

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																										
SDBIP																										
NDP Chapter		NDP Chapter 4: Economic Infrastructure (01)																								
National Outcome		9. A responsive, accountable, effective and efficient local government system (01)																								
Back to Basics		1. Put People & Their Concerns First : Listen and Communicate (01)																								
Provincial 10 Pillars		(O1) 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.																								
Strategic Goals		Regional planning and economic goal (01)																								
Key Performance Area		KPA 1: Basic Service Delivery (01)																								
Priority		Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure																								
Regional Outcome - Outcome 1: Basic Service Delivery Improvement																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
																								DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM		
					Capital	Capex		44 Million	44 Million			0		0		0		44 Million	44 Million							
Operating	N/A						0		0		0		0													
Regional Output - Infrastructure Master Planning																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
																								DEPT	RESP PERSON	OVERSIGHT
					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	1	Regional Planning and Re-Industrialisation	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 and implement an Integrated Transport Plan (WRDM)																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
																								DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Roads & Transport				
					Capital	Capex		2,775 Million	2,775 Million			0		0		0		2,775 Million	2,775 Million							
Operating	N/A					0		0		0		0														
Regional Activity - Rural Roads Administrative Management System																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
																								DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Roads & Storm Water	Manager: Roads and Storm Water	MMC: Regional Re-Industrialisation				
					Capital	N/A					0		0		0		0									
Operating	N/A					0		0		0		0														

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

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																						
SDBIP																						
NDP Chapter			NDP Chapter 13: Building a capable state (03)																			
National Outcome			5. A skilled and capable workforce to support an inclusive growth path (03)																			
Back to Basics			3. Good Governance & Sound Administration (03)																			
Provincial 10 Pillars			4. Transformation of the State and governance (03)																			
Strategic Goals			Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce (03)																			
Key Performance Area			KPA 2: Municipal Institutional Development and Transformation (03)																			
Priority			Safe working environment																			
Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To build a capable workforce	Number (1) of Institutional Skills Audit conducted	Skills Audit Report	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Signed off Organisational Structure	Target	Number	New Target	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
WRDM	Output	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the Work Skills Plan (WSP)	Annual training report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						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	Target	Number	New Target	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (4) of policies reviewed (Acting Policy, Training and Development Policy, Recruitment Policy and Placement Policy)	Policies and Council Resolutions	Target	Number	New Target	4	4	N/A	N/A	0	0	4	4	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
Regional Sub Output - Employee Safety and Wellness																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					

WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number of Occupational Health and Safety Risk Assessment conducted	Risk Assessment report	Target	Number	New Target	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Employment Equity Compliance																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Department of Labour	1. Employment Equity report 2. Acknowledgement of receipt from Labour	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Implementation of the Work Skills Plan																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																					DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Five year skills development programme	Number (1) of WSP developed and submitted to LGSETA	1. Work Skills Plan 2. Proof of submission	Target	Number	New Target	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
WRDM	Activity	Cascade performance management to all work streams	Signing of the performance agreements by level 2 within Corporate Services Department	Copies of signed performance agreements	Target	Number	New Target	3	3	N/A	N/A	1	0	0	0	2	3	0	0	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0		0	0	0		0						
					Operating	Opex					0		0		0		0						
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LGSETA	1. Annual Training Report 2. Proof of submission to LGSETA	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
Regional Sub Output - Management of labour matters																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																					DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Quarterly Labour Relations Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	1. Quarterly LLF Feedback report 2. Attendance registers	Target	Number	4	4	3	The meeting was convened on the 2nd June 2023 and was then postponed	There will be a schedule of meetings for nominated LLF members to be encouraged to comply with in the next financial year	1	1	1	1	1	1	1	0	Human Capital	Manager: Human Capital	MMC: Corporate Services	
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																						
SDBIP																						
NDP Chapter			NDP Chapter 14: Promoting accountability and fighting corruption (04)																			
National Outcome			9. A responsive, accountable, effective and efficient local government system (04)																			
Back to Basics			3. Good Governance & Sound Administration (04)																			
Provincial 10 Pillars			4. Transformation of the State and governance (04)																			
Strategic Goals			Sustainable Governance for Local Communities (04)																			
Key Performance Area			KPA 5: Good Governance and Public Participation (04)																			
Priority			Accountable Municipal Administration and End Corruption in all forms																			
Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0						
					Operating	Opex					0		0	0	0	0						
Regional Sub Output - Code of Conduct Compliance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Target	Number	44	44	30	14 Councillors did not submit their declaration forms because of delayed response, political transition and general change in administration	The Office of the Speaker will commence with the request for such submissions during the first quarter depending of the political stability in the municipality	0	0	0	0	0	0	44	30	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0		0		0							
					Operating	Opex					0		0	0	0	0						
Regional Output - Sound Good Governance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0	0	0	0						
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (2) of Governance documents reviewed	Risk Management Committee Charter, Risk Management Policy Framework	Target	Number	2	2	2	N/A	N/A	0	0	0	0	2	2	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0						
					Operating	Opex					0		0	0	0	0						
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan reviewed and RMA	Risk Management Annual Plan, Risk Maturity Assessment Report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0						
					Operating	Opex					0		0	0	0	0						
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register compiled	Strategic risk register	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0						
					Operating	Opex					0		0	0	0	0						
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of developed Ethics Management Strategy to promote ethics and integrity in the organisation	Ethics Strategy	Target	Number	New Target	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0						
					Operating	Opex					0		0	0	0	0						
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Draft Ethics Implementation Plan developed to promote ethics and integrity in the organisation	Ethics Implementation Plan	Target	Number	New Target	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0						
					Operating	Opex					0		0	0	0	0						
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Reviewed Fraud Prevention Policy to promote ethics and integrity in the organisation	Reviewed Fraud Prevention Policy	Target	Number	0	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0	0	0	0						
					Operating	Opex					0		0	0	0	0						
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics awareness campaign conducted	Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.)	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management	Executive Mayor WRDM
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0		0					

