive Mayor WRDM Political OVERSIGHT Executive Mayor
Regional Sub (Municipality	Dutput - Section Planning Level	Governance 179 committees 179 committees 179 committees 179 committees 179 (MPAC) on Terms 178 control and Process Plan 179 control and Process Plan 179 control and Process Plan 179 control and Process 179 control and Proces 179 control and Process	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on	Evidence	Target Capital Operating Type Target Capital Operating Target	Number N/A Opex UOM Number N/A	4 Baseline	4 Annual Target	4 Annual Actual	Variance	N/A Improvement plan	1 1 0	ual 0 0 0 0 0 0 0 0 0 0	0	al Q3 0 1 0 0 1 0 0 1 0	Actua 1 1	1		Administra DEPT	ative RESP PERSON	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor
Regional Sub (Municipality WRDM	Planning Level Sub Output	Governance T9 committees Planning Statement Report from Saction 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted	completed. Indicator Number (2) of reports on the functionality on Section 79 committees	Evidence Sec 79 report	Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex Number	4 Baseline	4 Annual Target	4 Annual Actual	Variance N/A	N/A Improvement plan N/A	1 1 0	ual Q2 0 0 0 0 0 0 0 0 0	0	al Q3 0 1 0 1 0 0 1 0 0	Actua 1 1	1 0 0	1	Administra DEPT Division: Chief of Staff	tive RESP PERSON Chief of Staff	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM
Regional Sub (Municipality WRDM WRDM	Planning Level Sub Output Sub Output	Governance 79 committees Planning Statement Report from Section 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on	Evidence Sec 79 report	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex UOM Number N/A Opex Number	4 Baseline	4 Annual Target	4 Annual Actual	Variance N/A	N/A Improvement plan N/A	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1 0 0 1	Actua 1	1 0 0 0	1	Administra DEPT Division: Chief of Staff	tive RESP PERSON Chief of Staff	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor
Regional Sub (Municipality WRDM WRDM	Planning Level Sub Output Sub Output	Governance 79 committees Planning Statement Report from Section 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on	Evidence Sec 79 report	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex UOM Number N/A Opex Number	4 Baseline	4 Annual Target	4 Annual Actual 2 1	Variance N/A	N/A Improvement plan N/A N/A	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1 0 0 1	Actua 1	1 0 0 0	1	Administra DEPT Division: Chief of Staff	tive RESP PERSON Chief of Staff Chief of Staff	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor
Regional Sub C Municipality WRDM WRDM Regional Outpu	Planning Level Sub Output Sub Output	Governance T9 committees T9 committees T9 committees T9 committees T9 (MPAC) on Terms of Reference and Process Plan of Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tive Citizenry across the Region	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on	Evidence Sec 79 report	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex UOM Number N/A Opex Number	4 Baseline	4 Annual Target 2 1	4 Annual Actual	Variance N/A	N/A Improvement plan N/A	1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ual Q2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1 0 1 1 0 0	Actua 1 1	1 0 0 0 0	1	Administra DEPT Division: Chief of Staff Division: Chief of Staff	tive RESP PERSON Chief of Staff Chief of Staff	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM
Regional Sub C Municipality WRDM WRDM Regional Outpu	Planning Level Sub Output Sub Output	Governance Governance Governance Planning Statement Report from Section 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness trive Citizenry across the Region Planning Statement	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on municipal Annual report Indicator	Evidence Sec 79 report MPAC oversight report	Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex UOM Number N/A Opex N/A Opex	4 Baseline 2 1	4 Annual Target 2 1 Annual	4 Annual Actual 2 1 Annual	Variance N/A	N/A Improvement plan N/A N/A	1 1 0	ual Q2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1 0 1 1 0 0	1	1 0 0 0 0	0	Administra DEPT Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff	ttive RESP PERSON Chief of Staff Chief of Staff	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM Political OVERSIGHT
Regional Sub C Municipality WRDM WRDM Regional Outpu	Planning Level Sub Output Sub Output	Governance Governance Governance Planning Statement Report from Saction 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tive Citizenry across the Region Planning Statement Implement programmes to Maintain Active	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on municipal Annual report Indicator Number (4) of reports on implementation of active	Evidence Sec 79 report MPAC oversight report	Target Capital Operating Target Capital Operating Target Capital Operating Type	Number N/A Opex UOM Number N/A Opex Number N/A Opex	4 Baseline 2 1 Baseline	4 Annual Target 2 1 Annual Target	4 Annual Actual 2 1 Annual Actual	Variance N/A N/A Variance	Improvement plan N/A N/A Improvement plan	1 1 0	ual Q2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1 0 1 1 0 0	1	1 0 0 0 0	0	Administra DEPT Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff	ttive RESP PERSON Chief of Staff Chief of Staff	Executive Mayor WRDM OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM OVERSIGHT Executive Mayor
Regional Sub 6 Municipality WRDM WRDM Regional Outpu	Planning Level Sub Output Sub Output t - Maintain Act Planning Level	Governance Governance Governance Planning Statement Report from Section 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness trive Citizenry across the Region Planning Statement	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on municipal Annual report Indicator	Evidence Sec 79 report MPAC oversight report Evidence	Target Capital Operating Target Capital Operating Target Capital Operating Target Target	Number N/A Opex UOM Number N/A Opex Number N/A Opex UOM	4 Baseline 2 1 Baseline	4 Annual Target 2 1 Annual Target	4 Annual Actual 2 1 Annual Actual	Variance N/A N/A Variance	Improvement plan N/A N/A Improvement plan	1 1 0	ual Q2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1 0 1 1 0 0	1	1 0 0 0 0	0	Administra DEPT Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff DEPT	tive RESP PERSON Chief of Staff Chief of Staff the RESP PERSON	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM Political OVERSIGHT
Regional Sub (Municipality WRDM WRDM Regional Outp Municipality WRDM	Planning Level Sub Output Sub Output t - Maintain Act Planning Level Output	Governance Governance Governance Planning Statement Report from Saction 79 (MPAC) on Terms of Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tive Citizenry across the Region Planning Statement Implement programmes to Maintain Active	completed. Indicator Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on municipal Annual report Indicator Indicator Number (4) of reports on implementation of active citizenry programmes	Evidence Sec 79 report MPAC oversight report Evidence	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex Number N/A Opex Number N/A UOM	4 Baseline 2 1 Baseline	4 Annual Target 2 1 Annual Target	4 Annual Actual 2 1 Annual Actual	Variance N/A N/A Variance	Improvement plan N/A N/A Improvement plan	1 1 0	ual Q2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1 0 1 1 0 0	1	1 0 0 0 0	0	Administra DEPT Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff DEPT	tive RESP PERSON Chief of Staff Chief of Staff the RESP PERSON	Executive Mayor WRDM OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM OVERSIGHT Executive Mayor
Regional Sub (Municipality WRDM WRDM Regional Outp Municipality WRDM	Planning Level Sub Output Sub Output t - Maintain Act Planning Level Output	Governance Governance Governance Governance Planning Statement Report from Section 79 (MPAC) on Terms or Reference and Process Plan sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tive Citizenry across the Region Planning Statement Implement programmes to Maintain Active Citizenry	completed. Indicator Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on municipal Annual report Indicator Indicator Number (4) of reports on implementation of active citizenry programmes	Evidence Sec 79 report MPAC oversight report Evidence	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex Number N/A Opex Number N/A UOM	4 Baseline 2 1 Baseline	4 Annual Target 2 1 Annual Target 4	4 Annual Actual 2 1 Annual Actual 4	Variance N/A N/A Variance	Improvement plan N/A N/A N/A Improvement plan N/A	1 1 0	ual Q2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1 0 1 1 0 0	1	1 0 0 0 0	0	Administra DEPT Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff DEPT	ttive Chief of Staff Chief of Staff Chief of Staff ttive RESP PERSON Chief of Staff	Executive Mayor WRDM OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM OVERSIGHT Executive Mayor
Regional Sub (Municipality WRDM WRDM Regional Output WRDM Regional Sub (Utput - Section Planning Level Sub Output Sub Output t - Maintain Act Planning Level Output Output	Governance T9 committees T9 committees TP lanning Statement Report from Section 79 (MPAC) on Terms of Reference and Process Plan asanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tive Citizenry across the Region Planning Statement Implement programmes to Maintain Active Citizenry to grammes to promote Sustainable	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on municipal Annual report Indicator Number (4) of reports on implementation of active citizenry programmes Governance for Local Communities	Evidence Sec 79 report MPAC oversight report Evidence Quarterly reports on programmes implemented	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex Number N/A Opex	4 Baseline 2 1 Baseline 4	4 Annual Target 2 1 Annual Annual	4 Annual Actual 2 1 Annual Actual 4	Variance N/A N/A Variance N/A	N/A Improvement plan N/A N/A Improvement plan N/A Improvement	1 1 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 1 1 0 - 0 -	1 1 0	0 0 2 Actua 1	al Q3 0 0 0 0 0	1 1 Actua	1 0 0 0 0 0 1 0 1 0 0 0	1 0 Actual	Administra DEPT Division: Chief of Staff Division: Chief of Staff Administra DEPT Division: Chief of Staff	ttive Chief of Staff Chief of Staff Chief of Staff ttive RESP PERSON Chief of Staff	Political Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM
Regional Sub (Municipality WRDM WRDM Regional Output WRDM Regional Sub (Planning Level Sub Output Sub Output t - Maintain Act Planning Level Output	Governance To Committees The committees The point from Section 79 (MPAC) on Terms of Reference and Process Plan asanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tive Citizenry across the Region Planning Statement Implement programmes to Maintain Active Citizenry Planning Statement Planning Statement	completed. Indicator Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on municipal Annual report Indicator Indicator Number (4) of reports on implementation of active citizenry programmes	Evidence Sec 79 report MPAC oversight report Evidence	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target	Number N/A Opex Number N/A Opex Number N/A Opex UOM	4 Baseline 2 1 Baseline	4 Annual Target 2 1 Annual Target Annual Target	4 Annual Actual 2 1 Annual Actual 4 Annual Actual	Variance N/A N/A Variance Variance	N/A Improvement plan N/A N/A Improvement plan N/A Improvement plan Improvement plan	1 1 0	1 1 0	0	al Q3 0 0 0 0 0	1	1 0 0 0 0 0 1 0 1 0 0 0	1 0 Actual 1 Actual	Administra DEPT Division: Chief of Staff Division: Chief of Staff Administra DEPT Division: Chief of Staff Administra	tive	Executive Mayor WRDM OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM OVERSIGHT Executive Mayor WRDM
Regional Sub C Municipality WRDM WRDM Regional Outpi Municipality Regional Sub C Municipality	Planning Level Planning Level Sub Output t - Maintain Act Output Planning Level Planning Level Planning Level	Governance Governance Governance Governance Planning Statement Report from Section 79 (MPAC) on Terms Sanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tive Citizenry across the Region Planning Statement Implement programmes to promote Sustainable Planning Statement Implement programmes to promote	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report compiled on municipal Annual report Indicator Number (4) of reports on implementation of active citizenry programmes Governance for Local Communities Indicator Number (2) reports on implementation of sustainable	Evidence Sec 79 report MPAC oversight report Evidence Quarterly reports on programmes implemented Evidence	Target Capital Operating Type Target Capital Operating Type Target Capital Operating Type Target Target	Number N/A Opex Number N/A Opex Number N/A Opex UOM Number N/A Opex	4 Baseline 2 1 Baseline Baseline	4 Annual Target 2 1 Annual Annual	4 Annual Actual 2 1 Annual Actual 4	Variance N/A N/A Variance N/A	N/A Improvement plan N/A N/A Improvement plan N/A Improvement	1 1 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 1 1 0 - 0 -	1 0	2 Actual 1	al Q3 0 0 0 0 0	1 1 Actua	1 0 0 0 0 0 1 2 4 1 0 0 0 0 1 2 4 0 0	1 0 Actual	Administra DEPT Division: Chief of Staff Division: Chief of Staff Division: Chief of Staff DEPT Division: Chief of Staff Administra DEPT	ttive	Executive Mayor WRDM Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM OVERSIGHT Executive Mayor WRDM Political OVERSIGHT Executive Mayor
Regional Sub (Municipality WRDM WRDM Regional Output Municipality WRDM Regional Sub (Utput - Section Planning Level Sub Output Sub Output t - Maintain Act Planning Level Output Output	Governance To Committees The committees The point from Section 79 (MPAC) on Terms of Reference and Process Plan asanctioned by Council Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness tive Citizenry across the Region Planning Statement Implement programmes to Maintain Active Citizenry Planning Statement Planning Statement	completed. Indicator Number (2) of reports on the functionality on Section 79 committees Number (1) of MPAC oversight report completed on municipal Annual report Indicator Number (4) of reports on implementation of active citizenry programmes Governance for Local Communities Indicator	Evidence Sec 79 report MPAC oversight report Evidence Quarterly reports on programmes implemented	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target	Number N/A Opex Number N/A Opex Number N/A Opex UOM	4 Baseline 2 1 Baseline Baseline	4 Annual Target 2 1 Annual Target Annual Target	4 Annual Actual 2 1 Annual Actual 4 Annual Actual	Variance N/A N/A Variance Variance	N/A Improvement plan N/A N/A Improvement plan N/A Improvement plan Improvement plan	1 1 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 1 1 0 - 0 -	1 0	2 Actual 1	al Q3 0 0 0 0 0	1 1 Actua	1 0 0 0 0 0 1 0 1 0 0 0	1 0 Actual 1 Actual	Administra DEPT Division: Chief of Staff Division: Chief of Staff Administra DEPT Division: Chief of Staff Administra	tive	Political OVERSIGHT Executive Mayor WRDM Executive Mayor WRDM OVERSIGHT Executive Mayor WRDM OVERSIGHT Executive Mayor WRDM OVERSIGHT OVERSIGHT OVERSIGHT

						WEST	RAND DI	STRICT N		LITY - ADJUSTED	SDBIP (2022 / 2023)											
SDBIP																						
NDP Chapter			NDP Chapter 13: Building a capable s	tate (03)																		
National Outcom	me		5. A skilled and capable workforce to s	support an inclusive growth path (03)																	
Back to Basics			3. Good Governance & Sound Adminis	stration (03)																		
Provincial 10 Pi	illars		4. Transformation of the State and gov	vernance (03)																		
Strategic Goals	5		Ensure a Skilled, Capacitated, Competence	tent and Motivated West Rand W	orkforce (03)																	
Key Performan	ce Area		KPA 2: Municipal Institutional Develop	ment and Transformation (03)																		
Priority			Safe working environment																			
Regional Outco	ome - Outcome	3: Ensure a Skilled, Capacitated, Compet	tent and Motivated West Rand Workf	force																		
	Planning							Annual	Annual											Admini		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 /	Actual	Q4 A	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0			
WRDM	Outcome	To build a capable workforce	Number (1) of Institutional Skills Audit conducted	Skills Audit Report	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex						0		0		0		0				
					Target	Number	New Target	1	1	N/A	N/A	0	0	1	1	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	Capital	N/A						0		0		0		0		Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Operating	Opex						0		0		0		0				
			Number (1) of reports on		Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1			
WRDM	Output	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	implementation of the Work Skills Plan	Annual training report	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		and wollvaled west faild worklotte	(WSP)		Operating	Opex						0		0		0		0				
Regional Outpu	ut - Develop, Im	plement and Maintain a Robust Talent Pi	peline																			
	Planning							Annual	Annual											Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3 /	Actual	Q4 A	Actual	DEPT	RESP PERSON	OVERSIGHT
		Develop Jacobard and Malatala a Dataset	Number (4) of seconds associated as LID		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1		Even the Manager Committee	
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	administration	Quarterly HR Report	Capital	N/A						0		0		0		0		Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Operating	Opex						0		0		0		0				
					Target	Number	New Target	1	1	N/A	N/A	1	1	0	0	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	Capital	N/A	ruigot					0		0		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
		<u> </u>			Operating	Opex						0		0		0		0				
			Number (4) of policies reviewed		Target	Number	New	4	4	N/A	N/A	0	0	4	4	0	0	0	0			
WRDM	Sub Output	To develop, review and promulgation of	(Acting Policy, Training and	Policies and Council	Capital	N/A	Target					0		0		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
		municipal policies and by-laws	Development Policy, Recruitment Policy and Placement Policy)	Resolutions	Operating	Opex						0		0		0		0				
Regional Sub C	Output - Employ	vee Safety and Wellness	· · · · · · · · · · · · · · · · · · ·	I	Operaulig	Орбх								v								
					1							П						П	1			
	Planning							Annual	Annual											Admini		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4 /	Actual	DEPT	RESP PERSON	OVERSIGHT
				Occupational Health and Safety	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled		Capital	N/A						0		~		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
	Outoomo			Compiled Report	Operating	Opex						U		0		U		v				mino: ourpoide comoes

And the set in			-		-		-													-			
						Target	Number		1	1	N/A	N/A	1	1	0	0	0	0	0	0			
Image: biologic state interview of the state inter	WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number of Occupational Health and Safety Risk Assessment conducted	Risk Assessment report	Capital	N/A	raigor					0		0		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
 manual series with serie			Calci, Huk / Booonan	Calcily Mole Assessment conducted		· ·							0		0		0		0				
Mark bit Mark	Pagional Sub (utput - Employ	ment Equity Compliance			oportating	орел						Ŭ		Ŭ		Ū		Ŭ	L			
Name Name Norma <	Regional Sub C	στρατ - Επιριογ	ment Equity compliance			1	r –	-					гī	-	гт		1		1	r –	A stars to 1	den di ce	Delition
Altor Ling Ling <thling< th=""> Ling Ling <th< th=""><th></th><th></th><th></th><th></th><th></th><th>_</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<></thling<>						_																	
Weil Sh Orgon Image of a grand of a second of a secon	Municipality	Level	Planning Statement	Indicator	Evidence			Baseline	Target	Actual			Q1		Q2	Actual	I Q3		il Q4		DEFI	REOF FERSON	OVERSIGHT
Image: Note of the state of the st						-		1	1	1	N/A	N/A	0	0	1	1	0	0	0	0			
August Law August Law </td <td>WRDM</td> <td>Sub Output</td> <td>Employment Equity Compliance</td> <td></td> <td></td> <td>Capital</td> <td>N/A</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>Human Capital</td> <td>Manager: Human Capital</td> <td>MMC: Corporate Services</td>	WRDM	Sub Output	Employment Equity Compliance			Capital	N/A						0		0		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
Particip				Department of Labour	Hom Eabour	Operating	Opex						0		0		0		0				
Marcine for the same set in the same s	Regional Sub (Output - Impleme	entation of the Work Skills Plan																				
Marcial Matrix Particip Particip Alexal Variable Note Solution																							
Answer Answer<																							
NRM Output In water (1) of using supports (1) (1) (3) (3) (3) (3) (3) (3) (4) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM		Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	I Q3	Actua	al Q4	Actual	DEPI	RESP PERSON	OVERSIGHT
WEM Output Insparsable designment programm Undex of an object Output Insparsable designment programm Insparsable designment						Target	Number		1	1	N/A	N/A	0	0	0	0	0	0	1	1			
$ \begin{tabular}{ c c c c c c c c c c c c c $	WRDM	Output	Five year skills development programme			Capital	N/A	raiger					0		0		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
WRDM Activy Calcials polymerates or de work statemen Signing de performance agreements by test 2 when coprende pip test 2 when coprend pip test 2 when coprende pip test 2 when coprende pip test 2 w													0		0		0		0				
WEM Aching Calcula performance nanagoments of work streams Signing of the performance agreements Copical of signing definitiones agreements Number (inclusiones) Number (incl						- p							-		-		-		-				
WDM Sub Output Implementation of the Work Skills Pia Reports compled and submited of LGSTA NA	WRDM	Activity		agreements by level 2 within Corporate Services Department	agreements	Capital Operating	N/A Opex	Target					1 0 0 0	5	0	0	2 0 0 0 0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
Number of the second	WRDM	Sub Output	Implementation of the Work Skills Plan										•	-	0	-	0			-	Human Capital	Manager: Human Capital	MMC: Corporate Services
Regional Subject Under labor Subject S													0		0		0		0				
Planing <	Regional Sub ()utput - Manago	amont of Jahour matters		I	Operating	Ohex		I				v		U		v	L	0	L	I		
Manicale Planing Statement Indicator Evidence Tage Number (4) Number (4) Feature (4) Number (4) Complication (4) Compl	gionai Jub (acput - maildye	anon or labour matters				1						П		П	_	1		-	1	A sharehold	strativa	Political
Manage Late Manage Late Manage Late Manage Late Manage Action Column																							
WRDM Sub Output Improved Labour Relations Management Output (p)	Municipality	Level	Planning Statement	Indicator	Evidence			Baseline					Q1	Actual	Q2	Actual	I Q3	Actua	I Q4		DEPI	KESP PERSON	OVERSIGHT
WRDM Sub Output improved Lacour Readons Kinagement Employee relations formeting all Report Capital N/A Improved Lacour Readons Kinagement 0	1				Quarterly Labour Relations	Target		4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	4		
WRDM Sub Output Compliance with the Organisational Rights Number (4) of Local Labour Form meetings held Number (4) of Local Labour Form meeting held Number (4) of Local Labou	WRDM	Sub Output	Improved Labour Relations Management			Capital	N/A						0		_		0		0		Human Capital	Manager: Human Capital	MMC: Corporate Services
WRDM Sub Output Compliance with the Organisational Rights Number (4) of Local Labour Form 1. Quartery LLF Feedback report 2. Attendance registers Target Number 4 4 4 3 Immediation and specific compliance with the organisational Rights 1<				abour related matters		Operating	Opex						0		0		0		0				
	WRDM	Sub Output						4	4	3	convened on the 2nd June 2023 and was then	meetings for nominated LLF members to be encouraged to comply with in the next financial	1	1	1	1	1	1	1	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
Operating Operating Operating O 0 0 0 0						Capital	N/A						0		_		0		0		1		
	L					Operating	Opex						0		0		0		0				

