

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number (4) of reports on implementation of NDFG Funded Projects	Quarterly reports / Photos / Expenditure reports (Invoices) Close-up report (link road / inter-section)	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	Capex					0	0	0	0	0	0	0	0					
					Operating	Opex	73.4 million	38.483 million	R 38.483.359,48		0	0	0	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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM	Minutes and attendance register	Target	Number	5	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement	
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System	Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management System	Quarterly reports and Expenditure reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure and Human Settlement	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex	2,786 Million	2,911 Million	2,911 Million		0	0	0	0	0	0							
Regional Sub Output - Rural Roads Administrative Management System																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Actual	Actual	Actual	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Integrated Transport Planning	Number (2) of reports on Programmes / Activities being undertaken to support the District Integrated Transport Plan	Bi - Annally Reports	Target	Number	2	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement	
					Capital	N/A					0	0	0	0	0	0							
					Operating	N/A					0	0	0	0	0	0							

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Performance Data								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Revised Organisational Structure	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 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	Performance Data								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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 Director: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0	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 (9) of HR policies developed or reviewed and submitted to council for approval: OHS policy (1), Recruitment and selection policy (2) Employment of foreign nations policy (2) Training & Development Policy(2) Leave policy, Overtime policy and Acting policy (3), Employment Equity Plan (4), Employment Equity Policy (4) and Council Resolutions	OHS policy (1), Recruitment and selection policy (2) Employment of foreign nations policy (2) Training & Development Policy(2) Leave policy, Overtime policy and Acting policy (3), Employment Equity Plan (4), Employment Equity Policy (4) and Council Resolutions	Target	Number	5	9	9	N/A	N/A	1	0	3	4	3	3	2	2	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A					0	0	0	0								
					Operating	Opex					0	0	0	0								
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (2) of policy/plan reviewed and submitted to Council for approval (Records policy and filing plan).	Records policy and filing plan (2) and Council Resolutions	Target	Number	New Target	2	2	N/A	N/A	0	0	2	2	0	0	0	0	Corporate Services	Manager: Legal Services and Council Support	MMC: Corporate Services
					Capital	N/A					0	0	0	0								
					Operating	Opex					0	0	0	0								
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (10) of policies, procedures and plans reviewed: ICT Governance Framework (2) ICT business continuity and disaster recovery plan (2) ICT Hardware renewal policy (2) ICT enterprise voice and data policy (RT15) (2) ICT change management procedures(2) ICT Help Desk Procedure (2) . ICT Data Backup Procedure (2) . ICT firewall policy (2) Telephone usage policy (2) computer Management Account Procedure (3)	ICT Governance Framework (2) ICT business continuity and disaster recovery plan (2) ICT Hardware renewal policy (2) ICT enterprise voice and data policy (RT15) (2) ICT change management procedures(2) ICT Help Desk Procedure (2) . ICT Data Backup Procedure (2) . ICT firewall policy (2) Telephone usage policy (2) computer Management Account Procedure (3) framework, procedures, and plans that have been approved by the Municipal Manager and the council resolution on policies	Target	Number	New Target	10	10	N/A	N/A	0	0	9	10	1	0	0	0	Corporate Services	Manager: Information, Communication and Technology	MMC: Corporate Services
					Capital	N/A					0	0	0	0								
					Operating	Opex					0	0	0	0								

ITC usage policy																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Performance Data								Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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	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								
WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number (1) of Occupational Health and Safety Risk Assessment conducted	Risk Assessment report	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A					0	0	0	0								
					Operating	Opex					0	0	0	0								

Regional Sub Output - Employment Equity Compliance																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan									Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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	0	0	1	1	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0							
Regional Output - Implementation of the Work Skills Plan																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan									Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Cascade performance management to all work streams	Number (4) of reports on the cascading of performance to lower level staff reflecting performance matters at lower level staff	Quarterly report on cascading performance to lower level staff	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	0	0	0	0							
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	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	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	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services	
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	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									Administrative		Political
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	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 reports 2. Attendance registers	Target	Number	3	4	7	Due to high number of issues (Policies and Collective Agreement) which had to be discussed	N/A	1	2	1	2	1	1	1	2	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0							
					Operating	Opex					0	0	0	0	0							