Regional Sub Output - Internal Audit legislative framework																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Internal Audit legislative framework	Number (4) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology (AI & AOPO)	Target	Number	4	4	4	N/A	N/A	4	4	0	0	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strategic plan 2022 to 2025 and IA Annual plan 2022/2023	Target	Number	2	2	2	N/A	N/A	2	2	0	0	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports on the implementation of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Target	Number	3	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
Regional Sub Output - Status of the Political Governance initiatives from a regional perspective																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	1. IGR initiatives report	Target	Number	2	2	2	N/A	N/A	1	1	0	0	0	0	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
Regional Activity - Status on the Mayoral Programmes																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (1) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				
Regional Activity - Status on IGR Framework from a regional perspective																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on IGR Framework from a regional perspective	Number (1) of IGR framework reviewed	IGR Framework	Target	Number	1	1	0	Due to delay in response because of transition and general change in administration	It is proposed that the indicator be put on abeyance with the current political changes and challenges	0	0	0	0	0	0	1	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																								
SDBIP																								
NDP Chapter		NDP Chapter 12: Building Safer Communities (05)																						
National Outcome		1.All the people on South Africa are and feel safe(05)																						
Back to Basics		1.Putting people and their concerns first: Public participation (05)																						
Provincial 10 Pillars		6. Modernisation of the public service and the state (05)																						
Strategic Goals		Public Safety (05)																						
Key Performance Area		KPA 1: Basic Service Delivery (05)																						
Priority		Peace, Justice and Strong Institutions and be tough on crime																						
Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Outcome	Peaceful and Safe Living Environment and to ensure that people of the West Rand are feeling safe	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Regional Safety plan.	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A						0		0		0		0						
					Operating	Opex						0		0		0		0						
Regional Output - Create an enabling Environment that is safe for Communities																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Output	Create an enabling Environment that is safe and secure for Communities (CS/ DM/EMS)	Number (4) of departmental reports on (CS/DM/ EMS)	Quarterly executive report	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0						
					Operating	Opex						0		0		0		0						
Regional Output - To ensure that People of the West Rand are feeling safe																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Output	Coordination of Law Enforcement Agencies	Number (4) of engagements held through the DLECC for coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions minuted 3. Attendance register	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0						
					Operating	Opex						0		0		0		0						
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	12	6	6	N/A	N/A	0	0	3	3	0	0	3	3	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0						
					Operating	Opex						0		0		0		0						
Regional Sub Output - Compliance to National building Regulations (Public Safety)																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Quarterly Reports	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0						
					Operating	Opex						0		0		0		0						
WRDM	Sub Output	Compliance with National building Regulations with regards to fire safety and building regulations	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target	Number	628	400	604	Due to high demand from businesses and communities	N/A	100	155	100	153	100	140	100	156	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety		
					Capital	N/A						0		0		0		0						
					Operating	Opex						0		0		0		0						
Regional Outcome - Create an enabling Environment that is safe and secure for Communities																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Output	Enhanced Community Participation for safer communities (Community Policing Forums (CPF)	Number (4) of report on CPF engagements	Minutes and Attendance registers	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0						
					Operating	Opex						0		0		0		0						
WRDM	Activity	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against woman and children	Campaign Programme and Attendance Register	Target	Number	3	3	3	N/A	N/A	0	0	3	3	0	0	0	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0						
					Operating	Opex						0		0		0		0						
Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0						
					Operating	N/A						0		0		0		0						