				N	EST RA	ND DIS	TRICT M	UNICIPA	LITY - AD	JUSTED SDBIF	o (2022 / 2023)	_		_							
SDBIP															-						
NDP Chapter			NDP Chapter 14: Promoting accountability	and fighting corruption (04)																	
National Outcor	ne		9. A responsive, accountable, effective and		n (04)																
Back to Basics			3. Good Governance & Sound Administration	÷ .	(/																
Provincial 10 Pi	llars		4. Transformation of the State and governa	()																	
Strategic Goals			4. Hansionation of the State and governal Sustainable Governance for Local Commun																		
Key Performan	co Aroa		KPA 5: Good Governance and Public Partie																		
-	ce Area																				
Priority			Accountable Municipal Administration and I	End Corruption in all forms																	
Regional Outco	me - Outcome 4: Ethic	cal Administration, Good Governance an	nd Risk Management	r	1	-	-	-		1		-	-	r	_	-		-	1		1
								Annual	Annual											nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Actu		Actu	al Q3	3 Actu	ual Q	4 Actua	DEPT	RESP PERSON	OVERSIGHT
		Ethical Administration and Good	Number (1) of Annual Audit Committee		Target	Number	1	1	1	N/A	N/A	0 0	0	0	1	1	0	0			
WRDM	Outcome	Governance	Reports compiled	Audit Committee Report	Capital	N/A						0	0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex						0	0		0		0	1			
Regional Sub O	utput - Code of Condu	uct Compliance			-	-		-		-	-	-	-	-				-			
								Annual	Annual										Admi	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Actu	al Q2	Actu	al Q3	3 Actu	ual Q	4 Actua	DEPT	RESP PERSON	OVERSIGHT
	-										The Office of the										1
										14 Councillors did	Speaker will										
										not submit their declaration forms	commence with the										
					Target	Number	44	44	30	because of delayed	request for such submissions during	0 0	0	0	0	0	4	4 30			
WRDM	Sub Output		Number (44) of financial disclosure forms	Financial Disclosure forms						reponse, political transition and	the first quarter		-	_	Ē	_			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Councillors	completed by councillors							general change in	depending of the political stability in										
										administration	the municipality										
					Capital	N/A						0				-	0				
					Operating	Opex						0	0		0	-	0				
Deviewel Outro	t - Sound Good Gover	1			Operating	Opex						0	0		0			·		1	
Regional Outpu	a - Souna Good Govern	hance	1	1	1	1	1	1	1	1		-	- T	r	-	T	-	1		alatasti	Delivieral
					_			Annual	Annual										DEPT	nistrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Actu	ial Q2	Actua	al Q3	3 Actu	ual Q	4 Actua	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1 1	1	1	1	1	1	1			
WRDM	Outcome	A A A A A A A A A A A A A A A A A A A											_		_	1			Unit: Governance, Risk &		
	00000000	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Capital	N/A						0	0		0	1			Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
	Galadine	Monitoring and reporting of risks	compiled	Risk management report	Capital Operating	N/A Opex						0	0	-	0	-	0		Compliance	Management	Executive Mayor WRDM
	Galdunie	Monitoring and reporting of risks	compiled		Operating		2	2	2	N/A	N/A	0	0	0	0	2			Compliance	Management	Executive Mayor WRDM
WRDM		Enterprise Risk Management legislative	compiled Number (2) of Governance documents	Risk Management Committee	Operating Target	Opex Number	2	2	2	N/A	N/A	0 0	0	0	0	2		0	Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk	
WRDM	Sub - Output		compiled		Operating Target Capital	Opex Number N/A	2	2	2	N/A	N/A	0 0 0 0	0 0 0 0 0	0	0 2 0	2	0	0	Compliance	Management	
WRDM		Enterprise Risk Management legislative framework	compiled Number (2) of Governance documents	Risk Management Committee Charter, Risk Management Policy Framework	Operating Target Capital Operating	Opex Number N/A Opex	2	2	2			0	0 0 0 0 0 0 0 0		0 2 0 0 0 0 0		c C	0	Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk	
	Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through	compiled Number (2) of Governance documents reviewed	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan,	Operating Target Capital Operating Target	Opex Number N/A Opex Number	2	2	2	N/A N/A	N/A N/A	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0	0 2 0 0 0 0 0 0 0	2	c C	0	Compliance Unit: Governance, Risk & Compliance	Management Coordinator Enterprise Risk Management	Executive Mayor WRDM
WRDM		Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and	compiled Number (2) of Governance documents	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Maturity Assessment	Operating Target Capital Operating Target Capital	Opex Number N/A Opex Number N/A	2	2	2			0	0 0 0 0 0 0 0		0 2 0 0 0 0 0 0 0 0 0		c C	0	Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk	Executive Mayor WRDM
	Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan,	Operating Target Capital Operating Target Capital Operating	Opex Number N/A Opex Number N/A Opex	2	2	2	N/A	N/A	0	0 0 0 0 0 0 0 0	0	000000000000000000000000000000000000000	0		0	Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk	Executive Mayor WRDM
WRDM	Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matrik Assessment Report	Operating Target Capital Operating Target Capital Operating Target	Opex Number N/A Opex Number N/A Opex Number	2	2	2			0	0 0 0 0 0 0 0 0 0		0 2 0 0 0 0 0 0 0	0		0	Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management	Executive Mayor WRDM
	Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Maturity Assessment	Operating Target Capital Operating Target Capital Operating	Opex Number N/A Opex Number N/A Opex	2	2	2	N/A	N/A	0	0 0 0 0 0 0 0 0 0 0	0	000000000000000000000000000000000000000	0		0	Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk	Executive Mayor WRDM
WRDM	Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matrik Assessment Report	Operating Target Capital Operating Target Capital Operating Target	Opex Number N/A Opex Number N/A Opex Number	2	2	2	N/A	N/A	0	0 0 0 0 0 0 0 0 0 0 0 0	0	000000000000000000000000000000000000000	0		0	Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk	Executive Mayor WRDM
WRDM	Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matrik Assessment Report	Operating Target Capital Operating Target Capital Operating Target Capital Operating	Opex Number N/A Opex Number N/A Opex N/A Opex	2 1 1 New	2	1	N/A N/A	N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0	000000000000000000000000000000000000000	0		0	Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk	Executive Mayor WRDM
WRDM	Sub - Output Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability Strategic risk assessment	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matriv Assessment Report Strategic risk register	Operating Target Capital Operating Target Capital Operating Target Capital	Opex Number N/A Opex N/A Opex Number N/A	1	2	2	N/A	N/A	0	0 0 0 0 0 0 0 0 0	0	000000000000000000000000000000000000000	0		0	Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
WRDM	Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics Management Strategy to promote ethics	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matrik Assessment Report	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Opex Number N/A Opex Number N/A Opex N/A Opex N/A	1 1 New	2	1	N/A N/A	N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0	000000000000000000000000000000000000000	0		0	Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
WRDM	Sub - Output Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability Strategic risk assessment Institutionalisation of Municipal Integrity	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matriv Assessment Report Strategic risk register	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Opex Number N/A Opex Number N/A Opex N/A Number N/A	1 1 New	2	1	N/A N/A	N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0		0			Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
WRDM	Sub - Output Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability Strategic risk assessment Institutionalisation of Municipal Integrity	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics Management Strategy to promote ethics	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matriv Assessment Report Strategic risk register	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Opex Number N/A Opex Number N/A Opex N/A Opex N/A	1 1 New Target	2	1	N/A N/A	N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0	000000000000000000000000000000000000000	0			Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance Unit: Governance, Risk & Compliance	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
WRDM	Sub - Output Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability Strategic risk assessment Institutionalisation of Municipal Integrity Management Framework	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics Management Strategy to promote ethics and integrity in the organisation	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matriv Assessment Report Strategic risk register	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Opex Number N/A Opex Number N/A Opex N/A Number N/A	1 1 New		1	N/A N/A	N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0		0			Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
WRDM	Sub - Output Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability Strategic risk assessment Institutionalisation of Municipal Integrity Management Framework	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics Management Strategy to promote ethics and integrity in the organisation Number (1) of Draft Ethics Implementation Plan developed to promote ethics and	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Matriv Assessment Report Strategic risk register	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Opex Number N/A Opex Number N/A Opex Number N/A Opex N/A Opex N/A	1 1 New Target	1	1	N/A N/A N/A	N/A N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0		0			Compliance Unit: Governance, Risk & Compliance	Management Coordinator Enterprise Risk Coordinator Enterprise Risk	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
WRDM WRDM WRDM	Sub - Output Sub - Output Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability Strategic risk assessment Institutionalisation of Municipal Integrity Management Framework	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics management Strategy to promote ethics and integrity in the organisation Number (1) of Draft Ethics Implementation	Risk Management Committee Charter, Risk Management Policy Framework Risk Maurity Assessment Report Strategic risk register Ethics Strategy	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Opex Number N/A Opex Number N/A Opex Number N/A Opex N/A	1 1 New Target	1	1	N/A N/A N/A	N/A N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0		0	C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C		Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management Coordinator Enterprise Risk Management	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
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WRDM WRDM WRDM	Sub - Output Sub - Output Sub - Output Sub - Output Sub - Output	Enterprise Risk Management legislative framework Effective Risk Management through improved performance management and accountability Strategic risk assessment Institutionalisation of Municipal Integrity Management Framework Institutionalisation of Municipal Integrity Management Framework	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics Management Strategy to promote ethics and integrity in the organisation Number (1) of Draft Ethics Implementation Plan developed to promote ethics and integrity in the organisation Number (1) of Draft Ethics Implementation Plan developed to promote ethics and integrity in the organisation Number (1) of Reviewed Fraud Prevention	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Management Annual Plan, Risk Maturity Assessment Report Strategic risk register Ethics Strategy Ethics Implementation Plan Reviewed Fraud Prevention Policy Attendance registers and	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Opex Number N/A Opex Number N/A Opex N/A Opex N/A Opex N/A Opex N/A	1 New Target	1 1 1 1	1	N/A N/A N/A N/A	N/A N/A N/A N/A N/A	0 - 0 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0			C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C		Compliance Unit: Governance, Risk & Compliance	Management Coordinator Enterprise Risk	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM
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WRDM WRDM WRDM WRDM	Sub - Output Sub - Output Sub - Output Sub - Output Sub - Output Sub - Output	Enterprise Risk Management legislative framework. Effective Risk Management through improved performance management and accountability Strategic risk assessment Institutionalisation of Municipal Integrity Management Framework Institutionalisation of Municipal Integrity Management Framework	compiled Number (2) of Governance documents reviewed Number (1) of Risk Management Annual Plan reviewed and RMA Number (1) of Strategic Risk Register compiled Number (1) of developed Ethics Management Strategy to promote ethics and integrity in the organisation Number (1) of Draft Ethics Implementation Plan developed to promote ethics and integrity in the organisation Number (1) of Reviewed Fraud Prevention Policy to promote ethics and integrity in the organisation Number (1) of Ethics awareness campaign	Risk Management Committee Charter, Risk Management Policy Framework Risk Management Annual Plan, Risk Maturity Assessment Report Strategic risk register Strategic risk register Ethics Strategy Ethics Implementation Plan Reviewed Fraud Prevention Policy Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Opex Number N/A Opex Number N/A Opex N/A Opex N/A Opex N/A Opex N/A Opex N/A Opex N/A Opex N/A Opex N/A	1 New Target	1 1 1 1	1	N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0				C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C C	0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Compliance Unit: Governance, Risk &	Management Coordinator Enterprise Risk	Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM Executive Mayor WRDM

								Annual	Annual											Admir	histrative	Political
Iunicipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Actu	al Q	2 Ac	tual	Q3	ctual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Internal Audit legislative framework			Target	Number	4	4	4	N/A	N/A	4 4	C	С	0	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor
			Number (4) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology (AI & AOPO)	Capital	N/A						0	0	5		0		0				Wayor
			dobarriorito dovolopida.	monodology (marker e)	Operating	Opex						0	C	5		0		0				
				3Y IA Strategic plan 2022 to	Target	Number	2	2	2	N/A	N/A	2 2	0)	0	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.	2025 and IA Annual plan	Capital	N/A						0	C)		0		0		Internal Audit	Manager Internal Auditor	Executive Mayor WR
			annua pian (1) dorotopoa.	2022/2023	Operating	N/A						0	C)		0		0				
			Number (4) of reports on the		Target	Number	3	4	4	N/A	N/A	1 1	1	1	1	1	1	1	1			
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	implementation of the Internal Audit Annual	Q1-Q4: Quarterly reports	Capital	N/A						0	C	D		0		0		Internal Audit	Manager Internal Auditor	Executive Mayor WR
			Plan.		Operating	Opex						0	C)		0		0				
egional Sub Ou	utput - Status of the P	Political Governance initiatives from a reg	gional perspective																			
								Annual	Annual												histrative	Political
lunicipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Actu	al Q	2 Ac	tual	Q3 /	ctual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Status of the Political Governance	Number (2) of Reports on Political		Target	Number	2	2	2	N/A	N/A	1 1	C	D	0	0	0	1	1			
WRDM	Sub Output	initiatives	Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Capital	N/A						0	C)		0		0		Division: Chief of Staff	Chief of Staff	Executive Mayor WRI
					Operating	Opex						0	C	D		0		0				
gional Activity	ty - Status on the May	oral Programmes			-	-		-		-												
								Annual	Annual												histrative	Political
lunicipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1 Actu	al Q	2 Ac	tual	Q3 /	ctual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Status on the Mayoral Programmes and	Number (1) of reports on matters for which		Target	Number	1	4	4	N/A	N/A	1 1	1	1	1	1	1	1	1			
						N/A						0	0			0		0		Division: Chief of Staff	Chief of Staff	Executive Mayor WRD
WRDM	Activity	Projects	the Executive Mayor does have delegated Powers	Mayoral Report	Capital							°	- È	, 		Ŭ						-
			Powers	Mayoral Report	Operating	N/A						0	0)		0		0				
		Projects		Mayorai Keport								0	0	5		0		0				
egional Activity	ty - Status on IGR Fran	mework from a regional perspective	Powers		Operating	N/A		Annual	Annual			0				0		0			istrative	Political
				Mayoral Report			Baseline	Annual Target	Annual Actual	Variance	Improvement plan	0 Q1 Actu	ial Q	2 Ac	ctual	0 Q3	ctual	0 Q4	Actual	Admir DEPT	nistrative RESP PERSON	Political OVERSIGHT
egional Activity	ty - Status on IGR Fran	mework from a regional perspective	Powers		Operating	N/A	Baseline			Due to delay in	Improvement plan It is proposed that the indicator be put	0 Q1 Actu	ial Q) 12 Ac	tual	0 Q3	ctual	0 Q4	Actual			
egional Activity	ty - Status on IGR Fran	mework from a regional perspective Planning Statement	Powers		Operating	N/A	Baseline 1				It is proposed that the indicator be put on abeyance with	0 0 0			ctual 0	0 Q3	o	0 Q4	Actual 0			
gional Activity	ty - Status on IGR Fran	mework from a regional perspective Planning Statement Status on IGR Framework from a regional	Powers		Operating	N/A UOM	Baseline 1		Actual	Due to delay in response because of transition and general change in	It is proposed that the indicator be put on abeyance with the current political changes and							0 Q4 1				OVERSIGHT
gional Activity	y - Status on IGR Fran Planning Level	mework from a regional perspective Planning Statement	Powers	Evidence	Operating	N/A UOM	Baseline 1		Actual	Due to delay in response because of transition and	It is proposed that the indicator be put on abeyance with the current political							0 Q4 1		DEPT	RESP PERSON	