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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																Administrative			Political			
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	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	0						
					Operating	Opex					0	0	0	0	0	0						

Regional Sub Output - Code of Conduct Compliance																Administrative			Political				
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	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	30	44	44	N/A	N/A	44	44	0	0	0	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							

Regional Outcome - Sound Good Governance																Administrative			Political				
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	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	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							
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter for 2024/25 reviewed	Risk Management Committee Charter	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan for 2024/25 reviewed	Risk Management Annual Plan	Target	Number	1	1	1	N/A	N/A	1	0	0	1	0	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register for 2024/25 compiled	Strategic risk register	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	0	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness campaign conducted	Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.)	Target	Number	1	1	2	Awareness initiatives were done both from own internal initiative as well as external provider initiative.	N/A	0	0	0	0	0	0	0	1	2	Unit: Governance, Risk & Compliance	Coordinator Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							

Regional Sub Output - Internal Audit legislative framework																Administrative			Political				
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	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Internal Audit legislative framework	Number (3) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Target	Number	3	3	3	N/A	N/A	3	3	0	0	0	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strategic plan 2024 to 2027 and IA Annual plan 2024/2025	Target	Number	2	2	2	N/A	N/A	2	2	0	0	0	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	N/A					0	0	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	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							

Regional Sub Output - Status of the Political Governance initiatives from a regional perspective																Administrative			Political				
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	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	0	0	1	1	0	0	1	1	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							

Regional Activity - Status on the Mayoral Programmes													0	0	0	0							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement plan	Administrative								Political			
												Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (4) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Target	Number	4	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									

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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	0	0	0						
					Operating	Opex					0	0	0	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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	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	6	6	6	N/A	N/A	0	0	3	3	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							
					Operating	Opex					0	0	0	0	0	0							
Regional 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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	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 Forms	Target	Number	604	400	803	Due to increased demand of registering of spaza shops as per the provincial and National call	N/A	100	107	100	205	100	280	100	211	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							
Regional Sub Output - 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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	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	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 - 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	Actual								Administrative			Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	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	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0							
					Operating	N/A					0	0	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	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
					Capital	N/A					0	0	0	0	0	0	0	0	0	0				0
					Operating	N/A					0	0	0	0	0	0	0	0	0	0				0
WRDM	Sub Output	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Programmes, report and attendance register	Target	Number	3	3	3	N/A	N/A	0	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	0	0	0				
					Operating	N/A					0	0	0	0	0	0	0	0	0	0				0
WRDM	Sub Output	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme, reports and attendance register	Target	Number	2	2	3	Due to request from the other stakeholders	N/A	0	0	0	0	1	2	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	0	0					
					Operating	N/A					0	0	0	0	0	0	0	0	0				0	
WRDM	Sub Output	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes, Reports and attendance register	Target	Number	21	20	21	Department of Education sent a request for a need to assist with the program at Laerskool Nootgedacht	N/A	6	6	2	3	6	6	6	6	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	N/A					0	0	0	0	0	0	0	0	0				0	
WRDM	Sub Output	Capacitating communities and promoting community awareness	Number (80) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	149	80	82	Planning for Fireworks. Safe -handling and usage of fireworks	N/A	20	21	20	21	20	20	20	20	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety		
					Capital	N/A					0	0	0	0	0	0	0	0						
					Operating	N/A					0	0	0	0	0	0	0	0	0					
Regional Sub 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	Sub Output	Effective investigation of fire incidents	Percentage (100) of referred 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	100	Emergency Management Services	Manager Emergency Management Services	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	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	104	Due to follow-ups that had to be made as a result of premises that were not complying and the ones which make one application with different facilities to inspect	N/A	100	104	100	108	100	102	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	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	21	16	20	Due to resource constraints more in loco inspections are required to ensure equitable distribution of resources	N/A	4	5	4	5	4	5	4	5	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	0						
WRDM	Sub Output	Reduction on the impact of veldfires	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	0							
					Operating	N/A					0	0	0	0	0	0	0	0						
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (12) of inspections for compliance with fire safety and protection conducted	Quarterly compliance inspection reports	Target	Number	25	12	25	Due to increased veld fires and festive season preparations	N/A	3	15	3	4	3	3	3	3	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	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	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions register 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	0							
					Operating	Opex					0	0	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		