Regional Output - Promoting awareness and Encourage community participation in Community Safety matters																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Output	Promoting awareness and encourage community participation in public safety matters	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety		
					Capital	N/A						0		0			0	0	0					
					Operating	N/A						0		0			0	0	0					
WRDM	Activity	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Programmes and attendance register	Target	Number	3	3	3	N/A	N/A	0	0	0	0	0	0	3	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety		
					Capital	N/A						0		0	0	0	0	0	0					
					Operating	N/A						0		0	0	0	0	0	0					
WRDM	Activity	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme / Attendance Register	Target	Number	2	2	2	N/A	N/A	0	0	0	0	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety		
					Capital	N/A						0		0	0	0	0	0	0					
					Operating	N/A						0		0	0	0	0	0	0					
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target	Number	20	20	21	Due to high demand from businesses and communities	N/A	6	6	2	2	6	6	6	7	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety		
					Capital	N/A						0		0	0	0	0	0	0					
					Operating	N/A						0		0	0	0	0	0	0					
WRDM	Activity	Capacitating communities and promoting community awareness	Number (60) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	144	60	149	Due to high demand from businesses and communities	N/A	15	41	15	35	15	34	15	39	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety		
					Capital	N/A						0		0	0	0	0	0	0					
					Operating	N/A						0		0	0	0	0	0	0					
Regional Output - Improved Operational efficiency of Emergency Services (WRDM)																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
WRDM	Output	Improved Operational efficiency of Emergency Services	Number of oversight reports on emergency services	Quarterly report	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety		
					Capital	N/A						0		0	0	0	0	0	0					
					Operating	Opex						0		0	0	0	0	0	0					
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of fire incidents investigated within 24 hours after the incident	Fire investigation report	Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety		
					Capital	N/A						0		0	0	0	0	0	0					
					Operating	Opex						0		0	0	0	0	0	0					
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety		
					Capital	N/A						0		0	0	0	0	0	0					
					Operating	Opex						0		0	0	0	0	0	0					
WRDM	Sub Output	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Target	Number	53	16	21	Professionalising and improving the Fire Station's image in the West Rand	N/A	4	5	4	6	4	5	4	5	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety		
					Capital	N/A						0		0		0	0	0	0					
					Operating	Opex						0		0		0	0	0	0					
WRDM	Sub Output	Reduction on the impact of wildfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target	Number	11	11	11	N/A	N/A	0	0	0	0	11	11	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety		
					Capital	N/A						0		0		0	0	0	0					
					Operating	N/A						0		0		0	0	0	0					
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted	Quarterly resources Inspection reports	Target	Number	47	11	25	Increased veld fires	N/A	3	11	3	4	2	4	3	6	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety		
					Capital	N/A						0		0		0	0	0	0					
					Operating	N/A						0		0		0	0	0	0					
Regional Sub Output - Improved Road Safety in the Region																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political		
																				DEPT	RESP PERSON	OVERSIGHT		
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	Target	Number	2	2	2	N/A	N/A	1	1	0	0	1	1	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety		
					Capital	N/A						0		0		0	0	0	0					
					Operating	Opex						0		0		0	0	0	0					
WRDM	Sub Output	Improved Road Safety in the Region	Number (4) of Road Safety audits conducted	Quarterly Statistical road safety audits Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety		
					Capital	N/A						0		0		0	0	0	0					
					Operating	Opex						0		0		0	0	0	0					
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions minuted and attendance registers	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety		
					Capital	N/A						0		0		0	0	0	0					
					Operating	Opex						0		0		0	0	0	0					

Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A						0	0	0	0	0	0	0	0				
					Operating	Opex						0		0	0	0	0	0	0	0			
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2.Attendance registers	Target	Number	75	24	25	Due to increased demand from businesses and communities	N/A	6	7	6	6	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0					
					Operating	Opex						0		0		0		0					
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target	Number	2	2	2	N/A	N/A	1	1	0	0	1	1	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0					
					Operating	Opex						0		0		0		0					
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/ revised	Copy of Evacuation/Contingency/Emergency Plans developed/ revised	Target	Number	24	24	50	Due to increased demand from businesses and communities	N/A	6	22	6	14	6	8	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0					
					Operating	Opex						0		0		0		0					
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0					
					Operating	Opex						0		0		0		0					
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target	Number	25	24	38	Due to increased demand from businesses and communities	N/A	6	13	6	9	6	8	6	8	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0	0	0	0	0	0				
					Operating	Opex						0		0		0		0					0
Regional Output - Integrated Disaster Management Services that meet regulated standards (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Target	Number	38	24	49	Due to increased demand from businesses and communities	N/A	6	9	6	11	6	14	6	15	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0					
					Operating	Opex						0		0		0		0					
Regional Output - Professional accredited emergency services training academy (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) reports on courses conducted by the training academy	Quarterly report	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A						0		0	0	0		0					
					Operating	Opex						0		0	0	0		0					
WRDM	Sub Output	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	Attendance register	Target	Number	32	12	13	Due to increased demand for refresher course	N/A	3	3	3	3	3	3	3	4	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
					Capital	N/A						0		0	0	0		0					
					Operating	Opex						0		0	0	0		0					
Regional Output - Public Safety Services (WRDM)																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Manager: Public Safety	MMC: Public Safety	
					Capital	N/A						0		0		0		0					
					Operating	Opex						0		0		0		0					