Signal State in Serie South Africa are and ledit adalots Serie Serie Serie South Africa are and ledit adalots Serie Serie Serie South Africa are and ledit adalots Serie	Q4 Acture 1 1 0 - 0 - 0 - 0 - 0 - 0 -	Office of the Municipal Manager	ministrative RESP PERSON	Political OVERSIGHT
National Outcome 1 All the papele on South Allica are and feel safe(05) Back to Basics 1 Puting papele and their concern first: Public participation (05) Provincial 10 Plans Obdemisation of the public service and the state (05) Strategic Goals Public Safety (05) Priority Page Justice Service Delivery (05) Municipality Planning Level Planning Statement Indicator Evidence Type U/UM Baseline Annual Actual Variance Improvement Plan Q1 Actual Q2 Actual Q2 Actual Q3 Actual Q4 Q4 N/A N/A Q1 1 <td>1 1 1 0 0</td> <td>Office of the Municipal Manager</td> <td>RESP PERSON</td> <td>OVERSIGHT</td>	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Back to Basics 1. Putting people and their concerns first: Public participation (05) Provincial 10 Pillare 6. Modernisation of the public service and the state (05) Strategie Cools Public Sale(v) Key Performance Area KPA 1: Basic Sance Delivery (05) Provincial 10 Pillare Patto Sale v(05) Regional Outcome - Outcome S: Ensure safer communities (Steve performance area under state) (Si service and description of the Regional Sale(V) Pillare Type UM Baseline Annual Targe Annual Actua Variance Improvement Pillar Q1 Actual Q2 Actual Q3 Q4	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Private 10 Pillars 8. Modernisation of the public service and the state (05) Strategic Gails Public Statey (05) Key Performance Area Private Full State Stratey (05) Private Privation of the public service and Strong Institutions and be tough on crime Private Private Strate Strate Strate Communities within West Rand Region Strate	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Strategic Goals Public Safety (05) Key Performance Area KPA 1: Basic Service Delivery (05) Priority Peace List Communities within West Rand Region Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region Indicator Evidence Type UOM Baseline Annual Target Annual Actual Variance Improvement Plan Q1 Actua Q2 Actua Q2 Actual Q3 Actual Q3 Actual Q3 Actual Q3 Actual Q4	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Strategic Goals Public Safety (05) Key Performance Area KPA I: Basic Service Delivery (05) Priority Peace, Justice and Strong Institutions and be toght on crime Regional Output - To ensure Marken Regional Output - To ensure that People of the West Rand are feeling Safe Mumber (4) of reports developed to monitor the Regional Safety Pian in gramment and indicator Target Number (4) of reports developed to monitor the Regional Safety Pian in gramment and indicator Target Safety Control Safety Pian in gramment and indicator Target Safety Control Safety Pian in gramment and indicator Target Safety Control Safety Pian in gramment and indicator Number (4) of reports developed to monitor the Regional Safety Pian ing Statement I feeling Safe Number (4) of reports developed to monitor the Regional Safety Pian ing Statement I feeling Safe Communities Number (4) of reports developed to monitor the Regional Safety Pian ing Statement I feeling Safe Communities Number (4) of reports developed to monitor the Regional Safety Pian ing Statement I feeling Safe Communities Number (4) of reports developed to monitor the Regional Safety Pian ing Statement I feeling Safe Communities Number (4) of reports developed to monitor the Regional Safety Pian ing Statement I feeling Safety	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Key Performance Area KPA 1: Basic Service Delivery (05) Priority Peace-Using and Strong Institutions and be tough on crime Regional Outcome - Outcome - Outcome 5: Ensure safer communities within West Rand Region Indicator Evidence Type UOM Baseline Annual Actual Variance Improvement Plan NG 1	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Picrity Peace, Justice and Strong Institutions and be tough on orime Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region Planning Planning Improvement Plan Qi Actual Qi<	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Regional Outcome - Succome S: Ensure safer communities within West Rand Region Indicator Evidence Type U/U Baseline Annual Target Annual Target Annual Actual Variance Improvement Plan QI Actual Q2 Actual Q3 WRDM Outcome Peaceful and Safe Living Environment and neares that pools of the West Rand Number (4) of reports developed to monitor the implementation of the Regional Safety Plan Target Number 4 4 NA NA 0	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Hunicipality Planning Statement Indicator Evidence Type UOM Baseline Annual Target Annual Actual Variance Improvement Plan Q1 Actual Q2 Actual Q3 WRDM Outcome Peaceful and Sale Living Environment and bensure that people of the West Rand are feeling safe Number (4) of reports developed to monitor the mplementation of the Regional Safey Plan implementation of the Regional Safey Plan Quarterly Status reports on the monitoring and implementation of the Regional Safey Plan Target Number 4 4 4 NA NA 1 1 1 1 0 </td <td>1 1 1 0 0</td> <td>Office of the Municipal Manager</td> <td>RESP PERSON</td> <td>OVERSIGHT</td>	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Annual Actual Variance Improvement Pian Qi Actual Qi <t< td=""><td>1 1 1 0 0</td><td>Office of the Municipal Manager</td><td>RESP PERSON</td><td>OVERSIGHT</td></t<>	1 1 1 0 0	Office of the Municipal Manager	RESP PERSON	OVERSIGHT
WRDM Paceful and Safe Living Environment hat people of the West Rand are feeling safe Quarterly Status reports on the monitoring plan. Target Rand Number Number 4 4 4 4 Number 1	1 1 1 0 0	Office of the Municipal Manager		
WRDM Outcome Peakedral and Sale Unity Environment has a been frequenced to monitor in plenemation of the Regional Safety Plan Capital NA NA Image: Capital NA Image: Capita	0	Office of the Municipal Manager		
Victor Outcome Is easily of the vest rank are people of t	0	Manager		Executive Mayor
Inclusion Inclusion Inclusion Operation	0 ctual Q4 Actua		Municipal Manager	WRDM
Planning Level Planning Statement Indicator Evidence Type Uot Baseline Annual Actual Variance Improvement Plan Ot Actual O2 Actual O3 WRDM Output Create an enabling Environment that is safe and socure for Communities (CS) DM/EMS) Mumber (4) of departmental reports on (CS/DW) EMS) Mumber (4) of departmental reports on (CS/DW) EMS Target Number New target 4 4 N/A N/A 1 <td< td=""><td>ctual Q4 Actua</td><td></td><td></td><td></td></td<>	ctual Q4 Actua			
Planing Planing Statement Indicator Evidence Type Uot Basing Annual Targe Annual Actual Improvement Plan Qi Actual Qi	ctual Q4 Actua			
Municipality Target Annual Actual Annual Actual <td>ctual Q4 Actua</td> <td>Ad</td> <td>ministrative</td> <td>Political</td>	ctual Q4 Actua	Ad	ministrative	Political
NRDM Create an enabling Environment that is safe and secure for Communities (CS) DMEMS) Number (4) of departmental reports on (CS/DM) EMS) Quarterly executive report EMS) Target Autority executive report EMS) Number Autority executive report EMS) Target Autority executive report Oper Number Autority executive report Autority executive report Oper Target Autority executive report Autority executive report Oper Target Autority executive report Autority executive report Autority executive report Oper Target Autority executive report Autority executiv		DEPT	RESP PERSON	OVERSIGHT
WRDM Output Clear at initialing involution (initiality) Number (a) of departmental reports on (CS/DM/ EMS) Quarterly executive report Ceptal NA Ceptal 0			1	
Nicon Output Same and section of Comminance (CD EMS) Capital N/A Capital N/A 0 <td>1 1 1</td> <td></td> <td>Executive Manager: Public</td> <td></td>	1 1 1		Executive Manager: Public	
Dimension Operating Operating <t< td=""><td>0</td><td>Public Safety</td><td>Executive Manager: Public Safety</td><td>MMC: Public Safety</td></t<>	0	Public Safety	Executive Manager: Public Safety	MMC: Public Safety
Regional Output - To ensure that People of the West Rand are feeling safe	Ť	-		
Annual Actual Variance	1 . 1	_		L
Diaming	T T	T	ministrative	Political
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Inprovement Plan Q1 Actual Q2 Actual Q3	ctual Q4 Actua	al DEPI	RESP PERSON	OVERSIGHT
Linear Coordination of Law Enforcement Coordination of Law Enforcement	1 1 1		Executive Manager: Public	
WRDM Output DLECC for coordination or traffic law traffic management in the region 2. Capital N/A	0	Public Safety	Safety	MMC: Public Safety
Agencies enforcement in the region Resolutions minuted 3. Attendance register Operating Opex 0 0 0 0 0	0		,	
Target Number 12 6 6 NA NA 0 0 3 3 0	0 3 3		Acting Manager Disaster	
WRDM Output Ensure effective disaster risk management Number (6) of risk and vulnerability assessment Signed copies of risk and vulnerability Capital NA 0 0 0 0	0	Disaster Management	Management & Community	MMC: Public Safety
VNCUM Output to reduce probable vulnerabilities conducted assessments Capital N/A Image: Capital Image: C	0	& Community Safety	Safety	-
Regional Sub Output - Compliance to National building Regulations (Public Safety)		-		
Annual Actual Variance	- T T	A.	ministrative	Political
Planning	tual Q4 Actua		RESP PERSON	
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Improvement Plan Q1 Actual Q2 Actual Q3	ctual Q4 Actua	al	REOFTEROOR	OVERSIGHT
Compliance with National building Number (4) of reports on National Building Target Number (4) of reports on National Building 1 1 1 1 1	1 1 1			
WRDM Output Regulations with regards to fire safety and Regulations with regards to fire safety and Quarterly Reports	0	Public Safety	Executive Manager: Public Safety	MMC: Public Safety
building regulations building regulations Operating Oper	-	-	,	
	Ů			
Due to high demand from		.		
Compliance with National building Number (400) of building inspections conducted larget Number 628 400 604 busineses and communities N/A 100 155 100 153 100	140 100 156	6 Emergency	Manager Emergency	
WRDM Sub Output Regulations with regards to fire safety and building regulations & WRDM by Leavs Counterly Building Inspection Reports Counterly Building Inspection Reports		Management Services	Management Services	MMC: Public Safety
Capital N/A 0 0 0	0	_		
Operating Opex 0 0 0	0		<u> </u>	
Regional Outcome - Create an enabling Environment that is safe and secure for Communities				
Planning		Ad	ministrative	Political
	tual Q4 Actua	ual DEPT	RESP PERSON	OVERSIGHT
	1 1 1		Antine Managere Dia 1	
Enhanced Community Participation for Number (4) of report on CPF engagements Minutes and Attendance registers Capital N.A N/A 1		Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
Norm Output Output <td></td> <td>& Community Safety</td> <td>Safety</td> <td> Laidy</td>		& Community Safety	Safety	Laidy
		+	1	
Under Eradicate violence against women and Number (3) of campaigns conducted to Campaign Programme and Attendance Target Number 3 3 NA NA 0 0 3 3 0 0 3 3 0 0 3 3 0 0 0 3 3 0 <td>0 0 0</td> <td>Disaster Management</td> <td>Acting Manager Disaster</td> <td></td>	0 0 0	Disaster Management	Acting Manager Disaster	
VRDW Activity children eradicate violence against woman and children Register Capital N/A 0 0 0	0	& Community Safety	Management & Community Safety	MMC: Public Safety
Operating Opex 0 0 0 0	0	<u> </u>	Jaroly	
Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)				
Planning		Ad	ministrative	Political
	tual Q4 Actua	ual DEPT	RESP PERSON	OVERSIGHT
	1 1 1		Antine Managere Dia 1	
	0	Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
Namber (4) or security performance		& Community Safety	Safety	
Namber (4) of secarity performance	0		ourory	1 1

Regional Outpu	ut - Promoting a	awareness and Encourage community pa	rticipation in Community Safety matters																		
	Discusion																			Administrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	23 A	ctual	Q4 Ac	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A		1	1	1	1	1	1	1			
WRDM	Output	Promoting awareness and encourage community participation in public safety	Number (4) of Community Road Safety	Reports on road safety awareness	Capital	N/A		-		10/1			· ·		<u> </u>		<u> </u>		Public Safety	Executive Manager: Public	MMC: Public Safety
me	oupu	matters	Awareness campaigns conducted	campaigns								0		0	-	0	-	0	i done odrety	Safety	mine. I ubile etalety
					Operating	N/A						0		-	_	0	_	-			
			Number (3) of child protection programmes		Target	Number	3	3	3	N/A	N/A	0	-	0	0	0	-	3	Disaster Managerr	Acting Manager Disaster	
WRDM	Activity	Promote child safety in the Region	implemented (Take Charge)	Q4 Programmes and attendance register	Capital	N/A						0		0	0	0		0	& Community Saf	management & Community	MMC: Public Safety
					Operating	N/A						0		0	0	0		0		Safety	
					Target	Number	2	2	2	N/A	N/A	0	0	0	0	1	1	1		Acting Manager Disaster	
WRDM	Activity	All victims of domestic violence in the	Number (2) of victim empowerment	Programme / Attendance Register	Capital	N/A						0		0	0	0		0	Disaster Managerr	Management & Community	MMC: Public Safety
		district are empowered and capacitated	programmes executed		Operating	N/A						0	_	_	0	0		0	& Community Saf	safety	,
					Operating	INA						0		0	0	0	-	0			-
					Torget	Number	20	20	21	Due to high demand from	N/A		6	2	2	~	~				
			Number (20) of substance abuse programmes	Substance Abuse Programmes and	Target	Number	20	20	21	busineses and communities	N/A	ь	ь	2	2	0	ю	ю	Disaster Managerr	Acting Manager Disaster	
WRDM	Activity	Promote an illegal substance free society	conducted	attendance register	0.111									0	-	-	-	0	& Community Saf	Management & Community Safety	MMC: Public Safety
					Capital	N/A						0		-	0	0	_	-	_	ouroty	
					Operating	N/A						0		0		0		0			
										Due to high demand from											
		Capacitating communities and promoting	Number (60) of community awareness		Target	Number	144	60	149	busineses and communities	N/A	15	41	15	35	15	34	15 3	Emergency	Manager Emergency	
WRDM	Activity	community awareness	programmes conducted	Attendance registers and programmes													-		Management Servi		MMC: Public Safety
			1.5		Capital	N/A						0		0	0	0	_	0			
					Operating	N/A						0		0	0	0		0			
Regional Outpu	ut - Improved O	perational efficiency of Emergency Servi	ices (WRDM)																		
	Planning																			Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	23 A	ctual	Q4 Ac	ual DEPT	RESP PERSON	OVERSIGHT
		•			Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1			
WRDM	Output	Improved Operational efficiency of	Number of oversight reports on emergency	Quarterly report			New target	4	4	INA	IN A						<u> </u>		Public Safety	Executive Manager: Public	MMC: Public Safety
WRDM	Output	Emergency Services	services	Quarterly report	Capital	N/A						0		0	0	0		0	Public Sarety	Safety	MINC: Public Sarety
					Operating	Opex						0		0	0	0		0			
					Target	Percentage	100	100	100	N/A	N/A	100	100	00	100 1	00	100	100 1			
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of fire incidents investigated within 24 hours after the incident	Fire investigation report	Capital	N/A						0		0	0	0		0	Emergency Management Servi	Manager Emergency Management Services	MMC: Public Safety
					Operating	Opex						0		0	0	0		0	indiadgement oer i	management bet noos	
					Target	Percentage	100	100	100	N/A	N/A	100	100	100	100 1	00	100	100 1	0		
WRDM	Sub Output	Reduction of hazardous material		Quarterly inspection reports on hazardous		N/A	100	100	100	10/1				0		00	_	0	Emergency	Manager Emergency	MMC: Public Safety
WRDW	Sub Output	incidences	hazardous flammable liquids.	materials	Capital							0		-	0	0			Management Servi	Management Services	WINC. Fublic Salety
					Operating	Opex						0		0	0	0		0			
										Professionalisingand											
		Ensure professionalism and Improve the			Target	Number	53	16	21	improving the Fire Station's	N/A	4	5	4	6	4	5	4			
WRDM	Sub Output	Image of the Emergency Services in the	Number (16) of inspections conducted at	Quarterly Station Inspection reports	-					image in the West Rand									Emergency	Manager Emergency	MMC: Public Safety
		West Rand	Emergency Services Response Stations												-		-		Management Servi	Management Services	
					Capital	N/A						0		0		0	_	0			
					Operating	Opex						0		0		0		0			
					Target	Number	11	11	11	N/A	N/A	0	0	0	0	11	11	0			
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Capital	N/A						0		0		0		0	Emergency Management Servi	Manager Emergency Management Services	MMC: Public Safety
					Operating	N/A						0		0		0		0	Management Servi	vianagement Services	
					- paramig							-		-	-	-	-	-			-
					Target	Number	47	11	25	Increased veld fires	N/A	3	11	3	4	2	4	3			
WRDM	Sub Output	Conduct Fire protection Association	Number (11) of resource inspections conducted	Quarterly resources Inspection reports	-														Emergency	Manager Emergency	MMC: Public Safety
		readiness inspections			Capital	N/A						0		0		0		0	Management Servi	ces Management Services	,
					Operating	N/A						0		0	1	0	-	0			
Regional Sub O	Jutput - Improve	ed Road Safety in the Region													-			_			
logional oub o	Suput improv	ca noda oalety in the neglon			1	-	r	1	1		r r	1	T	- 1	T	T	T	-	1	A destates at a set to a	Political
	Planning																		Ual DEPT	Administrative RESP PERSON	
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan							Q4 Ac	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	2	N/A	N/A	1	1	0	0	1	1	0		Acting Manager Disaster	
WRDM	Sub Output	Promote a Safe Living Environment	Number (2) of safety Assessment conducted to promote a safe living environment in the region	Quarterly Assessment Report to promote a safe living environment	Capital	N/A						0		0		0		0	Disaster Managerr & Community Saf	Monogoment & Community	MMC: Public Safety
			promote a sale living environment in the region	sale living environment	Operating	Opex						0		0		0		0	a community sai	Safety	
							4	4	4	N/A	N/A	-	_	1	.	÷.	_	1	1		+
				Quarterly Statistical road safety audits	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	Disaster Managem	Acting Manager Disaster	
WRDM	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Reports	Capital	N/A						0		0		0		0	& Community Saf		MMC: Public Safety
WINDWI					Operating	Opex						0		0	1	0		0		Garety	
WICDW					0,000									-							
WINDIM		Coordination of the Road Accident			Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1		Acting Manager Disactor	
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand	Number (4) of Road Incident Management	Resolutions minuted and attendance	Target		4	4	4	N/A		1	-	1	1	1	_	_	Disaster Managem		MMC: Public Safety
	Sub Output		Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers`		Number N/A Opex	4	4	4	N/A		1	-		1	1	_	1	Disaster Managerr & Community Saf	Management & Community	MMC: Public Safety

Regional Sub (Output - Integra	ated Disaster Management & Community	Safety services that meet regulated standard	s (WRDM)																	
	Planning						1								T				Ad	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	Q3 Ac	tual	4 Actual	DEPT	RESP PERSON	OVERSIGHT
		Internet Disease Management Operation	Describes (400) Describes to all second d		Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100 1	00 1	100	Disease Marca	Acting Manager Disaster	
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	 Quarterly Disaster Management Response and Relief report 	Capital	N/A						0		0	0	0			Disaster Management & Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex						0		0	0	0)		Salety	
		Ensure Implementation of an Integrated			Target	Number	75	24	25	Due to increased demand from busineses and	N/A	6	7	6	6	6	6	6			
WRDM	Sub Output	Disaster Management Function through effective planning, response and	Number (24) of Awareness Campaigns	1. Awareness Campaign Programmes	. 5.					communities						_			Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
WRDW	Sub Output	assessments collectively with educated	Conducted to create resilient communities	2.Attendance registers	Capital	N/A						0		0		0)	& Community Safety	Safety	WINC. Public Salety
		communities			Operating	Opex						0		0		0)			
								2	2		N/A			0	0			0			
		Ensure Implementation of an Integrated Disaster Management Function through	Number (2) of seasonal disaster related		Target	Number	2	2	2	N/A	N/A	1	1	0	0	1	1	0 0		Acting Manager Disaster	
WRDM	Sub Output	effective planning, response and	incidents (summer & winter) mitigating plans	Copies of disaster related incidents seasonal plans developed	Capital	N/A						0		0		0		0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		assessments collectively with educated communities	developed		0	0									-	0				Safety	
					Operating	Opex						0		0		0		,			
										Due to increased demand											
WRDM	0.1.0.1	Enhance a safe living environment through	Number (24) of	Copy of	Target	Number	24	24	50	from busineses and communities	N/A	6	22	6	14	6	8	6 6	Disaster Management	Acting Manager Disaster	
WRDM	Sub Output	the development/ revision of Evacuation / Contingency/ Emergency Plans	Evacuation/Contingency/Emergency Plans developed/revised	Evacuation/Contingency/Emergency Plans developed/revised	Capital	N/A						0		0		0	-)	& Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex						0		0	-	0	-	,			
<u> </u>					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	, 1			
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC)	Number (4) of assessments to monitor and evaluate the Performance of the Emergency	Quarterly Performance	Capital	N/A	-			10/1				0	<u> </u>	0		-	Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
		through regular monitoring	Operations Centre (EOC)	Statistical/Assessment Report	Operating	Opex						0		0	-	0)	& Community Safety	Safety	-
										Due to increased demand											
			Number (24) of evacuation drills conducted to		Target	Number	25	24	38	from busineses and	N/A	6	13	6	9	6	8	5 8		Acting Manager Disaster	
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report						communities									Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		-	related incidences		Capital	N/A						0		0	0	0				Safety	
					Operating	Opex						0		0		0	1)			
Regional Outp	ut - Integrated I	Disaster Management Services that meet																			
			(WRDM)	T	<u> </u>		1		1			_		-		-	-			ninistrativa	Political
Municipality	Planning	Planning Statement		Evidence	Туре	LIOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	01	Actual	02 4	ctual	03 40	tual C	4 Actual		ninistrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2 A	ctual	Q3 Ad	tual G	4 Actual	Adı DEPT	ninistrative RESP PERSON	Political OVERSIGHT
Municipality		Planning Statement		Evidence	Type Target	UOM Number	Baseline 38	Annual Target	Annual Actual	Variance Due to increased demand from busineses and	Improvement Plan	Q1	Actual 9	Q2 A	ctual		tual G	4 Actual			
	Level		Indicator Number (24) of assessments conducted on							Due to increased demand		Q1	Autua	Q2 A	ordun				DEPT	RESP PERSON	OVERSIGHT
Municipality WRDM		Planning Statement	Indicator	Evidence Signed Wet Services risk and vulnerability assessment reports						Due to increased demand from busineses and		Q1 6 0	Autua	Q2	ordun					RESP PERSON	OVERSIGHT
	Level	Integrated Disaster Management Services	Indicator Number (24) of assessments conducted on water bearing infrastructure/Wet Services to	Signed Wet Services risk and vulnerability	Target Capital	Number N/A				Due to increased demand from busineses and	N/A	Q1 6 0	Autua	6	11	6	14	3 15)	DEPT Disaster Management	RESP PERSON Acting Manager Disaster Management & Community	OVERSIGHT
WRDM	Level Sub Output	Integrated Disaster Management Services that meet regulated standards	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability	Target	Number				Due to increased demand from busineses and	N/A	Q1 6 0	Autua	Q2 A 6 0	11			3 15)	DEPT Disaster Management	RESP PERSON Acting Manager Disaster Management & Community	OVERSIGHT
WRDM	Level Sub Output	Integrated Disaster Management Services	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability	Target Capital	Number N/A				Due to increased demand from busineses and	N/A	Q1 6 0	Autua	6	11	6	14	3 15)	DEPT Disaster Management & Community Safety	RESP PERSON Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety
WRDM	Level Sub Output ut - Profession Planning	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin	Indicator Number (24) of assessments conducted on water barring infrastructure/Wet Services to mitigate possible formation of sinkholes ag academy (WRDM)	Signed Wet Services risk and vulnerability assessment reports	Target Capital Operating	Number N/A Opex	38	24	49	Due to increased demand from busineses and communities	N/A	Q1 6 0	9	6 0	11	6 0 0	14	6 15)	DEPT Disaster Management & Community Safety Adt	RESP PERSON Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety Political
WRDM	Level Sub Output	Integrated Disaster Management Services that meet regulated standards	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability	Target Capital	Number N/A				Due to increased demand from busineses and	N/A	Q1 6 0 0	Autua	6 0	11	6 0 0	14	3 15)	DEPT Disaster Management & Community Safety	RESP PERSON Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety
WRDM	Level Sub Output ut - Profession Planning	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin	Indicator Number (24) of assessments conducted on water barring infrastructure/Wet Services to mitigate possible formation of sinkholes ag academy (WRDM)	Signed Wet Services risk and vulnerability assessment reports	Target Capital Operating	Number N/A Opex	38	24	49	Due to increased demand from busineses and communities	N/A	Q1 6 0 0 Q1 1	9	6 0	11	6 0 0	14	6 15)	DEPT Disaster Management & Community Safety Adt	RESP PERSON Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety Political
WRDM Regional Outpr Municipality	Level Sub Output ut - Profession Planning Level	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin	Indicator Number (24) of assessments conducted on water barring infrastructure/Wet Services to mitigate possible formation of sinkholes ag academy (WRDM)	Signed Wet Services risk and vulnerability assessment reports Evidence	Target Capital Operating Type Target	Number N/A Opex UOM Number	38 Baseline	24 Annual Target	49 Annual Actual	Due to increased demand from busineses and communities	N/A Improvement Plan N/A	Q1 1	9	6 0	11 .ctual	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	3 15)	DEPT Disaster Management & Community Safety Adt DEPT	RESP PERSON Acting Manager Disaster Management & Community Safety	OVERSIGHT MMC: Public Safety Political OVERSIGHT
WRDM	Level Sub Output ut - Profession Planning	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement	Indicator Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes ag academy (WRDM) Indicator	Signed Wet Services risk and vulnerability assessment reports	Target Capital Operating Type	Number N/A Opex	38 Baseline	24 Annual Target	49 Annual Actual	Due to increased demand from busineses and communities	N/A Improvement Plan N/A	Q1 6 0 0 2 1 1	9	6 0	11 .ctual	6 0 0	14	3 15)	DEPT Disaster Management & Community Safety Adt	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON	OVERSIGHT MMC: Public Safety Political
WRDM Regional Outpr Municipality	Level Sub Output ut - Profession Planning Level	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by	Signed Wet Services risk and vulnerability assessment reports Evidence	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number	38 Baseline	24 Annual Target	49 Annual Actual	Due to increased demand from busineses and communities	N/A Improvement Plan N/A	Q1 1	9	6 0	11 .ctual	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	3 15)	DEPT Disaster Management & Community Safety Adt DEPT	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Manager: Public	OVERSIGHT MMC: Public Safety Political OVERSIGHT
WRDM Regional Outpr Municipality	Level Sub Output ut - Profession Planning Level	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by	Signed Wet Services risk and vulnerability assessment reports Evidence	Target Capital Operating Type Target	Number N/A Opex UOM Number N/A	38 Baseline	24 Annual Target	49 Annual Actual	Due to increased demand from busineses and communities	N/A Improvement Plan N/A	Q1 1	9	6 0	11 cctual 1 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	3 15)	DEPT Disaster Management & Community Safety Adt DEPT	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Manager: Public	OVERSIGHT MMC: Public Safety Political OVERSIGHT
WRDM Regional Outpr Municipality	Level Sub Output ut - Profession Planning Level	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by	Signed Wet Services risk and vulnerability assessment reports Evidence	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	38 Baseline	24 Annual Target	49 Annual Actual	Due to increased demand from busineses and communities Variance N/A Due to increased demand	N/A Improvement Plan N/A	Q1 1	9	6 0	11 cctual 1 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	3 15)	DEPT Disaster Management & Community Safety Adt DEPT	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Manager: Public	OVERSIGHT MMC: Public Safety Political OVERSIGHT
WRDM Regional Outp Municipality WRDM	Level Sub Output It - Profession Planning Level Output	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report	Target Capital Operating Target Capital Operating Target	Number N/A Opex UOM Number N/A Opex Number	38 Baseline New target	24 Annual Target	49 Annual Actual 4	Due to increased demand from busineses and communities	NA Improvement Plan NA NA	Q1 1 0 3	9	 a a	11 11 0 0 3	 Action Action	14 1 1 1 1 1 3 3	3 15 3 4	DEPT Disaster Management & Community Safety Ad DEPT Public Safety Emergency	RESP PERSON Acting Manager Disaster Management & Community Safety ministrative RESP PERSON Executive Manager: Public Safety Manager Emergency	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety
WRDM Regional Outpr Municipality	Level Sub Output ut - Profession Planning Level	Integrated Disaster Management Services that meet regulated standards at accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes ag academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy	Signed Wet Services risk and vulnerability assessment reports Evidence	Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Opex	38 Baseline New target	24 Annual Target	49 Annual Actual 4	Due to increased demand from busineses and communities Variance N/A Due to increased demand	NA Improvement Plan NA NA	Q1 1	9	6 0 0	11 11 0 0 3	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tual C	3 15 3 4	DEPT Disaster Management & Community Safety Ad DEPT Public Safety	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Manager: Public Safety	OVERSIGHT MMC: Public Safety Political OVERSIGHT
WRDM Regional Outp Municipality WRDM	Level Sub Output It - Profession Planning Level Output	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report	Target Capital Operating Target Capital Operating Target	Number N/A Opex UOM Number N/A Opex Number	38 Baseline New target	24 Annual Target	49 Annual Actual 4	Due to increased demand from busineses and communities Variance N/A Due to increased demand	NA Improvement Plan NA NA	Q1 1 0 3	9	 a a	11 11 0 0 3	 Action Action	14 1 1 1 1 1 3 3	3 15 3 4	DEPT Disaster Management & Community Safety Ad DEPT Public Safety Emergency	RESP PERSON Acting Manager Disaster Management & Community Safety ministrative RESP PERSON Executive Manager: Public Safety Manager Emergency	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety
WRDM Regional Outp Municipality WRDM	Level Sub Output t - Profession Planning Level Output Sub Output	Integrated Disaster Management Services that meet regulated standards at accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex UOM Number N/A Opex N/A	38 Baseline New target	24 Annual Target	49 Annual Actual 4	Due to increased demand from busineses and communities Variance N/A Due to increased demand	NA Improvement Plan NA NA	Q1 1 0 3	9	 a a	11 11 0 0 3 0	 Action Action	14 1 1 1 1 1 3 3	3 15 3 4	DEPT Disaster Management & Community Safety Ad DEPT Public Safety Emergency	RESP PERSON Acting Manager Disaster Management & Community Safety ministrative RESP PERSON Executive Manager: Public Safety Manager Emergency	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety
WRDM Regional Outp Municipality WRDM	Level Sub Output t - Profession Planning Level Output Sub Output t - Public Safe	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex UOM Number N/A Opex N/A	38 Baseline New target	24 Annual Target	49 Annual Actual 4	Due to increased demand from busineses and communities Variance N/A Due to increased demand	NA Improvement Plan NA NA	Q1 1 0 3	9	 a a	11 11 0 0 3 0	 Action Action	14 1 1 1 1 1 3 3	3 15 3 4	DEPT Disaster Management & Community Safety Add DEPT Public Safety Emergency Management Services	RESP PERSON Acting Manager Disaster Management & Community Safety ministrative RESP PERSON Executive Manager: Public Safety Manager Emergency	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety
WRDM Regional Outpo Municipality WRDM WRDM Regional Outpo	Level Sub Output at - Profession Planning Level Output Sub Output at - Public Safe Planning	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the training academy	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report Attendance register	Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex UOM Number N/A Opex N/A	38 Baseline New target	24 Annual Target 4 12	49 Annual Actual 4 13	Due to increased demand from busineses and communities Variance N/A Due to increased demand for refresher course	NA Inprovement Plan NA NA NA NA NA	Q1 1 0 3	9	a r 6 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	11 11 0 0 3 0	6	14 14 1 1 1 1 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3 15 3 4	DEPT Disaster Management & Community Safety Add DEPT Public Safety Emergency Management Services	RESP PERSON Acting Manager Disaster Management & Community Safety ministrative RESP PERSON Executive Manager: Public Safety Manager Emergency Management Services	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety MMC: Public Safety
WRDM Regional Outp Municipality WRDM	Level Sub Output t - Profession Planning Level Output Sub Output t - Public Safe	Integrated Disaster Management Services that meet regulated standards at accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report	Target Capital Operating Type Target Capital Operating Capital Operating	Number N/A Opex UOM Number N/A Opex N/A Opex	38 Baseline New target 32 32	24 Annual Target	49 Annual Actual 4	Due to increased demand from busineses and communities Variance N/A Due to increased demand	NA Improvement Plan NA NA	Q1 1 0 3	9	a r 6 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	11 11 1 0 0 3 0 0 0 0	6	14 14 1	3 15 0	DEPT Disaster Management & Community Safety Ad DEPT Public Safety Emergency Management Services Ad Ad	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Manager: Public Safety Manager Emergency Manager Emergency Managerment Services ninistrative	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety
WRDM Regional Outp Municipality WRDM Regional Outp Municipality	Level Sub Output t - Profession Planning Level Output Sub Output tt - Public Safe Planning Level	Integrated Disaster Management Services that meet regulated standards at accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff ety Services (WRDM) Planning Statement	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the training academy Indicator Indicator Indicator	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report Attendance register Evidence	Target Capital Operating Target Capital Operating Target Capital Operating Operating	Number N/A Opex UOM Number N/A Opex N/A Opex UOM Number	38 Baseline 32 Baseline Baseline	24 Annual Target 4 12 Annual Target	49 Annual Actual 4 13 Annual Actual	Due to increased demand from busineses and communities Variance N/A Due to increased demand for refresher course	NA Improvement Plan NA NA	Q1 1 0 3	9	a r 6 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	11 11 1 0 0 3 0 0 0 0	6	14 14 1	3 15 0	DEPT Disaster Management & Community Safety Ad DEPT Public Safety Kanagement Services Ad DEPT Ad DEPT Ad DEPT	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Manager: Public Safety Manager Emergency Manager Emergency Manager ment Services ninistrative RESP PERSON RESP PERSON	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT
WRDM Regional Outp Municipality WRDM Regional Outp	Level Sub Output at - Profession Planning Level Output Sub Output at - Public Safe Planning	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the training academy	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report Attendance register	Target Capital Operating Type Target Capital Operating Capital Operating	Number N/A Opex UOM N/A Opex N/A Opex UOM	38 Baseline 32 Baseline Baseline	24 Annual Target 4 12 Annual Target	49 Annual Actual 4 13 Annual Actual	Due to increased demand from busineses and communities Variance N/A Due to increased demand for refresher course	NA Improvement Plan NA NA	Q1 1 0 3	9	a r 6 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	11 11 1 0 0 3 0 0 0 0	6	14 14 1	3 15 0	DEPT Disaster Management & Community Safety Ad DEPT Public Safety Emergency Management Services Ad Ad	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Manager: Public Safety Manager Emergency Manager Emergency Managerment Services ninistrative	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety Political
WRDM Regional Outp Municipality WRDM Regional Outp Municipality	Level Sub Output t - Profession Planning Level Output Sub Output tt - Public Safe Planning Level	Integrated Disaster Management Services that meet regulated standards al accredited emergency services trainin Planning Statement Professional accredited Emergency Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff aty Services (WRDM) Planning Statement Collective response to Public Safety	Indicator Number (24) of assessments conducted on water bearing infrastructureWet Services to mitigate possible formation of sinkholes g academy (WRDM) Indicator Number (4) reports on courses conducted by the training academy Number (12) of courses conducted by the training academy Indicator Indicator Number (4) of reports compiled on Joint	Signed Wet Services risk and vulnerability assessment reports Evidence Quarterly report Attendance register Evidence	Target Capital Operating Target Capital Operating Target Capital Operating Operating	Number N/A Opex UOM Number N/A Opex N/A Opex UOM Number	38 Baseline 32 Baseline Baseline	24 Annual Target 4 12 Annual Target	49 Annual Actual 4 13 Annual Actual	Due to increased demand from busineses and communities Variance N/A Due to increased demand for refresher course	NA Improvement Plan NA NA	Q1 1 0 3	9	a r 6 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	11 11 1 0 0 3 0 0 0 0	6	14 14 1	3 15 0	DEPT Disaster Management & Community Safety Ad DEPT Public Safety Kanagement Services Ad DEPT Ad DEPT Ad DEPT	RESP PERSON Acting Manager Disaster Management & Community Safety ninistrative RESP PERSON Executive Manager: Public Safety Manager Emergency Manager Emerge	OVERSIGHT MMC: Public Safety Political OVERSIGHT MMC: Public Safety MMC: Public Safety Political OVERSIGHT

Regional Sub (Output - Public	Safety By Laws and Law Enforcement																			
	Planning																		Adi	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3 /	Actual	Q4 Actu	al DEPT	RESP PERSON	OVERSIGHT
		Standardisation and enforcement of by-	Number (4) of Bylaw Enforcement Operations		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1 1	Disaster Management	Acting Manager Disaster	
WRDM	Sub Output	laws regional wide	conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Capital	N/A						0		0		0		0	& Community Safety	Management & Community Safety	MMC: Public Safety
		-			Operating	Opex						0		0		0		0		Sarety	
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number of by-law developed (Cat & dogs)	Draft By-law and Council Resolution	Target	Number	New Target	1	0	Due to changing of political landscape, awaiting advise from legal department and comments form communities	The indicator will be projected by the department in the next financial year	0	0	0	0	0	0	1 0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A	1					0		0		0		0			
					Operating	Opex						0		0		0		0			
Regional Outp	ut - Timeous ef	fective response to all fire and rescue ca	lls																	-	
	Planning																		Adi	ninistrative	Political
Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3 /	Actual	Q4 Actu	al DEPT	RESP PERSON	OVERSIGHT
		Timeous effective response to all fire and	Percentage (80) of all fire and rescue calls		Target	Percentage	85	80	88	Due to First response principle	N/A	80	88	80	90	80	88	80 85		Executive Manager: Public	
WRDM	Output	rescue calls	responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Capital	N/A						0		0	0	0		0	Public Safety	Safety	MMC: Public Safety
					Operating	Opex						0		0	0	0		0			
WRDM	Output	Timeous effective response to all fire and	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas	Q1-Q4 Statistical response reports	Target	Percentage	94	80	93	Due to First response principle	N/A	80	92	80	94	80	95	80 92	Public Safety	Executive Manager: Public	MMC: Public Safety
WRDM	Output	rescue calls	of the West Rand	Q1-Q4 Statistical response reports	Capital	N/A						0		0	0	0		0	Public Sarety	Safety	MMC: Public Sarety
					Operating	Opex						0		0	0	0		0			

				W	EST RAN	ID DIST	RICT MU	INICIPALI	TY - ADJU	ISTED SDBIP (20	22 / 2023)											
SDBIP																						
NDP Chapter			NDP Chapter 9: Improving Education, innov	ation and training (06)																		
National Outco	ome		1. Improved quality of basic Education (06)																			
Back to Basics	s		2. Deliver municipal services to the right qua	lity and standard (06)																		
Provincial 10 P	Pillars		6. Modernisation of the public service and th	e state (06)																		
Strategic Goal	s		Health & Social Development: Long and hea	althy life for all socially integrated cor	nmunities (06	5)																
Key Performan	nce Area		KPA 1: Basic Service Delivery (06)																			
Priority			Quality Education																			
Regional Outco	ome - Outcome	6: To improve Basic Education in the West F	Rand Region																			
	Planning							Annual	Annual											Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actu	I DEPT	RESP PERSON	OVERSIGHT
					Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	om (4 N)		
WRDM	Outcome	Improved Health Education in learning centres	Number of report compiled on health education in learning centres	Quarterly reports compiled	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			3		Operating	Opex						0		0		0		0				
Regional Outp	ut - Coordinate	and support the ECDC on Social Developme	nt programmes with provincial departme	onts	-	-	-			-										=		
	Planning							Annual	Annual											Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actua	Q4	Actu	I DEPT	RESP PERSON	OVERSIGHT
			N 1 (5000 F	1. Quarterly reports 2.	Target	Number	8	16	16	N/A	N/A	2	2	2	2	6	6	6	6			MMC: Health and Social
WRDM	Output	Early Childhood Development Programmes initiated	Number of ECDCs reading programme initiated	Attendance registers 3. List of ECDCs reached	Capital	N/A						0		0		0				Health & Social	Executive Manager: Health &	
												0		-		0		0		Development	Social Development	Development
				of ECDCs reached	Operating	Opex						0		0		0		0		Development		
1				of ECDCs reached												0		0	F	Development		
		Early Childhood Development Programmes	Number (4) of ECDCs supported with	Q3 - Q4: Narrative Report	Operating Target	Opex Number	4	12	12	N/A	N/A		2	0	2	0	4	0	4	Levelopment		
WRDM	Output	Early Childhood Development Programmes supported	Number (4) of ECDCs supported with Childhood Health Programmes		Target		4	12	12	N/A	N/A	0	2		2	0 4 0	4	0 4 0	4		Social Development	Development
WRDM	Output			Q3 - Q4: Narrative Report Attendance registers, Reporting	Target Capital	Number N/A	4	12	12	N/A	N/A		2	2	2	0 4 0	4	0 0 4 0		Health & Social	Social Development	Development MMC: Health and Social
			Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers, Reporting	Target	Number	4	12	12	N/A	N/A	0 2 0	2	2	2	0 4 0 0	4	0 0 4 0 0		Health & Social	Social Development	Development MMC: Health and Social
	Output - Promo	supported	Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers, Reporting	Target Capital	Number N/A	4			N/A	N/A	0 2 0	2	2	2	0 4 0 0	4	0 0 4 0 0 0		Health & Social Development	Social Development	Development MMC: Health and Social
		supported	Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers, Reporting	Target Capital	Number N/A	4 Baseline	12 Annual Target	12 Annual Actual	N/A Variance	N/A	0 2 0 0		2 0 0		0 4 0 0				Health & Social Development Adm	Social Development Executive Manager: Health & Social Development	Development MMC: Health and Social Development
Regional Sub (Output - Promo Planning	supported	Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target Capital Operating	Number N/A Opex		Annual	Annual			0 2 0 0		2 0 0		0 4 0 0				Health & Social Development Adm	Social Development Executive Manager: Health & Social Development inistrative	Development MMC: Health and Social Development Political
Regional Sub (Output - Promo Planning	supported	Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target Capital Operating	Number N/A Opex		Annual	Annual	Variance		0 2 0 0		2 0 0		0 4 0 0 0				Health & Social Development Adm	Social Development Executive Manager: Health & Social Development inistrative	Development MMC: Health and Social Development Political
Regional Sub (Output - Promo Planning	supported	Childhood Health Programmes (WRDM) Indicator	Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target Capital Operating	Number N/A Opex		Annual	Annual	Variance More school were done due to request from		0 2 0 0	Actual	2 0 0	Actual	0 4 0 0 Q3 6			Actua	Health & Social Development	Social Development Executive Manager: Health & Social Development inistrative RESP PERSON	Development MMC: Health and Social Development Political OVERSIGHT
Regional Sub (Output - Promo Planning	supported	Childhood Health Programmes (WRDM) Indicator Number of schools reached to educate on	Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos Evidence 1. Programme 2. Attendance	Target Capital Operating	Number N/A Opex	Baseline	Annual Target	Annual Actual	Variance More school were done	Improvement plan	0 2 0 0	Actual	2 0 0 Q2	Actual		Actual	Q4	Actua	Health & Social Development	Social Development Executive Manager: Health & Social Development inistrative RESP PERSON Executive Manager: Health &	Development MMC: Health and Social Development Political OVERSIGHT MMC: Health and Social
Regional Sub 6 Municipality	Output - Promo Planning Level	supported te Health Check Campaigns and Participation Planning Statement	Childhood Health Programmes (WRDM) Indicator	Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target Capital Operating Type Target	Number N/A Opex UOM	Baseline	Annual Target	Annual Actual	Variance More school were done due to request from	Improvement plan	0 2 0 0 0 0	Actual	2 0 0 Q2 2	Actual		Actual	Q4	Actua	Health & Social Development	Social Development Executive Manager: Health & Social Development inistrative RESP PERSON	Development MMC: Health and Social Development Political OVERSIGHT
Regional Sub 6 Municipality	Output - Promo Planning Level	supported te Health Check Campaigns and Participation Planning Statement	Childhood Health Programmes (WRDM) Indicator Number of schools reached to educate on	Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos Evidence 1. Programme 2. Attendance	Target Capital Operating	Number N/A Opex	Baseline	Annual Target	Annual Actual	Variance More school were done due to request from	Improvement plan	0 2 0 0	Actual	2 0 0 Q2	Actual		Actual	Q4	Actua	Health & Social Development	Social Development Executive Manager: Health & Social Development inistrative RESP PERSON Executive Manager: Health &	Development MMC: Health and Social Development Political OVERSIGHT MMC: Health and Social