Regional Sub Output - Public Safety By Laws and Law Enforcement																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Standardisation and enforcement of by-laws regional wide	Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
WRDM	Sub Output	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					0		0		0		0					
					Operating	Opex					0		0		0		0					
Regional Output - Timeous effective response to all fire and rescue calls																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	85	80	88	Due to First response principle	N/A	80	88	80	90	80	88	80	85	Public Safety	Executive Manager: Public Safety	MMC: Public Safety
					Capital	N/A					0		0	0	0		0					
					Operating	Opex					0		0	0	0		0					
WRDM	Output	Timeous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	94	80	93	Due to First response principle	N/A	80	92	80	94	80	95	80	92	Public Safety	Executive Manager: Public Safety	MMC: Public Safety
					Capital	N/A					0		0	0	0		0					
					Operating	Opex					0		0	0	0		0					

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																									
SDBIP																									
NDP Chapter			NDP Chapter 9: Improving Education, innovation and training (06)																						
National Outcome			1. Improved quality of basic Education (06)																						
Back to Basics			2. Deliver municipal services to the right quality and standard (06)																						
Provincial 10 Pillars			6. Modernisation of the public service and the state (06)																						
Strategic Goals			Health & Social Development: Long and healthy life for all socially integrated communities (06)																						
Key Performance Area			KPA 1: Basic Service Delivery (06)																						
Priority			Quality Education																						
Regional Outcome - Outcome 6: To improve Basic Education in the West Rand Region																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political			
																				DEPT		RESP PERSON	OVERSIGHT		
																				Office of the Municipal Manager		Municipal Manager	Executive Mayor WRDM		
WRDM	Outcome	Improved Health Education in learning centres	Number of report compiled on health education in learning centres	Quarterly reports compiled	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1						
					Capital	N/A						0		0		0		0							
					Operating	Opex						0		0		0		0							
Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political			
																				DEPT		RESP PERSON	OVERSIGHT		
																				Health & Social Development		Executive Manager: Health & Social Development	MMC: Health and Social Development		
WRDM	Output	Early Childhood Development Programmes initiated	Number of ECDCs reading programme initiated	1. Quarterly reports Attendance registers 3. List of ECDCs reached	Target	Number	8	16	16	N/A	N/A	2	2	2	2	6	6	6	6						
					Capital	N/A						0		0		0		0							
					Operating	Opex						0		0		0		0							
WRDM	Output	Early Childhood Development Programmes supported	Number (4) of ECDCs supported with Childhood Health Programmes	Q3 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target	Number	4	12	12	N/A	N/A	2	2	2	2	4	4	4	4						
					Capital	N/A						0		0		0		0							
					Operating	Opex						0		0		0		0		0					
					Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)																				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political			
																				DEPT		RESP PERSON	OVERSIGHT		
																				Health & Social Development		Executive Manager: Health & Social Development	MMC: Health and Social Development		
WRDM	Sub Output	Promote health talks at learning centres	Number of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	20	20	22	More school were done due to request from other schools.	N/A	6	7	2	2	6	6	6	7						
					Capital	N/A						0		0		0		0							
					Operating	Opex						0		0		0		0							

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																							
SDBIP																							
NDP Chapter			NDP Chapter 10: Promoting health (07)																				
National Outcome			2. A long and healthy life for all (07)																				
Back to Basics			1. Put people and their concerns first - listen & communicate (07)																				
Provincial 10 Pillars			3. Accelerating transformation 4. Modernisation of the public service and the state (07)																				
Strategic Goals			2. Health and Social Development (07)																				
Key Performance Area			KPA 1: Basic Service Delivery (07)																				
Priority			Good Health and Well being / Health Communities																				
Regional Outcome - Outcome 7: Healthy communities																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of water sampling monitoring report compiled	Quarterly report compiled	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of health surveillance reports compiled	Quarterly report compiled	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number of food safety programmes compiled	Quarterly report compiled	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
Regional Output - Improve healthy lifestyles																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Improve healthy lifestyles	Number of health programme reports compiled	Quarterly report compiled	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
Regional Sub Output - Municipal Health Services																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number of food premises inspections conducted to monitor the safety of food	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target	Number	4027	4000	4122	Due to new applications of certificate of acceptability on newly opened premises	N/A	1000	1036	1000	1066	1000	947	1000	1073	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number of inspections conducted on funeral undertakers	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target	Number	215	120	162	Increased output is due to outbreak response initiatives	N/A	30	39	30	37	30	37	30	49	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	1148	1200	1282	Due to increase in number of complaints from the public	N/A	300	318	300	306	300	315	300	343	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number of Government Institutions inspected in terms of National Norms and Standards	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	152	160	207	Due to complaints received and requests for MHS service	N/A	40	59	40	44	40	40	40	64	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development	
					Capital	N/A						0		0		0							
					Operating	Opex						0		0		0							