NDP Chapter 0. NDP Chapter 00: Promoting health (07) National Outcome 2. A log and healthy life (rall (07) Back Basics 1. Det pepei and their construinciae (07) Provincial 10 Pillars 3. Accelerating strains of the public service and the state (07) Strategic Coals 1. Head Social Development (07) Key Performance Area Key Service Delivery (07)					N	EST RA	ND DISTR	ICT MUN	ICIPALITY	- ADJUSTEI	D SDBIP (20	22 / 2023)												
<table-container>101101101101101101101101101101101101101101101<!--</td--><td>SDBIP</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></table-container>	SDBIP																							
<table-container>101101101101101101101101101101101101101101101<!--</td--><td>NDP Chapter</td><td></td><td></td><td>NDP Chapter 10: Promoting health (07)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></table-container>	NDP Chapter			NDP Chapter 10: Promoting health (07)																				
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<form>Weight weight we</form>					or the public service and the state (07)																			
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with the part of the p		ce Area																						
Mark	Priority			Good Health and Well being / Health Communi	ties																			
<table-container> Matrix Matrix Matrix Matrix<td>Regional Outco</td><td>me - Outcome 7:</td><td>Healthy communities</td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td></td><td>-</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></table-container>	Regional Outco	me - Outcome 7:	Healthy communities		-			-	-		-				-									
1 1 <th1< th=""> 1<td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Annual Actual</td><td>Variance</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th1<>										Annual Actual	Variance													
Main Main and marking and marking and marking and marking and mark and	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	:		Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
MM						Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1				
Image: bind and sequences in the sequence of	WRDM	Outcome		Number of water sampling monitoring report compiled	Quarterly report compiled	Capital	N/A						0		0		0		0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
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Norm Norm Norm Norm Open to the process of the pr						Tarnet		4	4	4	N/A	N/A	1	1	1	1	1	1	1	1				
Merry and any	WRDM	Outcome			Quarterly report compiled			-		-								· · ·	•	· ·		Municipal Manager	Executive Mayor WRDM	
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WRDM Sub Output Routine inspections at doverment Number of doverment institutions inspected in terms of National Norms and Standards Notice) / Letters / Health Certificates for new premises Image: Number of doverment institutions inspected in terms of National Norms and Standards Notice) / Letters / Health Certificates for new premises Image: Number of doverment institutions inspected in terms of National Norms and Standards Notice) / Letters / Health Certificates for new premises Image: Number of doverment institutions inspected in terms of National Norms and Standards Notice) / Letters / Health Certificates for new premises Image: Number of doverment institutions inspected in terms of National Norms and Standards Notice) / Letters / Health Certificates for new premises Image: Number of doverment institutions inspected in terms of National Norms and Standards Multicitates for new premises Multicitates for NHS service Image: Number of doverment institutions inspected in terms of National Norms and Standards Multicitates for NHS service Image: Number of doverment institutions inspected in terms of National Norms and Standards Multicitates for NHS service Image: Number of doverment institutions inspected in terms of National Norms and Standards Multicitates for NHS service Image: Number of doverment institutions inspected in terms of National Norms and Standards Multicitates for NHS service Image: Number of doverment institutions inspected in terms of National Norms and Standards Multicitates for NHS service Image: Number of doverment institutions inspected in terms of National Norms and Standards <td>WRDM</td> <td>Sub Output</td> <td>Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine Inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises</td> <td>Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor</td> <td>Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for</td> <td>Capital Operating Target Capital Operating Target Capital</td> <td>Number N/A Opex Number N/A Number N/A</td> <td>4027</td> <td>4000</td> <td>4122</td> <td>Due to new applications of certificate of acceptability on newly opened premises interview initiatives Due to increase in number of complaints from the public</td> <td>NA</td> <td>1000 0 30 0 300 0</td> <td>1036 39</td> <td>1000 0 30 0 300 0</td> <td>37</td> <td>1000 0 30 0 300 300</td> <td>947</td> <td>1000 0 30 0 300 300</td> <td>49</td> <td>DEPT Municipal Health Services Municipal Health Services</td> <td>RESP PERSON Manager Municipal Health Services Manager Municipal Health Services</td> <td>OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social</td>	WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine Inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Capital Operating Target Capital Operating Target Capital	Number N/A Opex Number N/A Number N/A	4027	4000	4122	Due to new applications of certificate of acceptability on newly opened premises interview initiatives Due to increase in number of complaints from the public	NA	1000 0 30 0 300 0	1036 39	1000 0 30 0 300 0	37	1000 0 30 0 300 300	947	1000 0 30 0 300 300	49	DEPT Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social	
Capital NA Capital NA Capital O	WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine Inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target Capital Operating Target Capital Operating Capital Operating	Number N/A Opex Number N/A Opex Number N/A	4027	4000	4122 4122 162 162 1282	Due to new applications of certificate of acceptability on newly opened premises Increases intuitives Increases initiatives Due to increase in number of complaints from the public	N/A N/A N/A	1000 0 0 300 300 0 0 0	39	1000 0 30 0 300 0 0	37	1000 0 300 300 0 0	947 37 315	1000 0 30 300 300 0 0 0	49	DEPT Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development	
	WRDM WRDM WRDM	Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine Inspections at funeral undertakens to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Target Capital Operating Target Capital Operating Capital Operating	Number N/A Opex Number N/A Opex Number N/A	4027	4000	4122 4122 162 162 1282	Due to new applications of certificate of acceptability on newly opened premises initiatives initiatives Due to increase in number of complaints from the public Due to complaints from the public tecewed and received and requests for	N/A N/A N/A	1000 0 0 300 300 0 0 0	39	1000 0 30 0 300 0 0	37	1000 0 300 300 0 0	947 37 315	1000 0 30 300 300 0 0 0	49	DEPT Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social	
	WRDM WRDM WRDM	Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine Inspections at funeral undertakens to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Target Capital Operating Target Capital Operating Capital Operating	Number N/A Opex Number N/A Opex Number N/A Opex	4027	4000	4122 4122 162 162 1282	Due to new applications of certificate of acceptability on newly opened premises initiatives initiatives Due to increase in number of complaints from the public Due to complaints from the public tecewed and received and requests for	N/A N/A N/A	1000 0 0 300 300 0 0 0	39	1000 0 30 0 300 0 0	37	1000 0 300 300 0 0	947 37 315	1000 0 30 300 300 0 0 0	49	DEPT Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social	
Operating Opex 0 0 0 0 0	WRDM WRDM WRDM	Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine Inspections at funeral undertakens to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Target Capital Operating Target Capital Operating Capital Operating Target	Number N/A Opex N/A Opex Number N/A Opex Number	4027	4000	4122 4122 162 162 1282	Due to new applications of certificate of acceptability on newly opened premises initiatives initiatives Due to increase in number of complaints from the public Due to complaints from the public tecewed and received and requests for	N/A N/A N/A	1000 0 30 0 300 300 0 40	39	1000 0 300 0 0 0 40	37	1000 0 300 300 0 0 40	947 37 315	1000 0 30 30 300 0 0 40	49	DEPT Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social	
	WRDM	Sub Output Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine Inspections at funeral undertakens to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance	Number of food premises inspections conducted to monitor the safety of food Number of inspections conducted on funeral undertakers Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Target Capital Operating Target Capital Operating Capital Operating Target	Number N/A Opex N/A Opex Number N/A Opex Number	4027	4000	4122 4122 162 162 1282	Due to new applications of certificate of acceptability on newly opened premises initiatives initiatives Due to increase in number of complaints from the public Due to complaints from the public tecewed and received and requests for	N/A N/A N/A	1000 0 30 0 300 300 0 40	39	1000 0 300 0 0 0 40	37	1000 0 300 300 0 0 40	947 37 315	1000 0 30 30 300 0 0 40	49	DEPT Municipal Health Services Municipal Health Services Municipal Health Services	RESP PERSON Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social	

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	844	Due to demand and request for MHS service, Health certificates used to apply for Social and or Education Dept funding	N/A	180	185	180	219	180	237	180	203	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0		I		
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 N/A	235	288	890	Due to sampling done by sister municipalities as a collaboration	N/A	72	207	72	232	72	268	72	183	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					· · ·							_		-		_		U		4		
					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	370	Due to sampling done by other urgencies such as Diary Standards	N/A	40	82	40	111	40	79	40	98	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0		0		0		0		I		
					Operating	Opex						0		0		0		0		1		
										Exceptional										1		
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	244	high performance from certain employee	N/A	45	48	45	49	45	73	45	74	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
		-			Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0		Í		
Dealers I Oak O																						
Regional Sub C	Output - Promote	Health Check Campaigns and Partici	ipation (WRDM)					l	l	L.		÷										
Regional Sub C	Output - Promote	Health Check Campaigns and Partici	ipation (WRDM)			· ·						-	1	T					•	Adm	inistrative	Political
	Dutput - Promote Planning Level	Health Check Campaigns and Partici Planning Statement	pation (WRDM) Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan		Actual	Q2	Actual	Q3	Actual	Q4	Actual	Adm	inistrative RESP PERSON	Political OVERSIGHT
				Evidence 1. Programme 2. Report 3. pamphilets / hand-outs / event material / photos	Type Target	UOM Number	Baseline 4	Annual Target	Annual Actual	Variance Due to World Aids day activities	Improvement plan		Actual 3	Q2 2	Actual 3	Q3 2	Actual 2	Q4	Actual 2			
Municipality	Planning Level	Planning Statement	Indicator Number of Health Campaigns / Education conducted in accordance with the Health	1. Programme 2. Report 3. pamphlets / hand-outs / event material /						Due to World Aids day		Q1								DEPT Health & Social	RESP PERSON	OVERSIGHT MMC: Health and Social
Municipality	Planning Level	Planning Statement	Indicator Number of Health Campaigns / Education conducted in accordance with the Health	1. Programme 2. Report 3. pamphlets / hand-outs / event material /	Target	Number				Due to World Aids day		Q1 2		2		2				DEPT Health & Social	RESP PERSON	OVERSIGHT MMC: Health and Social
Municipality	Planning Level	Planning Statement Promote Health Campaigns and Participation	Indicator Number of Health Campaigns / Education conducted in accordance with the Health	1. Programme 2. Report 3. pamphlets / hand-outs / event material /	Target Capital Operating Target	Number N/A Opex Number				Due to World Aids day		Q1 2 0 0 2		2 0 0 2		2 0 2 2		2		DEPT Health & Social	RESP PERSON	OVERSIGHT MMC: Health and Social
Municipality WRDM	Planning Level	Planning Statement Promote Health Campaigns and Participation	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3.	Target Capital Operating	Number N/A Opex	4	8	10	Due to World Aids day activities	N/A	Q1 2 0 0	3	2 0 0	3	2 0 0	2	2	2	DEPT Health & Social Development Health & Social	RESP PERSON Executive Manager: Health & Social Development Executive Manager: Health &	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
Municipality WRDM	Planning Level	Planning Statement Promote Health Campaigns and Participation	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3.	Target Capital Operating Target	Number N/A Opex Number	4	8	10	Due to World Aids day activities	N/A	Q1 2 0 0 2	3	2 0 0 2	3	2 0 2 2	2	2	2	DEPT Health & Social Development Health & Social	RESP PERSON Executive Manager: Health & Social Development Executive Manager: Health &	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
Municipality WRDM	Planning Level	Planning Statement Promote Health Campaigns and Participation	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3.	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex Number N/A Number	4	8	10	Due to World Aids day activities	N/A	Q1 2 0 0 2 2 2 0 0 0	3	2 0 2 0 0 2 2 0 0	3	2 0 2 2 0 0 0 2 2 0 0	2	2 0 0 2 2 0 0	2	DEPT Health & Social Development Health & Social	RESP PERSON Executive Manager: Health & Social Development Executive Manager: Health &	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
Municipality WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	Planning Statement Promote Health Campaigns and Participation Coordinate Disability programmes Conduct Gender based awareness / Education programmes	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar Number of Disability programmes coordinated Number of gender awareness / Education programmes conducted	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3. Narrative report 1. Programme 2. Attendance register 3.	Target Capital Operating Target Capital Operating Target	Number N/A Opex Number N/A Opex	4	8	10	Due to World Aids day activities Due to World Aids day activities Request from disability	N/A N/A	Q1 2 0 0 2 2 2 2	3	2 0 0 2 0 0 2	2	2 0 2 0 0 2	2	2 0 0 2 0 0 2	2	DEPT Health & Social Development Health & Social Development	RESP PERSON Executive Manager: Health & Social Development Executive Manager: Health & Social Development	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social
Municipality WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	Planning Statement Promote Health Campaigns and Participation Coordinate Disability programmes Conduct Gender based awareness /	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar Number of Disability programmes coordinated Number of gender awareness / Education programmes conducted	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3. Narrative report 1. Programme 2. Attendance register 3.	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex Number N/A Number	4	8	10	Due to World Aids day activities Due to World Aids day activities Request from disability	N/A N/A	Q1 2 0 0 0 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 2 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 0 0	2	2 0 0 2 2 0 0	2	DEPT Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Manager: Health & Social Development Executive Manager: Health & Social Development Executive Manager: Health & Social Development	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social
Municipality WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	Planning Statement Promote Health Campaigns and Participation Coordinate Disability programmes Conduct Gender based awareness / Education programmes	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar Number of Disability programmes coordinated Number of gender awareness / Education programmes conducted	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3. Narrative report 1. Programme 2. Attendance register 3.	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex Number N/A Number	4	8	10	Due to World Aids day activities Due to World Aids day activities Request from disability	N/A N/A	Q1 2 0 0 0 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 2 0 0 0 0 0	2	2 0 2 2 0 0 0 2 2 0 0	2	2 0 0 2 2 0 0	2	DEPT Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Manager: Health & Social Development Executive Manager: Health & Social Development Executive Manager: Health & Social Development inistrative	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social
Municipality WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	Planning Statement Promote Health Campaigns and Participation Coordinate Disability programmes Conduct Gender based awareness / Education programmes	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar Number of Disability programmes coordinated Number of gender awareness / Education programmes conducted	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3. Narrative report 1. Programme 2. Attendance register 3.	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex Number N/A Number	4	8	10	Due to World Aids day activities Due to World Aids day activities Request from disability	N/A N/A	Q1 2 0 0 0 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 2 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 0 0	2	2 0 0 2 2 0 0	2	DEPT Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Manager: Health & Social Development Executive Manager: Health & Social Development Executive Manager: Health & Social Development	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development
Municipality WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output Sub Output	Planning Statement Promote Health Campaigns and Participation Coordinate Disability programmes Conduct Gender based awareness / Education programmes n support provided to pauper burial fi Planning Statement	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar Number of Disability programmes coordinated Number of gender awareness / Education programmes conducted Tom a regional perspective Indicator	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3. Narrative report 1. Programme 2. Attendance register 3. Narrative report Evidence	Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex N/A Opex	4	8	10	Due to World Ads day activities	N/A N/A N/A	Q1 2 0 0 0 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 2 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 0 0 0	2 2 2 2	2 0 0 2 2 0 0 0	2	DEPT Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Manager: Health & Social Development Ninistrative RESP PERSON	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development Political OVERSIGHT
Municipality WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output Sub Output	Planning Statement Promote Health Campaigns and Participation Coordinate Disability programmes Conduct Gender based awareness / Education programmes n support provided to pauper burial f Planning Statement Status on support provided to pauper	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar Number of Disability programmes coordinated Number of gender awareness / Education programmes conducted Indicator Number of reports on support provided to	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3. Narrative report 1. Programme 2. Attendance register 3. Narrative report Evidence Annual Report on support provided to	Target Capital Operating Target Capital Operating Target Capital Operating Target	Number N/A Opex N/A Opex N/A Opex UOM	4	8	10	Due to World Aids day activities Due to World Aids day activities Request from disability sectors Variance	N/A N/A N/A Improvement plan	Q1 2 2 0 0 0 2 2 0 0 0 0 0 0 0 0 0 0 0 0	3 4 3 Actual	2 0 2 0 0 2 2 0 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 0 0 0 0 0 0	2 2 2 2 Actual	2 0 0 2 2 0 0 0	2	DEPT Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Manager: Health & Social Development Ministrative RESP PERSON Manager Municipal Health	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development Political OVERSIGHT MMC: Health and Social
Municipality WRDM WRDM WRDM Regional Sub C Municipality	Planning Level Sub Output Sub Output Sub Output Sub Output Sub Output Planning Level	Planning Statement Promote Health Campaigns and Participation Coordinate Disability programmes Conduct Gender based awareness / Education programmes n support provided to pauper burial fi Planning Statement	Indicator Number of Health Campaigns / Education conducted in accordance with the Health Calendar Number of Disability programmes coordinated Number of gender awareness / Education programmes conducted Tom a regional perspective Indicator	1. Programme 2. Report 3. pamphlets / hand-outs / event material / photos 1. Programme 2. Attendance register 3. Narrative report 1. Programme 2. Attendance register 3. Narrative report Evidence	Target Capital Operating Target Capital Operating Target Capital Operating Type	Number N/A Opex N/A Opex Number N/A Opex UOM	4	8	10	Due to World Aids day activities Due to World Aids day activities Request from disability sectors Variance	N/A N/A N/A Improvement plan	Q1 2 0 0 2 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3 4 3 Actual	2 0 2 0 0 2 2 0 0 0 0 0 0 0 0	3	2 0 2 2 0 0 0 2 2 0 0 0 0 0 0 0 0 0	2 2 2 2 Actual	2 0 0 2 2 0 0 0 0 2 2 0 0 0 0	2	DEPT Health & Social Development Health & Social Development Health & Social Development Adm	RESP PERSON Executive Manager: Health & Social Development Ninistrative RESP PERSON	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development Political OVERSIGHT

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NameNa			Ensured safe environment and clean air					4	4	4	N/A	N/A	1	1 1	1 1	1	1	1	1 1	Office of the Municipal			
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Municipality Planning Statement Processing of Atmospheric Emission Indicator Evidence Type U/M Baseline Annual Actual Variance Improvement plan Qr Actual	D				1	operating	N/A	L	L				J	0		0	1		1		<u>.</u>	1	
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WRUM Sub Output Licence sisued Signad/issued Amospheric Enisoin Licence Signad/issued Amospheric Enisoin Licence Image				Number (4) Atmospheric Emission		larget	Number	4	4	13	received for AELs variation	N/A	1	4 1	1 3	1	2	: 1	1 4		Manager: Environmental		
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Vertex Mage Arbiter LA's Cuality Monitoring Mumber of reports on compliance with Ambient A's Cuality Monitoring Quarterly reports on Monitoring <t< td=""><td></td><td></td><td>compliance marrier againty Pot</td><td></td><td>Emission Licence</td><td>Canital</td><td>N/A</td><td></td><td></td><td></td><td></td><td></td><td>0</td><td></td><td></td><td>0</td><td>1</td><td></td><td>-</td><td>-</td><td></td><td></td></t<>			compliance marrier againty Pot		Emission Licence	Canital	N/A						0			0	1		-	-			
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Operating N/A 0 0 0 0	WRDM	Sub Output		Ampient Air Quality Monitoring Standards	the Air Quality Stations	Capital							0	C)	0		()	Environmental Management	Management	MMC: Environment	

Regional Activ	ity - Environment	al Management																			
								Annual	Annual		Improvement								Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	plan	Q1 Actu	al Q2	Actu	al Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Comment on Environmental Applications to ensure compliance with	Number of Environmental compliance comments report submitted	Environmental comments report done per quarter	Target	Number	4	4	31	Applications received will be processed as it is received.	N/A	1 9	1	4	1	6	1	12	Environmental Management	Manager: Environmental Management	MMC: Environment
		Environmental Legislations	comments report submitted	done per quarter	Capital	N/A						0	0		0		0			Management	
					Operating	N/A						0	0		0		0				
		_	Number of reports compiled for		Target	Number	4	2	2	N/A	N/A	1 1	1	1	0	0	0	0			
WRDM	Activity	Ensure compliance with National Waste Management Act	compliance with National Waste	Reports on compliance with National Waste Management Act	Capital	N/A						0	0		0		0		Environmental Management	Manager: Environmental Management	MMC: Environment
			Management Act		Operating	Opex						0	0		0		0				

				WF	STRAN		RICT MU		' - ADJUSTE	D SDBIP (2	022 / 2023)											
SDBIP																						
NDP Chapter			NDP Chapter 8: Human Settlements (0	9)																		
National Outcon	me		9. A responsive, accountable, effective	and efficient local government system	(09)																	
Back to Basics			2. Deliver Municipal Services to Right C	uality & Standard (09)																		
Provincial 10 Pil	illars		7. Modernisation of human settlements	and urban development (09)																		
Strategic Goals	1		Regional planning and economic goal (0	09)																		
Key Performand	ce Area		KPA 3: Local Economic Development (09)																		
Priority			Reduce inequality																			
Regional Outcor	me - Outcome	9: Build Spatially Integrated Communities	8																			
	Planning																				Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actu	ual Q	3 Act	ual Q	24 Ac	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	0	0	() () 1	1	1		
WRDM	Outcome	Build Spatially Integrated Communities	Number of Annual report compiled on Spatial Integration of communities	Annual Report on spatial integration of communities	Capital	N/A						0		0		0)	C	D	Office of the Mun Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex						0		0		()	(C			
Regional Sub O	utput - Coordin	nation and Implementation of settlements	projects																			
	Planning																				Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actu	ual Q	3 Act	ual Q	4 Ac	ual DEPT	RESP PERSON	OVERSIGHT
		Coordination of Human settlements		Quarterly progress report on	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Output	Projects with the objective of reducing	Number of reports on coordination of Human Settlements projects	implementation of Human Settlement Projects (Mega and	Capital	N/A					1	0		0		()	(C	Human Settleme Transport Plan		MMC: Infrastructure & Human Settlement
		backlog	Fidman dettementa projecta	Legacy projects)	Operating	Opex						0		0		()	(D	Tanaport Tian	ing manaport namining	Human Oettlement
Regional Activity	ty - Facilitation	of Social Housing Programme			-										-							
	Planning																				Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actu	ual Q	3 Act	ual Q	4 Ac	ual DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	2	2	N/A	N/A	0	0	1	1	() () 1	1			
WRDM	Activity	Facilitation of Social Housing Programme	Number of reports on facilitation of	Reports on facilitation of social	Capital	N/A						0		0		()	(C	Human Settleme		MMC: Infrastructure &
			Social Housing programmes	housing programme	Operating	Opex						0		0		(,	c	2	Transport Plann	ng Transport Planning	Human Settlement
Regional Activit	ty - Revitalisatio	ion of distressed mining towns (informal	settlement upgrading)	I.							•											•
	Planning		1		1							-		T	1	1		T	T			
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Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actu	ual Q	3 Act	ual Q	4 Ac	ual DEPT	Administrative RESP PERSON	Political OVERSIGHT
wunicipality		Planning Statement	Indicator			UOM Number	Baseline 4	Annual Target	Annual Actual		Improvement plan	Q1	Actual 0	Q2	Actu		3 Act	_	24 Ac	ual DEPT		
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		Planning Statement Revitalisation of distressed mining towns			Target Capital	Number N/A	-	Annual Target	Annual Actual 2			0		0 Q2			-	_	A4 Ac 1	 I	RESP PERSON tt & Manager Human Settlement &	OVERSIGHT
WRDM	Level Activity	Revitalisation of distressed mining towns	Number of reports on implementation	Quarterly reports on implementation of projects in distressed mining	Target	Number	-	Annual Target 2	Annual Actual 2			0		1 0			-	_	4 Ad 1	Human Settleme	RESP PERSON tt & Manager Human Settlement &	OVERSIGHT MMC: Infrastructure &
WRDM	Level Activity ty - Title deed b		Number of reports on implementation	Quarterly reports on implementation of projects in distressed mining	Target Capital	Number N/A	-	Annual Target 2	Annual Actual 2			0		1 0			-	_	A4 Ac 1	Human Settleme	RESP PERSON at & Manager Human Settlement & Transport Planning	OVERSIGHT MMC: Infrastructure &
WRDM	Level Activity	Revitalisation of distressed mining towns backlogs reduction	Number of reports on implementation	Quarterly reports on implementation of projects in distressed mining	Target Capital Operating	Number N/A Opex	-	2	Annual Actual 2			0		1 0			-		1 D D	Human Settleme Transport Planr	RESP PERSON tt & Manager Human Settlement &	OVERSIGHT MMC: Infrastructure & Human Settlement
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WRDM Regional Activit Municipality	Level Activity ty - Title deed b Planning	Revitalisation of distressed mining towns backlogs reduction	Number of reports on implementation of projects in distressed mining towns Indicator	Quarterly reports on implementation of projects in distressed mining towns Evidence	Target Capital Operating Type Target Capital	Number N/A Opex UOM Number N/A	4 Baseline	2 Annual Target	2 Annual Actual	N/A Variance	N/A	0 0	0	1 0 0 1 Q2 1	1 Actu	ual Q) 1 (((ual Q	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Human Settleme Transport Planr	RESP PERSON at & Manager Human Settlement & Transport Planning Transport Planning Administrative RESP PERSON at & Manager Human Settlement &	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT
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WRDM Regional Activit Municipality WRDM Regional Output	Level Activity ty - Title deed b Planning Level Activity tt - Regionally Ir Planning	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning	Number of reports on implementation of projects in distressed mining towns Indicator Number of reports reflecting statistics of Title Deeds registered	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered	Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A N/A	4 Baseline	2 Annual Target 4	2 Annual Actual 4	N/A Variance	N/A Improvement plan N/A	0 0 0 Q1 1 0	0 Actual 1	1 0 0 1 Q2 1 0 0	Actu 1	ual Q) ()) 3 Act 1 1) -) 1 () ual Q 1 ()	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ual DEPT Human Settleme Transport Planr	RESP PERSON at & Manager Human Settlement & Transport Planning Transport Planning Administrative RESP PERSON at & Manager Human Settlement &	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political
WRDM Regional Activit Municipality WRDM	Level Activity ty - Title deed b Planning Level Activity t - Regionally Ir	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction	Number of reports on implementation of projects in distressed mining towns Indicator Number of reports reflecting statistics	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Evidence	Target Capital Operating Type Target Capital Operating Type	Vumber N/A Opex UOM Number N/A N/A UOM	4 Baseline 4	2 Annual Target	2 Annual Actual	N/A Variance N/A Variance	N/A Improvement plan N/A	0 0 0 0 0 1 0 0	0	1 0 0 1 Q2 1 0 0	1 Actu	ual Q ual Q) ()) 3 Act 1 1) -	ual Q ual Q ual Q	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Land DEPT Land DEPT Land DEPT Land Land Land Land Land Land Land Land	RESP PERSON at & Manager Human Settlement & Transport Planning Transport Planning Administrative RESP PERSON at & Manager Human Settlement & Transport Planning Transport Planning Administrative Administrative	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement
WRDM Regional Activit Municipality WRDM Regional Output Municipality	Level Activity ty - Title deed b Planning Level Activity tt - Regionally It Planning Level	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement	Number of reports on implementation of projects in distressed mining towns Indicator Number of reports reflecting statistics of Title Deeds registered	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Annual Report on SPLUMA	Target Capital Operating Type Target Capital Operating Type Target	Number N/A Opex UOM Number N/A N/A UOM Number	4 Baseline 4	2 Annual Target 4	2 Annual Actual 4	N/A Variance N/A	N/A Improvement plan N/A	0 0 0 0 1 1 0 0 0	0 Actual 1	1 0 0 1 Q2 1 0 0	Actu Actu	ual Q ual Q	0 (0) 0 (1) 3 Act 1 (1) 0 (1) 3 Act	ual Q ual Q ual Q	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Human Settleme Transport Planr Utal DEPT Human Settleme Transport Planr	RESP PERSON at & anager Human Settlement & Transport Planning Administrative RESP PERSON at & anager Human Settlement & Transport Planning Administrative Administrative RESP PERSON at & Anager Human Settlement & Transport Planning Administrative RESP PERSON	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT
WRDM Regional Activit Municipality WRDM Regional Output	Level Activity ty - Title deed b Planning Level Activity tt - Regionally Ir Planning	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning	Number of reports on implementation of projects in distressed mining towns Indicator Number of reports reflecting statistics of Title Deeds registered Indicator Number of SPLUMA Compliance reports regarding Integrated Spatial	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Evidence	Target Capital Operating Type Target Capital Operating Type	Vumber N/A Opex UOM Number N/A N/A UOM	4 Baseline 4	2 Annual Target 4	2 Annual Actual 4	N/A Variance N/A Variance	N/A Improvement plan N/A	0 0 0 0 1 1 0 0 0	0 Actual 1	1 0 0 1 Q2 1 0 0	Actu Actu	ual Q ual Q	0 (0) 0 (1) 3 Act 1 (1) 0 (1) 3 Act	ual Q ual Q ual Q	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Land DEPT Land DEPT Land DEPT Land Land Land Land Land Land Land Land	RESP PERSON t & Manager Human Settlement & Transport Planning Transport Planning Administrative RESP PERSON t & Manager Human Settlement & Transport Planning Transport Planning Administrative RESP PERSON t & Manager Human Settlement & Transport Planning RESP PERSON Administrative RESP PERSON Administrative RESP PERSON	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political
WRDM Regional Activit Municipality WRDM Regional Output Municipality	Level Activity ty - Title deed b Planning Level Activity tt - Regionally It Planning Level	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement	Number of reports on implementation of projects in distressed mining towns Indicator Number of reports reflecting statistics of Title Deeds registered Indicator Number of SPLUMA Compliance	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Evidence Annual Report on SPLUMA Complance monitoring reports	Target Capital Operating Type Target Capital Operating Type Target	Number N/A Opex UOM Number N/A N/A UOM Number	4 Baseline 4	2 Annual Target 4	2 Annual Actual 4	N/A Variance N/A Variance	N/A Improvement plan N/A	0 0 0 0 1 1 0 0 0	0 Actual 1	1 0 0 1 Q2 1 0 0	Actu Actu	ual Q ual Q	0 (0) 0 (1) 3 Act 1 (1) 0 (1) 3 Act	ual Q ual Q ual Q	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ual DEPT ual DEPT ual DEPT Regional Planting	RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON Administrative RESP PERSON Administrative RESP PERSON and	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Regional Re-
WRDM Regional Activit Municipality WRDM Regional Output Municipality WRDM	Level Activity ty - Title deed b Planning Level Activity t - Regionally in Planning Level Output	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement Implementation of SPLUMA	Number of reports on implementation of projects in distressed mining towns indicator Number of reports reflecting statistics of Title Deeds registered indicator Number of SPLUMA Compliance reports regarding Integrated Spatial Development within the region	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial	Target Capital Operating Type Target Capital Operating Type Target Capital	Vumber N/A Opex UOM Number N/A N/A UOM Number N/A	4 Baseline 4	2 Annual Target 4	2 Annual Actual 4	N/A Variance N/A Variance	N/A Improvement plan N/A	0 0 0 0 1 1 0 0 0	0 Actual 1	1 0 0 1 Q2 1 0 0	Actu Actu	ual Q ual Q	0 (0) 0 (1) 3 Act 1 (1) 0 (1) 3 Act	ual Q ual Q ual Q	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ual DEPT ual DEPT ual DEPT Regional Planting	RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON Administrative RESP PERSON Administrative RESP PERSON and	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Regional Re-
WRDM Regional Activit Municipality WRDM Regional Output Municipality WRDM	Level Activity ty - Title deed b Planning Level Activity t - Regionally in Planning Level Output utput - Implement	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement	Number of reports on implementation of projects in distressed mining towns indicator Number of reports reflecting statistics of Title Deeds registered indicator Number of SPLUMA Compliance reports regarding Integrated Spatial Development within the region	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial	Target Capital Operating Type Target Capital Operating Type Target Capital	Vumber N/A Opex UOM Number N/A N/A UOM Number N/A	4 Baseline 4	2 Annual Target 4	2 Annual Actual 4	N/A Variance N/A Variance	N/A Improvement plan N/A	0 0 0 0 1 1 0 0 0	0 Actual 1	1 0 0 1 Q2 1 0 0	Actu Actu	ual Q ual Q	0 (0) 0 (1) 3 Act 1 (1) 0 (1) 3 Act	ual Q ual Q ual Q	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ual DEPT ual DEPT ual DEPT Regional Planting	RESP PERSON It & Manager Human Settlement & Transport Planning Administrative RESP PERSON It & Manager Human Settlement & Transport Planning Administrative RESP PERSON It & Manager Human Settlement & Transport Planning Administrative RESP PERSON Administrative RESP PERSON Administrative RESP PERSON and Executive Manager Regional Planning & Re-Industrialization	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Regional Re- Industrialisation
WRDM Regional Activit: Municipality WRDM Regional Output Municipality WRDM Regional Sub O	Level Activity y - Title deed ta Planning Level Activity t - Regionally in Planning Level Output Output - Implem Planning	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement Implementation of SPLUMA entation of SPLUMA Regulatory Framewo	Number of reports on implementation of projects in distressed mining towns indicator Number of reports reflecting statistics of Title Deeds registered indicator Number of SPLUMA Compliance reports regarding Integrated Spatial Development within the region ork	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region	Target Capital Operating Type Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Number N/A Opex	4 Baseline 4 Baseline 1	2 Annual Target 4 Annual Target	2 Annual Actual 4 Annual Actual 1	N/A Variance N/A Variance	N/A	0 0 0 0 0 0 0 0 0 0 0 0 0	0 Actual 1 Actual 0	1 0 0 1 0 1 0 0 0 0 0 0 0 0 0	Actu 1 Actu 0	ual Q ((((((((((((((((((() (()) 3 Act 1 1 1) () 3 Act 1 2) ()) ()) ()) 1 (((() () () () () () () () (1	ual DEPT Human Settleme Transport Plant Human Settleme Transport Plant Human Settleme Transport Plant Regional Plantin, Re-industrialisa	RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON t & Manager Human Settlement & Transport Planning Administrative RESP PERSON Administrative RESP PERSON Administrative RESP PERSON and	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Regional Re- Industrialisation Political Political
WRDM Regional Activit Municipality WRDM Regional Output Municipality WRDM	Level Activity ty - Title deed b Planning Level Activity t - Regionally in Planning Level Output utput - Implement	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement Implementation of SPLUMA	Number of reports on implementation of projects in distressed mining towns indicator Number of reports reflecting statistics of Title Deeds registered indicator Number of SPLUMA Compliance reports regarding Integrated Spatial Development within the region	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial	Target Capital Operating Type Target Capital Operating Type Target Capital	Vumber N/A Opex UOM Number N/A N/A UOM Number N/A	4 Baseline 4	2 Annual Target 4	2 Annual Actual 4 Annual Actual 1	N/A Variance N/A Variance	N/A Improvement plan N/A	0 0 0 0 0 0 0 0 0 0 0 0 0	0 Actual 1	1 0 0 1 0 1 0 0 0 0 0 0 0 0 0	Actu Actu	ual Q ((((((((((((((((((() ())) 3 Act 1 1)) 3 Act) 1 (((() () () () () () () () (1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ual DEPT Human Settleme Transport Plant Human Settleme Transport Plant Human Settleme Transport Plant Regional Plantin, Re-industrialisa	RESP PERSON t & Anager Human Settlement & Transport Planning Administrative Administrative Administrative RESP PERSON tt & Manager Human Settlement & Transport Planning Administrative RESP PERSON Administrative RESP PERSON Administrative RESP PERSON Administrative RESP PERSON and Planning & Re-Industrialization Administrative	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Regional Re- Industrialisation
WRDM Regional Activit Municipality WRDM Regional Output WRDM Regional Sub O Municipality	Level Activity y - Title deed ta Planning Level Activity t - Regionally in Planning Level Output Output - Implem Planning	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement Implementation of SPLUMA entation of SPLUMA Regulatory Framewo	Number of reports on implementation of projects in distressed mining towns indicator Number of reports reflecting statistics of Title Deeds registered indicator Number of SPLUMA Compliance reports regarding Integrated Spatial Development within the region ork indicator Number of reports on monitoring,	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Annual Report on SPLUMA Compliance emoitoring reports regarding Integrated Spatial Development within the region Evidence Quarterly Reports on monitoring,	Target Capital Operating Type Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A Number N/A Opex	4 Baseline 4 Baseline 1	2 Annual Target 4 Annual Target	2 Annual Actual 4 Annual Actual 1	N/A Variance N/A Variance	N/A	0 0 0 0 0 0 0 0 0 0 0 0 0	0 Actual 1 Actual 0	1 0 0 1 0 1 0 0 0 0 0 0 0 0 0	Actu 1 Actu 0	ual Q ((((((((((((((((((() (()) 3 Act 1 1 1) () 3 Act 1 2) ()) ()) ()) 1 (((() () () () () () () () (1	ual DEPT Human Settleme Transport Plan Human Settleme Transport Plan Human Settleme Transport Plan Regional Plannin, Re-industrialisa UEU UEU DEPT	RESP PERSON t & Manager Human Settlement & Transport Planning Administrative Administrative Administrative Administrative RESP PERSON tl & Manager Human Settlement & Transport Planning Administrative RESP PERSON tl & Manager Human Settlement & Transport Planning Administrative RESP PERSON and Planning & Re-Industrialization Administrative RESP PERSON	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Regional Re- Industrialisation Political OVERSIGHT
WRDM Regional Activit: Municipality WRDM Regional Output Municipality WRDM Regional Sub O	Level Activity y - Title deed ta Planning Level Activity t - Regionally in Planning Level Output Output - Implem Planning	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement Implementation of SPLUMA entation of SPLUMA Regulatory Framewo	Number of reports on implementation of projects in distressed mining towns indicator Number of reports reflecting statistics of Title Deeds registered Indicator Number of SPLUMA Compliance reports regarding integrated Spatial Development within the region ork Indicator Number of reports on monitoring, operations and functioning of the West	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region Evidence Quarterly Reports on monitoring, operations and functioning of the	Target Capital Operating Target Capital Operating Type Target Capital Operating Type Target	Number N/A Opex UOM Number N/A N/A N/A Number VOM Number UOM Number	4 Baseline 4 Baseline Baseline	2 Annual Target 4 Annual Target	2 Annual Actual Annual Actual	N/A Variance N/A Variance Variance	N/A Improvement plan N/A Improvement plan N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Actual 1 Actual 0	1 0 0 1 0 1 0 0 0 0 0 0 0 0 0	Actu Actu 0 Actu	ual Q ((((((((((((((((((() (()) 3 Act 1 1 1) () 3 Act 1 2) ()) ()) ()) 1 (((() () () () () () () () (1	ual DEPT UAL Regional Planning Re-Industrialisa UAL DEPT	RESP PERSON It & Manager Human Settlement & Transport Planning Administrative RESP PERSON It & Manager Human Settlement & Transport Planning Administrative RESP PERSON Administrative RESP PERSON Administrative Administrative RESP PERSON and on Planning & Re-Industrialization Administrative RESP PERSON Administrative Manager Human Settlement &	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Regional Re- Industrialisation Political Political
WRDM Regional Activit Municipality WRDM Regional Output WRDM Regional Sub O Municipality	Level Activity ty - Title deed ta Planning Level Activity tt - Regionally in Planning Lovel Output Utput - Implem Planning Level	Revitalisation of distressed mining towns backlogs reduction Planning Statement Title deed backlogs reduction Integrated Spatial Planning Planning Statement Implementation of SPLUMA entiation of SPLUMA Regulatory Framewo Planning Statement	Number of reports on implementation of projects in distressed mining towns indicator Number of reports reflecting statistics of Title Deeds registered indicator Number of SPLUMA Compliance reports regarding Integrated Spatial Development within the region ork indicator Number of reports on monitoring,	Quarterly reports on implementation of projects in distressed mining towns Evidence Quarterly report reflecting statistics of Title Deeds registered Evidence Annual Report on SPLUMA Compliance emoitoring reports regarding Integrated Spatial Development within the region Evidence Quarterly Reports on monitoring,	Target Capital Operating Type Target Capital Operating Type Target Capital Operating	Number N/A Opex UOM Number N/A UOM Number N/A UOM Opex UOM	4 Baseline 4 Baseline Baseline	2 Annual Target 4 Annual Target	2 Annual Actual Annual Actual	N/A Variance N/A Variance Variance	N/A Improvement plan N/A Improvement plan N/A	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Actual 1 Actual 0	1 0 0 1 0 1 0 0 0 0 0 0 0 0 0	Actu Actu 0 Actu	ual Q ((((((((((((((((((() (()) 3 Act 1 1 1) () 3 Act 1 2) ()) ()) ()) 1 (((() () () () () () () () (1	ual DEPT Human Settleme Transport Plan Human Settleme Transport Plan Human Settleme Transport Plan Regional Plannin, Re-industrialisa UEU UEU DEPT	RESP PERSON It & Manager Human Settlement & Transport Planning Administrative RESP PERSON It & Manager Human Settlement & Transport Planning Administrative RESP PERSON Administrative RESP PERSON Administrative Administrative RESP PERSON and on Planning & Re-Industrialization Administrative RESP PERSON Administrative Manager Human Settlement &	OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Infrastructure & Human Settlement Political OVERSIGHT MMC: Regional Re- Industrialisation Political OVERSIGHT MMC: Infrastructure &

				W	EST RAN	ID DISTR	ICT MUI	NICIPALITY	- ADJUSTE	D SDBIP (2	022 / 2023)										
SDBIP																					
NDP Chapter			NDP Chapter 10: Promoting health (1	0)																	
National Outcor	ne		2. A long and healthy life for all (10)																		
Back to Basics			1. Put people and their concerns first	 listen & communicate (10) 																	
Provincial 10 Pi	llars		Accelerating transformation 4. Mod	lernisation of the public service and the sta	ate (10)																
Strategic Goals				nd healthy life for all socially integrated co	mmunities (1	0)															
Key Performance	ce Area		KPA 1: Basic Service Delivery (10)																		
Priority			Gender equality, Reduce Inequality and	nd Sustainable Communities																	
Regional Outco	me -Outcome 10: Heal	thy and united social cohesive	e communities																		
																				nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2 A	ctual	Q3 Ac	tual	Actua	al DEPT	RESP PERSON	OVERSIGHT
			Number of reports on healthy		Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1 1	Office of the Municipal		Executive Mayor
WRDM	Outcome	Improved Healthy Lifestyles	lifestyle programmes compiled	Quarterly reports compiled	Capital	N/A						0		0		0		0	Manager	Municipal Manager	WRDM
					Operating	Opex						0		0		0		0			
Regional Output	t - Establish a Socially	Cohesive West Rand Commu	unity					-													
																				nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2 A	ctual	Q3 Ac	tual	Actua	DEPT	RESP PERSON	OVERSIGHT
		Establish a Socially Cohesive	Number of Social Cohesion		Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1 1	Health & Social	Executive Manager: Health	MMC: Health and Social
WRDM	Output	West Rand Community	Initiatives Implemented	Social Cohesion Initiatives Reports	Capital	N/A						0		0		0	1	0	Development	& Social Development	Development
					Operating	Opex						0		0		0		0			
Regional Activit	ty - Implement Social	Cohesion Initiatives / Program	mes																		
																				histrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2 A	ctual	Q3 Ac	tual	Actua	al 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	13	The unit has extra hands (interns), hence additional schools	N/A	2	2	2	2	4	4	4 5	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			
			Number of accial achecia-	Dragramma implementation -1	Target	Number	16	16	16	N/A	N/A	4	4	2	2	6	6	4 4	Health & Social	Executive Manager: Health	MMC: Health and S
WRDM	Activity	Sports activities promotion	Number of social cohesion programmes coordinated	Programme, implementation plan, Attendance Register, Narrative report	Capital	N/A						0		0		0	1	0	Development	& Social Development	MMC: Health and Social Development
					Operating	Opex						0		0		0		0			