WRDM	Sub Output	Status on Early Childhood Development Centres	Number of inspections conducted on Early Childhood Development Centres to monitor compliance	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	717	720	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						
					Operating	N/A						0		0		0						
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number of water samples taken for analysis in line with SANS 241	Sample results	Target	Number	235	288	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
					Capital	N/A						0		0		0						
					Operating	Ope						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						
					Operating	Ope						0		0		0						
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Target	Number	123	180	244	Exceptional 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						
					Operating	Ope						0		0		0						
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report pamphlets / hand-outs / event material / photos	Target	Number	4	8	10	Due to World Aids day activities	N/A	2	3	2	3	2	2	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A						0		0		0						
					Operating	Ope						0		0		0						
WRDM	Sub Output	Coordinate Disability programmes	Number of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	4	8	10	Due to World Aids day activities	N/A	2	4	2	2	2	2	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A						0		0		0						
					Operating	Ope						0		0		0						
WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number of gender awareness / Education programmes conducted	1. Programme 2. Attendance register 3. Narrative report	Target	Number	8	8	10	Request from disability sectors	N/A	2	3	2	3	2	2	2	2	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A						0		0		0						
					Operating	Ope						0		0		0						
Regional Sub Output - Status on support provided to pauper burial from a regional perspective																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Municipal Health Services	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0		0		0						
					Operating	N/A						0		0		0						

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																						
SDBIP																						
NDP Chapter		NDP Chapter 5: Transitioning to a Low Carbon Economy (08)																				
National Outcome		10. Environmental Assets and Natural Resources that are well protected and continually enhanced (08)																				
Back to Basics		2. Deliver municipal services to the right quality & standards (08)																				
Provincial 10 Pillars		5. Modernisation of the Economy 2. Decisive Spatial Transformation (08)																				
Strategic Goals		Health and Social Development (08)																				
Key Performance Area		KPA 5: Good Governance and Public Participation (08)																				
Priority		Affordable clean energy and Industry, Innovation and Infrastructure																				
Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
					DEPT	RESP PERSON	OVERSIGHT															
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
Regional Output - Implementation of Climate Change programmes																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
					DEPT	RESP PERSON	OVERSIGHT															
WRDM	Activity	Rolled out awareness campaigns on Environmental and Climate Change Education	Number of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	4	4	10	More events were held due to environment day celebration and DFFE campaign	N/A	1	3	1	1	1	3	1	3	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
Regional Output - Monitor compliance to Environmental Legislation																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
					DEPT	RESP PERSON	OVERSIGHT															
WRDM	Output	Ensure compliance to Air Quality Legislations	Number of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
Regional Output - Ensure compliance to Sustainable Environmental Legislations																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
					DEPT	RESP PERSON	OVERSIGHT															
WRDM	Activity	Conduct Air Quality Compliance inspections	Number of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	62	High volume of applications were received, then verifications had to be conducted. For NAESIS reporting some facilities over reported or under reported this resulted in vigorous verification process and assisting facilities to report correctly	N/A	3	8	3	8	3	15	3	31	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A						0	0	0	0	0	0					
					Operating	N/A						0	0	0	0	0	0					
Regional Output - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
					DEPT	RESP PERSON	OVERSIGHT															
WRDM	Sub Output	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	4	13	Numerous applications from industries were received for AELs variation and renewals	N/A	1	4	1	3	1	2	1	4	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A						0	0	0	0	0	0					
					Operating	Opex						0	0	0	0	0	0					
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	Number of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A						0	0	0	0	0	0					
					Operating	N/A						0	0	0	0	0	0					