				WES	T RAND	DISTRI	CT MUNI	CIPALITY -	ADJUSTED	SDBIP (20	22 / 2023)										
SDBIP																					
NDP Chapter			NDP Chapter 3: Economy and Employment (11)																	
National Outco	me		 Decent employment through inclusive econor 	nic growth (11)																	
Back to Basics	:		1. Put People & Their Concerns First : Listen an	nd Communicate (11)																	
Provincial 10 P	illars		3. Accelerating social transformation 4. Transfor	rmation of the State and governance (11)																
Strategic Goals	S		Regional planning and economic goal (11)																		
Key Performar	nce Area		KPA 3: Local Economic Development (11)																		
Priority			End / Reduce Poverty and Ensure Zero Hunger																		
Regional Outco	ome - Outcor	me 11: Reduced Unemployment																			
	Planning										Improvement									Iministrative	Political
Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance		Q1	Actual	Q2 Ac	tual Q	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1 1	1	1	1			
WRDM	Outcome	Job Opportunities created	Number of reports on job opportunities created	Quarterly report on job opportunities created	Capital	N/A						0		0	C)	0		Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex						0		0	C	-	0		Ť		
Regional Outp	ut - Promote	Job Opportunities Created																			
	Planning										Improvement								-	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2 Ac	tual Q	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	1	1 C	0 0	0	0	Designal Dispersion and	Executive Manager Regional	MMC: Regional Re-
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	 Workshop report 2. Attendance register 	Capital	N/A						0		0	C)	0		Regional Planning and Re-Industrialisation	Planning & Re-Industrialization	Industrialisation
				•	Operating	Opex						0		0	C)	0			Ť	
Regional Outp	ut - Expand c	community Employment Initiatives (WR	RDM)																		
	Planning										Improvement								-	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	plan	Q1	Actual	Q2 Ac	tual Q	3 Actu	al Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
				Quarterly report on evaluations of	Target	Number	4	4	4	N/A	N/A	1	1	1	1 1	1	1	1]		MMC: Regional Re-
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	EPWP	Capital	N/A						0		0	C		0		Re-Industrialisation	Manager Re-Industrialisation	Industrialisation
					Operating	Opex						0		0	C)	0				

				W	EST RA	ND DIS		UNICIPALI	TY - ADJUS	TED SDBI	P (2022 / 2023)									
SDBIP											(
NDP Chapter			NDP Chapter 3: Economy and Employme	ant (12)																
National Outco	me		4. Decent employment through inclusive E																	
Back to Basics			2. Deliver Municipal Services to Right Qua																	
Provincial 10 P			1. Radical Economic transformation 3. Ac																	
Strategic Goals			Regional planning and economic goal (12																	
Key Performan			KPA 3: Local Economic Development (12																	
	ice Area				hing for Con	1.														
Priority		42. Francois Development	-	stry, Innovation and Infrastructure, Partners	hips for Goa	IS														
Regional Outco	ome - Outcome	e 12: Economic Development			1	1	r	r	1	1	r - r	-	<u>г т</u>		_					
	Planning				_			Annual		Variance	Improvement							Adi DEPT	ministrative RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Annual Actual	Variance	plan C	Q1 Actual	_	_	Q3 /	Actual	Q4 Actual	DEPT	RESP PERSON	OVERSIGHT
		Facilitate an environment	Number (4) of second compiled on	Question and an approximation	Target	Number	New target	4	4	N/A	N/A	1 1	1	1	1	1	1 1	Office of the Musicipal		
WRDM	Outcome	conducive to Economic	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Capital	N/A						0	0		0		0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Development	-		Operating	Opex						0	0		0		0	_		
Regional Outpu	ut - Establishm	ent of Agriparks																	-	
	Planning							Annual			Improvement							Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Annual Actual	Variance	plan 0	Q1 Actual	Q2	Actual	Q3 /	Actual	Q4 Actua	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1 1	1	1	1	1	1 1			
WRDM	Output	Functional Agriparks	Number of reports on Coordination of	Quarterly report on status of Agriparks	Capital	N/A						0	0		0		0	Regional Planning & Re-	Executive Manager: Regional	MMC: Regional Re-
	output	r driotoriar righparito	Agriparks	quarterly report on oracido or rigiparito	Operating	Opex						0	0		0		0	Industrialisation	Planning & Re-Industrialisation	Industrialisation
			Į		Operating	Opex			<u>I</u>		II	0	0		0		0	Į		<u> </u>
Regional Outpu	it - Private par	tnership projects			1	1	1	r	1	1		-		<u> </u>	_	<u> </u>	-			
	Planning							Annual			Improvement								ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Annual Actual	Variance		Q1 Actual	Q2 /	Actual	Q3 /	Actual	Q4 Actual	DEPT	RESP PERSON	OVERSIGHT
		Facilitate economic growth	Number (4) of reports on the	Quarterly progress reports on	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1 1	Regional Planning & Re-	Manager: Regional Planning & Re-	MMC: Regional Re-
WRDM	Activity	through Private partnership	Implementation of the West Rand Mega	implementation of the West Rand Mega Park	Capital	N/A						0	0		0		0	Industrialisation	Industrialisation	Industrialisation
		projects	Park	Park	Operating	Opex						0	0		0		0			
		Facilitate economic growth	Number (4) of reports on the	Quarterly progress reports on	Target	Number	4	4	4	N/A	N/A	1 1	1	1	1	1	1 1			
WRDM	Activity	through Private partnership	implementation of the West Rand	implementation of the West Rand	Capital	N/A						0	0		0		0	Regional Planning & Re- Industrialisation	Manager: Regional Planning & Re- Industrialisation	MMC: Regional Re- Industrialisation
		projects	Academy	Academy	Operating	Opex						0	0		0		0	madomanoutorr	industrialisation	inductrialistation
Regional Outpu	ut - Tourism gr	owth	•	•																•
					1	1			1				П					Adı	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan 0	Q1 Actual	Q2	Actual	Q3 /	Actual	Q4 Actua	DEPT	RESP PERSON	OVERSIGHT
manoipanty	20101	r lanning otatomont	indicator	Endeneo	Target	Number	New target	4	4	N/A	N/A	1 1	1	1	1	1	1 1			012.Kolom
WRDM	Output	Tourism products promoted in	Number (4) of reports on Performance of	Quarterly progress reports on		N/A	ivew larger	4	4	IN/A	IN/A				1			Regional Planning & Re-	Executive Manager: Regional	MMC: Regional Re-
WRDIVI	Output	the entire region	the Tourism Associations	performance of the Tourism Associations	Capital							0	0		0		0	Industrialisation	Planning & Re-Industrialisation	Industrialisation
					Operating	Opex						U .	0		0		U			
							New target	4	4	N/A	N/A	1 1	1	1	1	1	1 1	1		
		Establishment of Regional	Number (4) of reports Functional	Quarterly report on the functionality status	Target	Number	New target	4						1				Regional Planning & Re-	Manager: Regional Planning & Re-	MMC: Regional Re-
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	Capital	N/A	New target	4				0	0		0		0	Regional Planning & Re- Industrialisation	Manager: Regional Planning & Re- Industrialisation	MMC: Regional Re- Industrialisation
		Tourism Organisation (RTO)					New target	4				0	0		0		0			
					Capital	N/A	New target	4				0	0		0		0			
	ut - Farmer Sup	Tourism Organisation (RTO)			Capital	N/A	New target				Improvement	0	0		0		0	Industrialisation		
		Tourism Organisation (RTO)			Capital	N/A	Baseline	4 Annual Target	Annual Actual	Variance	Improvement plan 0	0 0 Q1 Actual	0 0 Q2	Actual	0 0 Q3	Actual	0 0 Q4 Actual	Industrialisation	Industrialisation	Industrialisation
Regional Outpu	ut - Farmer Sup Planning	Tourism Organisation (RTO)	Regional Tourism Organisation	of the RTO	Capital Operating	N/A Opex		Annual		Variance N/A		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Q2	Actual	0 0 Q3	Actual	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Industrialisation	Industrialisation	Industrialisation Political
Regional Outpu Municipality	ut - Farmer Sup Planning Level	Tourism Organisation (RTO) pport Initiatives Planning Statement Coordinate Farmer support	Regional Tourism Organisation Indicator Number (4) of reports on Farmers	of the RTO Evidence Quarterly report on Farmers support	Capital Operating Type Target	N/A Opex UOM	Baseline	Annual	Annual Actual		plan C	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Q2 1	Actual	0 0 Q3 1 0	Actual 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ada DEPT Regional Planning & Re-	Industrialisation ministrative RESP PERSON Manager: Regional Planning & Re	Political OVERSIGHT MMC: Regional Re-
Regional Outpu	ut - Farmer Sup Planning	Tourism Organisation (RTO) pport Initiatives Planning Statement	Regional Tourism Organisation	of the RTO	Capital Operating Type	N/A Opex UOM Number	Baseline	Annual	Annual Actual		plan C	0	0 0 Q2 1 0	Actual 1	0 0 Q3 1 0	Actual 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Adu	Industrialisation	Industrialisation Political OVERSIGHT

					WE	ST RAND	DISTRIC			Y - ADJUSTED SI	DBIP (2022 / 202	3)									
SDBIP											•										
NDP Chapter			NDP Chapter 14: Promoting accounta	ability and fighting corruption (13)																
National Outco	me		9. A responsive, accountable, effective	e and efficient local governme	int system (13	3)															
Back to Basics			3. Good Governance & Sound Admini	istration (13)																	
Provincial 10 P	illars		 Transformation of the State and go 	vernance (13)																	
Strategic Goals	3		5. Business Excellence within the We	st Rand Region (13)																	
Key Performan	ce Area		KPA 4:Â Municipal Financial Viability a	and Management (13)																	
Priority			End Corruption in all forms																		
Regional Outco	me - Outcome	13: Robust Financial Administration																			
	Planning							Annual	Annual										Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 /	ctual	Q2 A	tual	Q3 Ac	ual Q	4 Actua	I DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	0	0	0	0	1) 0			
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	 Reports on regional audit status . 	Capital	N/A						0		0		0	()	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			addit otatao oompiloa.	otado .	Operating	Opex						0		0		0	0)	managor		
Regional Outpu	it - Effective and	d Efficient Supply Chain Management		-							-										••
	Planning							Annual	Annual										Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 /	ctual	Q2 A	ctual	Q3 Ac	ual Q	4 Actua	I DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	1	1	0	0	0) () 0			
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Capital	N/A						0		0		0	0)	Financial Services	Chief Financial Officer	MMC: Finance
		management	ouripiled.		Operating	Opex						0		0		0	0)			
Regional Sub C	utput - Compila	ation and Delivery against the Procure	ement Plan	-	-	-	-	-	-	-	-			-	-	-	-	-	-		
	Planning							Annual	Annual										Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 /	ctual	Q2 A	ctual	Q3 Ac	ualQ	4 Actua	I DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	N/A	N/A	1	1	0	0	0) () 0			
WRDM	Sub Output	Development of annual procurement plan	Number of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Capital	N/A						0		0		0	()	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
		piciri	developed and approved by MM.	by WW	Operating	Opex						0		0		0	()	Wanagement	Wallagement	
				Q1-Q4: Quarterly report on	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1			
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	implementation of	Capital	N/A						0		0		0	()	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
		procurement plan	implementation of procurement plan	procurement plan	Operating	Opex						0		0		0	()	wanagement	Wallagement	
Regional Activi	ty - Effective lo	gistics management (WRDM)									•								•		•
	Planning				I			Annual	Annual										Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 /	ctual	Q2 A	tual	Q3 Ac	ual Q	4 Actua	I DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1			
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Capital	N/A						0		0		0	()	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
				Report	Operating	N/A						0		0		0	()	ivialiagement	Wanagement	
Regional Activi	ty - EMME or Q	SE empowerment through preferentia	al procurement (WRDM)																•		
	Planning							Annual	Annual				T						Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 /	ctual	Q2 A	tual	Q3 Ac	ual Q	4 Actua	I DEPT	RESP PERSON	OVERSIGHT
				i				-		Due to promulgation of											
										new PPPF regulations											
										and revision of SCM policy which now											
		EME or QSE empowerment through	Percentage (30) of procurement	Q4: SCM report indicating	Target	Percentage	24	30	56	favours the local	N/A	0	0	0	0	0) 3	0 56	Supply Chain	Manager Supply Chain	
WRDM	Activity	preferential procurement	sourced from EME and QSE	30% of procurement of EME and QSE						suppliers in terms of								1	Management	Management	MMC: Finance
				EIVIE AIIU QOE						preferential scoring system.								1			
					Capital	N/A	1					0	-	0		0)	1		
					Operating	N/A	1					0	-	0	-	0)	1		
L				l.	operating	19/75	1	1	1	L		0		0		v		· 1			

Regional Activit	y - Local Empo	owerment through Township Revitalis	ation (WRDM)																			
	Planning							Annual	Annual											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4	Actual	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 RFOs awarded to Township Service Providers	Target	Percentage	11	12	15	Due to promulgation of new PPPF regulations and revision of SCM policy which now favours the local suppliers in terms of preferential scoring system.	N/A	0	0	0	0	0	0	12	15	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				
Regional Sub O	utput - Complia	ance to Supply Chain Management Po	licy and Processes		l			l		I	I											
	Planning							Annual	Annual						I					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4	Actual	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: SCM Quarterly Report indicating tenders awarded within 90 days	Target Capital	Percentage N/A	50	100	47	An extention was requested for the appointment of the Banking Services.	The department will strive to ensure compliance with the 90 days in the next financial year		0	100	0	100	100	100	88	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
						Opex						0		0		0		0				
					Operating Target	Number	4	4	4	N/A	NA	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance	Q1-Q4: SCM Compliance	Capital	N/A	-	-	-	IWA.	NA .	0		0	<u> </u>	0	-	0		Supply Chain	Manager Supply Chain	MMC: Finance
			checklist completed.	Check List	Operating	Opex						0		0		0		0		Management	Management	
					Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1			
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	Capital	N/A						0		0		0		0		Supply Chain Management	Manager Supply Chain Management	MMC: Finance
				recondition	Operating	Opex						0		0		0		0				
Regional Sub O	utput - Contrac	t Management				r	-		1			1	-	-	1	1						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Turno	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4	Actual	Ad	ministrative RESP PERSON	Political OVERSIGHT
municipanty	Level	Planning Statement	indicator	Evidence	Type Target	Number	4	4	4	N/A	N/A	1	Actua	1 42	Actual	1	Actual	1	1			OVERSIGHT
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on	Quarterly Report on	Capital	N/A	-	-	-	N/A	N/A	0		0	<u> </u>	0		0		Supply Chain	Manager Supply Chain	MMC: Finance
			effective contract management	Contract Management	Operating	Opex						0		0		0		0		Management	Management	
Regional Outpu	t - Effective As	set Management			openang	- Province						Ľ				-		<u> </u>				
	Planning						1	Annual	Annual						I					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1			
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation asset management policy	Capital	N/A						0		0		0		0		Financial Services	Chief Financial Officer	MMC: Finance
			-		Operating	Opex						0		0		0		0				
Regional Outpu	t - Effective Fle	et Management												_		-						
	Planning							Annual	Annual												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	-	Actual	Q4	Actual	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 Capital	Number N/A	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Financial Services	Chief Financial Officer	MMC: Finance
				policy	Operating	Opex						0		0		0		0				
Regional Outpu	t - Ensure Effici	ient Budget Management within West	Rand Region				-													-		
	Planning							Annual	Annual												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1	Actua	I Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Ensure Efficient Budget Management	Number (4) of Financial management	1. Section 52(d) reports 2.	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Output	within West Rand Region	reports submitted to MayCom/Council		Capital	N/A						0		0		0		0		Financial Services	Chief Financial Officer	MMC: Finance
					Operating	Opex						0		0	1	0		0				