Regional Activity - Environmental Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		
																				DEPT	RESP PERSON	POLITICAL OVERSIGHT
WRDM	Sub Output	Comment on Environmental Applications to ensure compliance with Environmental Legislations	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
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				
WRDM	Activity	Ensure compliance with National Waste Management Act	Number of reports compiled for compliance with National Waste Management Act	Reports on compliance with National Waste Management Act	Target	Number	4	2	2	N/A	N/A	1	1	1	1	0	0	0	0	Environmental Management	Manager: Environmental Management	MMC: Environment
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																						
SDBIP																						
NDP Chapter		NDP Chapter 8: Human Settlements (09)																				
National Outcome		9. A responsive, accountable, effective and efficient local government system (09)																				
Back to Basics		2. Deliver Municipal Services to Right Quality & Standard (09)																				
Provincial 10 Pillars		7. Modernisation of human settlements and urban development (09)																				
Strategic Goals		Regional planning and economic goal (09)																				
Key Performance Area		KPA 3: Local Economic Development (09)																				
Priority		Reduce inequality																				
Regional Outcome - Outcome 9: Build Spatially Integrated Communities																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Build Spatially Integrated Communities	Number of Annual report compiled on Spatial Integration of communities	Annual Report on spatial integration of communities	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
Regional Sub Output - Coordination and Implementation of settlements projects																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number of reports on coordination of Human Settlements projects	Quarterly progress report on implementation of Human Settlement Projects (Mega and Legacy projects)	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
Regional Activity - Facilitation of Social Housing Programme																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Facilitation of Social Housing Programme	Number of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	1	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
Regional Activity - Revitalisation of distressed mining towns (informal settlement upgrading)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Revitalisation of distressed mining towns	Number of reports on implementation of projects in distressed mining towns	Quarterly reports on implementation of projects in distressed mining towns	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
Regional Activity - Title deed backlogs reduction																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Title deed backlogs reduction	Number of reports reflecting statistics of Title Deeds registered	Quarterly report reflecting statistics of Title Deeds registered	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0		0		0					
					Operating	N/A					0		0		0		0					
Regional Output - Regionally Integrated Spatial Planning																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Implementation of SPLUMA	Number of SPLUMA Compliance reports regarding Integrated Spatial Development within the region	Annual Report on SPLUMA Compliance monitoring reports regarding Integrated Spatial Development within the region	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Regional Planning and Re-Industrialisation	Executive Manager Regional Planning & Re-Industrialization	MMC: Regional Re-Industrialisation
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
Regional Sub Output - Implementation of SPLUMA Regulatory Framework																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Operations of District Planning Tribunal	Number of reports on monitoring, operations and functioning of the West Rand District Municipal Planning Tribunal	Quarterly Reports on monitoring, operations and functioning of the West Rand District Municipal Planning Tribunal	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Human Settlement & Transport Planning	Manager Human Settlement & Transport Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																						
SDBIP																						
NDP Chapter		NDP Chapter 10: Promoting health (10)																				
National Outcome		2. A long and healthy life for all (10)																				
Back to Basics		1. Put people and their concerns first - listen & communicate (10)																				
Provincial 10 Pillars		3. Accelerating transformation 4. Modernisation of the public service and the state (10)																				
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities (10)																				
Key Performance Area		KPA 1: Basic Service Delivery (10)																				
Priority		Gender equality, Reduce Inequality and Sustainable Communities																				
Regional Outcome -Outcome 10: Healthy and united social cohesive communities																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Improved Healthy Lifestyles	Number of reports on healthy lifestyle programmes compiled	Quarterly reports compiled	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				
Regional Output - Establish a Socially Cohesive West Rand Community																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Establish a Socially Cohesive West Rand Community	Number of Social Cohesion Initiatives Implemented	Social Cohesion Initiatives Reports	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				
Regional Activity - Implement Social Cohesion Initiatives / Programmes																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Promote Recreation, Arts & Culture programmes	Number of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	8	12	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	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				
WRDM	Activity	Sports activities promotion	Number of social cohesion programmes coordinated	Programme, implementation plan, Attendance Register, Narrative report	Target	Number	16	16	16	N/A	N/A	4	4	2	2	6	6	4	4	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0	0	0				
					Operating	Opex					0	0	0	0	0	0	0	0				

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

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																																										
SDBIP																																										
NDP Chapter			NDP Chapter 3: Economy and Employment (12)																																							
National Outcome			4. Decent employment through inclusive Economic growth (12)																																							
Back to Basics			2. Deliver Municipal Services to Right Quality & Standard (12)																																							
Provincial 10 Pillars			1. Radical Economic transformation 3. Accelerating social transformation (12)																																							
Strategic Goals			Regional planning and economic goal (12)																																							
Key Performance Area			KPA 3: Local Economic Development (12)																																							
Priority			Decent Work and Economic growth, Industry, Innovation and Infrastructure, Partnerships for Goals																																							
Regional Outcome - Outcome 12: Economic Development																																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political																				
																				DEPT		RESP PERSON		OVERSIGHT																		
																				WRDM	Outcome	Facilitate an environment conducive to Economic Development	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
																									Capital	N/A							0		0		0		0			
					Operating	Opex								0		0		0		0																						
Regional Output - Establishment of Agriparks																																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political																				
																				DEPT		RESP PERSON		OVERSIGHT																		
																				WRDM	Output	Functional Agriparks	Number of reports on Coordination of Agriparks	Quarterly report on status of Agriparks	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning & Re-Industrialisation	Executive Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
																									Capital	N/A							0		0		0		0			
					Operating	Opex								0		0		0		0																						
Regional Output - Private partnership projects																																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political																				
																				DEPT		RESP PERSON		OVERSIGHT																		
																				WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the Implementation of the West Rand Mega Park	Quarterly progress reports on implementation of the West Rand Mega Park	Target	Number	4	4	4	N/A	N/A		1	1	1	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
																									Capital	N/A							0		0		0		0			
					Operating	Opex								0		0		0		0																						
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the implementation of the West Rand Academy	Quarterly progress reports on implementation of the West Rand Academy	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation																			
					Capital	N/A							0		0		0		0																							
					Operating	Opex								0		0		0		0																						
Regional Output - Tourism growth																																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political																				
																				DEPT		RESP PERSON		OVERSIGHT																		
																				WRDM	Output	Tourism products promoted in the entire region	Number (4) of reports on Performance of the Tourism Associations	Quarterly progress reports on performance of the Tourism Associations	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning & Re-Industrialisation	Executive Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
																									Capital	N/A							0		0		0		0			
					Operating	Opex								0		0		0		0																						
WRDM	Activity	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports Functional Regional Tourism Organisation	Quarterly report on the functionality status of the RTO	Target	Number	New target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation																			
					Capital	N/A							0		0		0		0																							
					Operating	Opex								0		0		0		0																						
Regional Output - Farmer Support Initiatives																																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political																				
																				DEPT		RESP PERSON		OVERSIGHT																		
																				WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning & Re-Industrialisation	Manager: Regional Planning & Re-Industrialisation	MMC: Regional Re-Industrialisation
																									Capital	N/A							0		0		0		0			
					Operating	Opex								0		0		0		0																						

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																						
SDBIP																						
NDP Chapter			NDP Chapter 14: Promoting accountability and fighting corruption (13)																			
National Outcome			9. A responsive, accountable, effective and efficient local government system (13)																			
Back to Basics			3. Good Governance & Sound Administration (13)																			
Provincial 10 Pillars			4. Transformation of the State and governance (13)																			
Strategic Goals			5. Business Excellence within the West Rand Region (13)																			
Key Performance Area			KPA 4: A Municipal Financial Viability and Management (13)																			
Priority			End Corruption in all forms																			
Regional Outcome - Outcome 13: Robust Financial Administration																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	1. Reports on regional audit status .	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Output - Effective and Efficient Supply Chain Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Sub Output - Compilation and Delivery against the Procurement Plan																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Development of annual procurement plan	Number of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	Q1-Q4: Quarterly report on implementation of procurement plan	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Activity - Effective logistics management (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	N/A					0		0		0							
Regional Activity - EMME or QSE empowerment through preferential procurement (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (30) of procurement sourced from EME and QSE	Q4: SCM report indicating 30% of procurement of EME and QSE	Target	Percentage	24	30	56	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	30	56	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	N/A					0		0		0							

Regional Activity - Local Empowerment through Township Revitalisation (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (12) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	11	12	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						
					Operating	N/A						0		0		0						
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Q1-Q4: SCM Quarterly Report indicating tenders awarded within 90 days	Target	Percentage	50	100	47	An extension 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	100	0	100	0	100	100	100	88	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0						
					Operating	Opex						0		0		0						
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	4	N/A	NA	1	1	1	1	1	1	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0						
					Operating	Opex						0		0		0						
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number of Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and Maycom/Council Resolution	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0						
					Operating	Opex						0		0		0						
Regional Sub Output - Contract Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Supply Chain Management	Manager Supply Chain Management	MMC: Finance
					Capital	N/A						0		0		0						
					Operating	Opex						0		0		0						
Regional Output - Effective Asset Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation asset management policy	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0		0		0						
					Operating	Opex						0		0		0						
Regional Output - Effective Fleet Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Effective Fleet Management	Number (2) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0		0		0						
					Operating	Opex						0		0		0						
Regional Output - Ensure Efficient Budget Management within West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of Financial management reports submitted to MayCom/Council	1. Section 52(d) reports 2. MayCom/Council resolution	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A						0		0		0						
					Operating	Opex						0		0		0						

Regional Sub Output - Compliance with mSCOA																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Compliance with mSCOA	Number (1) of reports on compliance with mSCOA implementation submitted to MayCom/Council	1. Reports on compliance with mSCOA implementation 2. MayCom/Council Resolution	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Sub Output - Credible and Accurate Budgeting																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Output - Financial Performance and Administration																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor general by 31 August	1. WRDM Annual Financial Statements 2. Proof of submission to the Auditor General	Target	Number	3	1	1	N/A	N/A	1	1	0	0	0	0	0	0	Financial Services	Chief Financial Officer	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Sub Output - Bad Debts Written off																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Bad Debts Written off	Number (1) of debtors age analysis included in Sec 71 reports	Debtors age analysis report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors	Creditors age analysis report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Expenditure Management	Manager: Expenditure Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Sub Output - Financial Capability Maturity (WRDM)																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Financial Capability Maturity	Number (1) of reports compiled on financial capability maturity	Reviewed financial capability maturity model	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1		Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
Regional Sub Output - Financial Controls and Reporting																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 reports compiled and submitted to Mayor, National Treasury and Provincial Treasury	1. Section 71 report 2. Proof of submission to Mayor, National Treasury and Provincial Treasury	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation of key control accounts reports compiled	Monthly reports on recon of key control accounts	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	Budget, Treasury & Asset Management	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0							