Regional Sub C	Output - Complia	ance with mSCOA																			
	Planning							Annual	Annual							1			Ac	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 /	ctual G	2 Act	ual Q	Actua	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
				1. Reports on compliance	Target	Number	1	1	1	N/A	N/A	0	0	D (0	0	1	1			
		0 5 50 0000	Number (1) of reports on compliance	with mSCOA										-					Budget, Treasury &	Manager: Budget, Treasury and	
WRDM	Sub Output	Compliance with mSCOA	with mSCOA implementation submitted to MayCom/Council	implementation 2. MayCom/Council	Capital	N/A						0	-	0	0		0		Asset Management	Asset Management	MMC: Finance
				Resolution	Operating	Opex						0		с	0		0				
Regional Sub C	Output - Credible	e and Accurate Budgeting																			
	Planning							Annual	Annual											Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 /	Actual G	2 Act	ual Q	Actua	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
				Annual budget,	Target	Number	1	1	1	N/A	N/A	0	0	D (0	0	1	1			
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in	MayCom/Council resolution	Capital	N/A						0		n	0		0		Budget, Treasury &	Manager: Budget, Treasury and	MMC: Finance
	oub ouput	orodibio dila Nobalato Dadgeting	MayCom/Council	on the approval of annual budget	Capitai	N/A						Ŭ			-	-			Asset Management	Asset Management	mino. Tindroo
				Ť	Operating	Opex						0		D	0		0				
				1. Budget process plan 2.	Target	Number	1	1	1	N/A	N/A	1	1 (D (0	0	0	0			
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31	MayCom/Council	Capital	N/A						0		5	0		0		Budget, Treasury &	Manager: Budget, Treasury and	MMC: Finance
			August	Resolution approving the budget & IDP process plan										_		-	-		Asset Management	Asset Management	
					Operating	Opex						0		0	0		0				
Regional Outpu	ut - Financial Pe	rformance and Administration	1	1			r 1						-	-	-	1	1				Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	01	ctual G	2 Act	ual Q	Actua	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
municipality	Level	Fianning Statement	indicator	Evidence	Target	Number	3	1 arget	Actual 1	N/A	N/A	1			_		0	0			OVERSIGHT
			Number (1) of annual financial	 WRDM Annual Financial Statements 2. Proof of 	Capital	N/A				1071	1071	0		5	0	Ű	0	0			
WRDM	Output	Clean Audit: Financial Performance	statements submitted to the Auditor general by 31 August	submission to the Auditor															Financial Services	Chief Financial Officer	MMC: Finance
			5 .	General	Operating	Opex						0		D	0		0				
Regional Sub C	Dutput - Bad Del	bts Written off																		-	
	Planning							Annual	Annual											ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	_		2 Act	_		Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		B 1B 10 W 20 //	Number (1) of debtors age analysis		Target	Number	1	1	1	N/A	N/A	0	0 (_		1	1	Budget, Treasury &	Manager: Budget, Treasury and	
WRDM	Sub Output	Bad Debts Written off	included in Sec 71 reports	Debtors age analysis report	Capital	N/A						0	-	0	0	-	0		Asset Management	Asset Management	MMC: Finance
Persional Sub C	utput - Ensure	Efficient Expenditure Management w	ithin West Pand Region		Operating	Opex					l I	0		5	0		0				
rtogional oub e				1									<u> </u>	-		1	1		Ac	Iministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1 4	ctual G	2 Act	ual Q	Actua	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					.			-						_	_						
WRDM					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1			
	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis report	Capital	Number N/A	4	4	4	N/A		1 0	1		1	1	1	1	Expenditure Management	Manager: Expenditure Management	MMC: Finance
	Sub Output	Timeous payments to creditors		Creditors age analysis report	-		4	4	4	N/A			<u> </u>	D		-	1 0 0	1	Expenditure Management	Manager: Expenditure Management	MMC: Finance
Regional Sub C		Timeous payments to creditors al Capability Maturity (WRDM)			Capital	N/A	4	4	4	N/A		0		D	0	-	-	1	Management	Management	
	Dutput - Financia Planning	al Capability Maturity (WRDM)	creditors	report	Capital Operating	N/A Opex		Annual	Annual		N/A	0)))	0		0	-	Management Ac	Management	Political
Regional Sub C Municipality	Dutput - Financia				Capital Operating Type	N/A Opex UOM	Baseline	Annual Target	Annual Actual	Variance	N/A	0 0 Q1	Actual G	2 Act	0 0 ual Q:	Actua	0	1 Actual	Management	Management	
Municipality	Dutput - Financia Planning Level	al Capability Maturity (WRDM) Planning Statement	creditors	report	Capital Operating Type Target	N/A Opex UOM Number		Annual	Annual		N/A	0 0 Q1	Actual G	2 Act	ual Q:	Actua 0	0 I Q4 1	-	Management Ac	Management Iministrative RESP PERSON	Political OVERSIGHT
	Dutput - Financia Planning	al Capability Maturity (WRDM)	Indicator	Evidence	Capital Operating Type Target Capital	N/A Opex UOM Number N/A	Baseline	Annual Target	Annual Actual	Variance	N/A	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Actual G	2 Act	ual Q 0 0 0	Actua 0	0 Q4 1 0	-	Management Ac DEPT	Management	Political
Municipality WRDM	Dutput - Financia Planning Level Sub Output	al Capability Maturity (WRDM) Planning Statement	Indicator Number (1) of reports compiled on	report Evidence Reviewed financial	Capital Operating Type Target	N/A Opex UOM Number	Baseline	Annual Target	Annual Actual	Variance	N/A	0 0 Q1	Actual G	2 Act	ual Q:	Actua 0	0 I Q4 1	-	Management Ac DEPT Budget, Treasury &	Management ministrative RESP PERSON Manager: Budget, Treasury and	Political OVERSIGHT
Municipality WRDM	Dutput - Financia Planning Level Sub Output Dutput - Financia	al Capability Maturity (WRDM) Planning Statement Financial Capability Maturity	Indicator Number (1) of reports compiled on	report Evidence Reviewed financial	Capital Operating Type Target Capital	N/A Opex UOM Number N/A	Baseline	Annual Target 1	Annual Actual 1	Variance	N/A	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Actual G	2 Act	ual Q 0 0 0	Actua 0	0 Q4 1 0	-	Management Ac DEPT Budget, Treasury & Asset Management	Management ministrative RESP PERSON Manager: Budget, Treasury and	Political OVERSIGHT
Municipality WRDM	Dutput - Financia Planning Level Sub Output	al Capability Maturity (WRDM) Planning Statement Financial Capability Maturity	Indicator Number (1) of reports compiled on	report Evidence Reviewed financial	Capital Operating Type Target Capital	N/A Opex UOM Number N/A	Baseline	Annual Target	Annual Actual	Variance	N/A	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Actual C 0 (2 Act	ual Q 0 0 0 0 0 0	Actua 0	0 Q4 1 0	-	Management Ac DEPT Budget, Treasury & Asset Management	Management ministrative RESP PERSON Manager: Budget, Treasury and Asset Management	Political OVERSIGHT MMC: Finance
Municipality WRDM Regional Sub C	Dutput - Financia Planning Level Sub Output Dutput - Financia Planning	al Capability Maturity (WRDM) Planning Statement Financial Capability Maturity al Controls and Reporting	Indicator Number (1) of reports compiled on financial capability maturity Indicator	report Evidence Reviewed financial capability maturity model	Capital Operating Type Target Capital Operating Type	N/A Opex UOM Number N/A Opex	Baseline 1 Baseline	Annual Target 1 Annual Target	Annual Actual 1 Annual Actual	Variance N/A Variance	N/A Improvement Plan N/A	0 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Actual C 0 (0 (0 (0 (0 (0 (0 (0 (Act	ual Q: 0 0 0 0 0 0 0 0 0 0	Actua 0	0 Q4 1 0 0	Actual	Management Ac DEPT Budget, Treasury & Asset Management Ac	Management Iministrative RESP PERSON Manager: Budget, Treasury and Asset Management Iministrative	Political OVERSIGHT MMC: Finance Political
Municipality WRDM Regional Sub C	Dutput - Financia Planning Level Sub Output Dutput - Financia Planning	al Capability Maturity (WRDM) Planning Statement Financial Capability Maturity al Controls and Reporting	Indicator Indicator Number (1) of reports compiled on financial capability maturity Indicator Number (12) of Sec 71 reports compiled and submitted to Mayor,	report Evidence Reviewed financial capability maturity model Evidence 1. Section 71 report 2. Proof of submission to Calculate the submiss	Capital Operating Type Target Capital Operating Type Target	N/A Opex UOM Number N/A Opex UOM Number	Baseline 1	Annual Target 1 Annual	Annual Actual 1	Variance N/A	N/A Improvement Plan N/A	Q1 4 0 1 0 4 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	Actual C 0 (Act Act Act C C C C C C C C C C C C C	ual Q 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actua 0	0 Q4 1 0 0 0 Q4 3	Actual	Management Ac DEPT Budget, Treasury & Asset Management CDEPT Budget, Treasury &	Management ministrative RESP PERSON Manager: Budget, Treasury and Asset Management ministrative RESP PERSON Manager: Budget, Treasury and	Political OVERSIGHT MMC: Finance Political
Municipality WRDM Regional Sub C Municipality	Dutput - Financia Planning Level Sub Output Dutput - Financia Planning Level	al Capability Maturity (WRDM) Planning Statement Financial Capability Maturity al Controls and Reporting Planning Statement	Indicator Number (1) of reports compiled on financial capability maturity Indicator Number (12) of Sec 71 reports	report Evidence Reviewed financial capability maturity model Evidence 1. Section 71 report 2.	Capital Operating Type Target Capital Operating Type Target Capital	N/A Opex UOM Number N/A Opex UOM	Baseline 1 Baseline	Annual Target 1 Annual Target	Annual Actual 1 Annual Actual	Variance N/A Variance	N/A Improvement Plan N/A	0 1 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2	Actual C 0 (0 (0 (0 (0 (0 (0 (0 (Act	ual Q: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actua 0	0 Q4 1 0 0 0 4 Q4 3 0	Actual	Management Ac DEPT Budget, Treasury & Asset Management Ac DEPT DEPT	Management Iministrative RESP PERSON Manager: Budget, Treasury and Asset Management Iministrative RESP PERSON	Political OVERSIGHT MMC: Finance Political OVERSIGHT
Municipality WRDM Regional Sub C Municipality	Dutput - Financia Planning Level Sub Output Dutput - Financia Planning Level	al Capability Maturity (WRDM) Planning Statement Financial Capability Maturity al Controls and Reporting Planning Statement	Indicator Indicator Number (1) of reports compiled on financial capability maturity Indicator Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury	report Evidence Reviewed financial capability maturity model Evidence 1. Section 71 report 2. Proof of submission to Mayor, National Treasury	Capital Operating Type Target Capital Operating Type Target Capital Operating	N/A Opex UOM Number N/A Opex UOM Number N/A Opex	Baseline 1 Baseline 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Annual Target 1 Annual Target 12	Annual Actual 1 Annual Actual 12	Variance N/A Variance N/A	N/A Improvement Plan N/A Improvement Plan N/A	0 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Actual C 0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (12 Act 12 Act 10 0 11 0 12 Act 13 3 10 0	ual Q: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actua 0	0 Q4 1 0 0 0 2 4 3 0 0 0	Actual Actual 3	Management Ac DEPT Budget, Treasury & Asset Management CDEPT Budget, Treasury &	Management ministrative RESP PERSON Manager: Budget, Treasury and Asset Management ministrative RESP PERSON Manager: Budget, Treasury and	Political OVERSIGHT MMC: Finance Political OVERSIGHT
Municipality WRDM Regional Sub C Municipality	Dutput - Financia Planning Level Sub Output Dutput - Financia Planning Level	A Capability Maturity (WRDM) Planning Statement Financial Capability Maturity al Controls and Reporting Planning Statement Financial Controls and Reporting	creditors Indicator Number (1) of reports compiled on financial capability maturity Indicator Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury Number (12) of monthly reconciliation	report Evidence Reviewed financial capability maturity model Evidence 1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury Monthly reports on recon	Capital Operating Type Target Capital Operating Type Target Capital Operating Target	N/A Opex UOM Number N/A Opex UOM	Baseline 1 Baseline	Annual Target 1 Annual Target	Annual Actual 1 Annual Actual	Variance N/A Variance	N/A Improvement Plan N/A	0 1 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2	Actual C 0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (Action 12 Action	ual Q: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual 0 Actual 3 3	0 Q4 1 0 0 0 4 Q4 3 0	Actual	Management Ac DEPT Budget, Treasury & Asset Management C DEPT Budget, Treasury & Asset Management Budget, Treasury &	Management ministrative RESP PERSON Manager: Budget, Treasury and Asset Management ministrative RESP PERSON Manager: Budget, Treasury and Asset Management Manager: Budget, Treasury and	Political OVERSIGHT MMC: Finance Political OVERSIGHT
Municipality WRDM Regional Sub C Municipality WRDM	Utput - Financia Planning Levei Sub Output Output - Financia Planning Levei Sub Output	al Capability Maturity (WRDM) Planning Statement Financial Capability Maturity al Controls and Reporting Planning Statement	Indicator Indicator Number (1) of reports compiled on financial capability maturity Indicator Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury	report Evidence Reviewed financial capability maturity model Evidence 1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Capital Operating Type Target Capital Operating Type Target Capital Operating	N/A Opex UOM Number N/A Opex Number N/A Opex Number	Baseline 1 Baseline 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Annual Target 1 Annual Target 12	Annual Actual 1 Annual Actual 12	Variance N/A Variance N/A	N/A Improvement Plan N/A Improvement Plan N/A	Q1 4 0 1 0 1 0 1 0 1 0 1 0 1 3 1 0 1 3 1	Actual C 0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (Action 12 Action	0 0	Actual 0 Actual 3 3	0 Q4 1 0 0 0 0 0 3	Actual Actual 3	Management Ac DEPT Budget, Treasury & Asset Management DEPT Budget, Treasury & Asset Management	Management Manager: Budget, Treasury and Asset Management Manager: Budget, Treasury and Asset Management Manager: Budget, Treasury and Asset Management	Political OVERSIGHT MMC: Finance Political OVERSIGHT MMC: Finance

Regional Sub C	Output - Impleme	entation of cost containment measure	s																		
	Planning							Annual	Annual										Ad	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement Plan	Q1 Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	100	1	1	N/A	N/A	0 0	0	0	0	0	1	1			
WRDM	Sub Output	Implementation of cost containment measures	Number (1) of reports on cost containment measures	Report on cost containment measures	Capital	N/A						0	0		0		0		Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Operating	Opex						0	0		0		0			· · · · · · · · · · · · · · · · · · ·	

					WES	T RAND	DISTRIC	T MUNICIF	ALITY - A	DJUSTED SDBIP ((2022 / 2023)											
SDBIP										(()											
NDP Chapter			NDP Chapter 13: Building a capable state (14)									_										
National Outco			 A responsive, accountable, effective and efficiency 	aiant local government evetem (1	0																	
Back to Basics			 Good Governance & Sound Administration (+)																	
Provincial 10 F			1. Radical economic transformation 2. Decisive		ating social tr	ansformation	(14)															
Strategic Goal			5. Business Excellence within the West Rand I																			
Key Performa	nce Area		KPA 2 : Municipal Institutional Development an	d Transformation (14)																		
Priority			Safe working environment																			
Regional Outc	ome - Outcome 1	14: Institutional Planning and Tra	ansformation	-		-				-				_	_		-					
					_			Annual	Annual	Variance										Admin DEPT	istrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual		Improvement plan	Q1	Actua		-	il Q3	Actua	_	-	DEPT	RESP PERSON	OVERSIGHT
		Institutional Planning and	Number (1) of the Final Annual Report	Annual Report with all	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	-	Office of the Municipal		Executive Mayor
WRDM	Outcome	Transformation	2021/22 compiled.	annexures.	Capital	N/A						0		0		0		0		Manager	Municipal Manager	WRDM
					Operating	Opex						0		0		0		0				
Regional Outp	ut - Efficient Deli	ivery of Corporate Support Serv	ices			_													_			
								Annual	Annual											Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actua	I Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corrorate support services compiled	Signed quarterly Report on corporate support services	Capital	N/A	1	Ī	I	İ		0	Ì	0	1	0	1	0	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
		Gervices	corporate support services compiled	corporate support services	Operating	Opex	1	1	1		1 1	0	1	0	1	0	1	0	1	1	Corporate Services	Gervices
Regional Sub	Output - Committ	ttee Services and Corporate Adm	ninistration																	•		•
rtogional oub				1	1	1	T	1	1	1		1	T	T	1	1	1		1	Admin	istrative	Political
Municipality	Diamain a Laural	Disasing Clatement	la diantan	Fuidence	Turne		Desellers	Annual	Annual Actual	Variance	lesson and allow	01	Actua		Actua			II Q4			RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target			Improvement plan	Q1	-	I Q2	Actua	il Q3	Actua		-		HEOR I EROOM	OVERSIGHT
			Number (4) of quarterly updates of the Council		Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1			MMC: Corporate
WRDM	Sub Output	Committee Services	Resolution register	Council Resolution register	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	Services
					Operating	Opex						0		0		0		0				
			Percentage (100) of Council minutes		Target	Percentage	50	100	100	N/A	N/A	100	100	100	100	10	100	10	100			
WRDM	Sub Output	Effective management of committee services	submitted to the Speaker within (5) working	Proof of submission	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	MMC: Corporate Services
			days		Operating	Opex						0		0		0		0				
Regional Sub	Output - Efficient	t Legal Services	•		-			•	•									_				
-					I	I	I						T		1		1			Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actu	1 02	Actua	I Q3	Actua	I Q	Actua	DEPT	RESP PERSON	OVERSIGHT
					Target	Percentage	100	100	100	N/A	N/A	0	0					10	_			
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements perused	Legal responsive register	Capital	N/A	100	100	100	IN/A	IVA	0	0	0		0		0	-	Legal Services	Manager Legal Services	MMC: Corporate
WICDIN	Sub Output	Eliocivo Edgal Obivicos	within 14 working days	Legal responsive register								0		0		0		0	-	Legal Dervices	Wallager Legal Dervices	Services
Devianal C. 1	Custometry Franklind	I	I		Operating	Opex	I	L	L	I		0	L	0	<u> </u>	0		0		I		I
Regional Sub	Output - Facilities	s wanagement			1	-	1	1	1		T T	-	-	-	-	-	-	-	-			
								Annual	Annual	Manianaa											istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actua	I Q4	Actua	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on facilities	Quarterly report on Facilities	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	4		MMC: Corporate
WRDM	Sub Output	Facilities Management	management submitted to HOD Corporate	management	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	Services
			Services	÷	Operating	Opex						0		0		0		0				
Regional Outc	ome - ICT Servic	ces																				
								Annual	Annual											Admin	istrative	Political
			Indiantes	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actua	I Q	Actua	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator				New				N/A		1	0	0		-	-	-			
Municipality	Planning Level	Planning Statement	Indicator			I																
		Planning Statement			Target	Number	Target	1	1	N/A	IN/A			0	U	0	0	0	0	Information Communication	Manager Information	MMC: Corporate
Municipality WRDM	Planning Level Outcome			Council approved ICT Strategy	Target Capital	Number N/A		1	1	N/A	IVA	0		0	0	0	0	0	_	Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services
		To build an efficient, effective and						1	1	N/A	N/A	0	-	Ŭ	0	0	0	_	_			
		To build an efficient, effective and			Capital	N/A		1	1	N/A N/A	N/A N/A	0 0 1	1	Ŭ	1	0 0 1	0	0	_			Services
	Outcome	To build an efficient, effective and	Revised ICT Strategy Number (4) of reports compiled on ICT	Council approved ICT Strategy Signed quarterly report on ICT	Capital Operating Target	N/A Opex Number	Target					0 0 1 0	1	Ŭ	1	0 0 1	0	0	1	Technology (ICT)	Communication Technology Manager Information	Services MMC: Corporate
WRDM		To build an efficient, effective and responsive ICT	Revised ICT Strategy	Council approved ICT Strategy	Capital Operating	N/A Opex	Target					0 0 1 0	1	0	1	0	0	0	1	Technology (ICT)	Communication Technology	Services

Regional Sub 0	Output - Records	and Archive Management																				
								Annual	Annual								1			Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
				1. Signed quarterly report on	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	Records and Archive	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	MMC: Corporate Services
				management	Operating	Opex						0		0		0		0				
WRDM	Sub Output	0 5 22 4 4 12		o: 10	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1			MMC: Comparis
		Compliance with the Archives Framework	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	MMC: Corporate Services
			••••		Operating	Opex						0		0		0		0				00111000
Regional Sub (Output - Status of	Council year calendars		-																-		
								Annual	Annual											Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
		Provide status on development of	Number (1) of council year calendar	1. Maycom/Council year	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0			MMC: Corporate
WRDM	Sub Output	Council year calendars	developed	calendar	Capital	N/A						0		0		0		0		Legal Services	Manager Legal Services	Services
					Operating	N/A						0		0		0		0				
Regional Outpu	ut - Regional Inst	itutional Planning and Performa	nce Management						-		1					-		-		T		
								Annual	Annual												istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	I Q2	Actua	I Q3	Actual	Q4	Actual	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	0	Due to change in political leadership which resulted in delays of restructuring the LLF and ultimately the postponement of LLF meeting, as the framework had to go through LLF consultation before approval by Council.	However, a process plan for cascading performance was developed with department of Corporate Services, and the pathfinders were chosen to help in that regard.	0	0	1	0	0	0	0	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	1	0		0				
		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	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and Performance Managemen	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM	Output				Capital	N/A						0		0		0		0				
					Operating	N/A						0		0	1	0		0				
	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled		Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Performance Managemen	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM				Predetermined Objectives Report	Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
		Regional Institutional Performance Index	Number (1) of Draft Annual Report submitted to Maycom/Council and AGSA by end August		Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and Performance Managemen	Manager Regional Planning t & Performance Management	Executive Mayor WRDM
WRDM	Output				Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
Regional Sub C	Output - IDP and	SDBIP Implementation				-				-	-		-				-					
								Annual	Annual												istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Actual	Variance	Improvement plan	Q1	Actua	_	Actua	-	Actual	-	Actual	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of IDP Framework developed for	IDP Framework 2022/23 and	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Regional Planning and	Manager Regional Planning	Executive Mayor
WRDM	Sub Output	Develop IDP Framework	2022/23 approved by Council	Council Resolution	Capital	N/A						0		0		0		0		Performance Management	& Performance Management	WRDM
				ļ	Operating	Opex						0		0		0		0			managoment	
		Coordinate Sector engagement	Number (1) of IDP Week /Sector	Q2: Agenda, Attendance Register and Departmental presentations (WRDM)	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Regional Planning and	Manager Regional Planning	Executive Mayor
WRDM	Sub Output	meeting	engagements meetings coordinated		Capital	N/A						0		0		0		0		Performance Managemen	& Performance Management	Executive Mayor WRDM
				procession (WITENI)	Operating	Opex						0		0		0		0			ividilayemeni	
	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	1	N/A	N/A	0	0	0	0	0	0	1	1	Regional Planning and	Manager Regional Planning	Executive Mayor
WRDM					Capital	N/A		ļ				0	I	0	I	0	I	0	<u> </u>	Performance Management	& Performance Management	WRDM
Danianal C. 1. 1	Dudmud Dami	Internated Discusion and D			Operating	Opex				l	I	0		0	L	0	L	0	L	I		
Regional Sub C	Jutput - Regional	Integrated Planning and Perform	mance management							1	1	1			-	-		1	-		istrative	Political
Municipality	Diamaina La	Disusian Clatera i	la dia ta	Evidence	Turns	цом	Baseline	Annual	Annual Actual	Variance		~			Actua	1 03	Actual		Actual	Admin DEPT	RESP PERSON	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	00	Basenne	Target			Improvement plan	Q1	Actua	1 Q2		0		Q4 2		DEFI		OVERSIGHT
WRDM	Sub Output	Robust Regional Integrated Planning and Performance	Number (2) IDP and SDBIP submitted to Maycom/ Council	1. IDP adopted by Council and	Target Capital	Number N/A	2	2	2	N/A	N/A	0	U	0	0	0	0	2	2	Regional Planning and	Manager Regional Planning & Performance	Executive Mayor
TTADIVI	Sub Output	Management		SDBIP approved by Mayor	Capital	N/A Opex						0		0		0		0		Performance Management	Management	WRDM
	1				Operating	Opex						U		0		U		U	1	L		

WRDM	Sub Output	Performance management	Number(1) of Adjusted SDBIP compiled and approved by the Mayor.	Adjusted SDBIP	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and Performance Management	Manager Regional Planning t & Performance Management	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
	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		Target	Number	6	6	6	N/A	N/A	6	6	0	0	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				
	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	2. Proof of submission	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
WRDM					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				