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

WEST RAND DISTRICT MUNICIPALITY - ADJUSTED SDBIP (2022 / 2023)																										
SDBIP																										
NDP Chapter		NDP Chapter 13: Building a capable state (14)																								
National Outcome		9. A responsive, accountable, effective and efficient local government system (14)																								
Back to Basics		3. Good Governance & Sound Administration (14)																								
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (14)																								
Strategic Goals		5. Business Excellence within the West Rand Region (14)																								
Key Performance Area		KPA 2 : Municipal Institutional Development and Transformation (14)																								
Priority		Safe working environment																								
Regional Outcome - Outcome 14: Institutional Planning and Transformation																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
					Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM				
					Capital	N/A						0		0		0		0								
					Operating	Opex						0		0		0		0								
Regional Output - Efficient Delivery of Corporate Support Services																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
					Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Corporate Services	Executive Manager: Corporate Services	MMC: Corporate Services				
					Capital	N/A						0		0		0		0								
					Operating	Opex						0		0		0		0								
Regional Sub Output - Committee Services and Corporate Administration																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
					Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services				
					Capital	N/A						0		0		0		0								
					Operating	Opex						0		0		0		0								
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Target	Percentage	50	100	100	N/A	N/A	100	100	100	100	100	100	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services				
					Capital	N/A						0 <td><th>0</th><td></td><th>0</th><td></td><th>0</th><td></td></td>	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0								
					Operating	Opex						0 <td><th>0</th><td></td><th>0</th><td></td><th>0</th><td></td></td>	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0								
	Regional Sub Output - Efficient Legal Services																									
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
					Target	Percentage	100	100	100	N/A	N/A	0	0	0		0	<th>100</th>	100	100	Legal Services	Manager Legal Services	MMC: Corporate Services				
					Capital	N/A						0	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0								
					Operating	Opex						0	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0								
Regional Sub Output - Facilities Management																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
					Target	Number	4	4	4	N/A	N/A	1	1	1		1		1		1		1		Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A						0	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0		0						
					Operating	Opex						0	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0		0						
Regional Outcome - ICT Services																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political				
					Target	Number	New Target	1	1	N/A	N/A	1	1	0		0		0		0		0		Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services
					Capital	N/A						0	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0		0						
					Operating	Opex						0	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0		0						
WRDM	Output	ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Target	Number	4	4	4	N/A	N/A	1	1	1		1		1		1		Information Communication Technology (ICT)	Manager Information Communication Technology	MMC: Corporate Services		
					Capital	N/A						0	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0								
					Operating	Opex						0	<th>0</th> <td></td> <th>0</th> <td></td> <th>0</th> <td></td>	0		0		0								

Regional Sub Output - Records and Archive Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
Regional Sub Output - Status of Council year calendars																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Maycom/Council year calendar	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Legal Services	Manager Legal Services	MMC: Corporate Services
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				
Regional Output - Regional Institutional Planning and Performance Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	To develop performance management framework for all work streams	Number (1) of Performance Management framework review	1. Performance Management Framework 2. Council resolution	Target	Number	New Target	1	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		0		0				
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	1	N/A	N/A	0	0	0	0	1	1	0	0	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				
WRDM	Output	Clean Audit: Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
WRDM	Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report submitted to Maycom/Council and AGSA by end August	Annual Report, Proof of submission and Maycom/Council Resolution	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 & Performance Management	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
Regional Sub Output - IDP and SDBIP Implementation																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Develop IDP Framework	Number (1) of IDP Framework developed for 2022/23 approved by Council	IDP Framework 2022/23 and Council Resolution	Target	Number	1	1	1	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
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
WRDM	Sub Output	Coordinate Sector engagement meeting	Number (1) of IDP Week /Sector engagements meetings coordinated	Q2: Agenda, Attendance Register and Departmental presentations (WRDM)	Target	Number	1	1	1	N/A	N/A	0	0	1	1	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		0		0				
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Q4: Notice, Attendance Register, Minutes and presentation (WRDM)	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
Regional Sub Output - Regional Integrated Planning and Performance Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Administrative		Political
																				DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP submitted to Maycom/ Council	1. IDP adopted by Council and SDBIP approved by Mayor	Target	Number	2	2	2	N/A	N/A	0	0	0	0	0	0	2	2	Regional Planning and Performance Management	Manager Regional Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				

WRDM	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 & Performance Management	Executive Mayor WRDM
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Sec 57 Managers	Number (6) of 2022/23 Section 57 and 56 Managers Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	6	6	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
					Capital	N/A						0		0		0		0				
					Operating	N/A						0		0		0		0				
WRDM	Sub Output	Municipal Performance against Pre Determined Objectives	Number (1) of Annual Performance Report submitted to the AGSA by 31 Aug	1. Annual Performance Report 2. Proof of submission	Target	Number	1	1	1	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
					Capital	N/A						0		0		0		0				
					Operating	Opex						0		0		0		0				