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Actual												DEPT	RESP PERSON	OVERSIGHT
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
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	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	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	25	24	27	To effectively, respond, assess and educate communities in a well - planned manner	N/A	6	7	6	8	6	6	6	6	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	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	0	0										
					Operating	Opex					0	0	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	50	24	40	Through by enhancing a safe living environment through the development/ revision of copies of relevant plans	N/A	6	14	6	10	6	7	6	9	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	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of reports on the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance 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	0	0										
					Operating	Opex					0	0	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	38	24	29	Due to high demand from the public and businesses	N/A	6	11	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	0	0										
					Operating	Opex					0	0	0	0	0	0										
Regional Sub 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	Actual												Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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	49	24	47	Due to high volumes of water leakages, we assist the communities to save and use water sparingly	N/A	6	8	6	23	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										
					Operating	Opex					0	0	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	Actual												Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) of reports on training sessions conducted by the training academy	Quarterly report and attendance register	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety				
					Capital	N/A					0	0	0	0	0	0										
					Operating	Opex					0	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	Training manual/presentation/invitation and attendance register	Target	Number	13	12	12	N/A	N/A	3	3	3	3	3	3	3	3	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										
Regional Output - Public Safety Services (WRDM)																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Actual												Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Collective response to Public Safety Services	Number (4) of Joint Operations conducted	Quarterly report on Joint Operations conducted	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety				
					Capital	N/A					0	0	0	0	0	0										
					Operating	Opex					0	0	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	Actual												Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Standardisation and enforcement of by-laws regional wide	Number (4) of Bylaw Enforcement Operations conducted	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	0	0										
					Operating	Opex					0	0	0	0	0	0										

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Actual				Variance	Improvement Plan	Actual				Administrative		Political			
												Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT			
WRDM	Outcome	Improved Health Education in learning centres	Number (4) of report compiled on health education in learning centres	Quarterly reports compiled	Target	Number	4	4	4		N/A	N/A	1	1	1	1		N/A	N/A	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A																					
					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	Actual				Variance	Improvement Plan	Actual				Administrative		Political			
												Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT			
WRDM	Output	Early Childhood Development Programmes initiated	Number (16) of ECDCs reading programme initiated	1. Quarterly reports Attendance registers 2. List of ECDCs reached 3.	Target	Number	16	16	16		N/A	N/A	4	4	4	4		N/A	N/A	4	4	4	4	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A																					
					Operating	Opex										0	0	0	0								
WRDM	Output	Early Childhood Development Programmes supported	Number (16) of ECDCs supported with Childhood Health Programmes	Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target	Number	12	16	16		N/A	N/A	4	4	4	4		N/A	N/A	4	4	4	4	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A																					
					Operating	Opex										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	Actual				Variance	Improvement Plan	Actual				Administrative		Political			
												Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT			
WRDM	Sub Output	Promote health talks at learning centres	Number (20) of schools reached to educate on prevention of teenage pregnancy	1. Programme 2. Attendance register 3. Narrative report	Target	Number	22	20	23		Due to request from the other stakeholders	N/A	6	7	2	3		Department of Education sent a request for a need to assist with the	N/A	6	7	6	6	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development	
					Capital	N/A																					
					Operating	Opex										0	0	0	0								

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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																				Administrative			Political
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	DEPT	RESP PERSON	OVERSIGHT	
																				WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of water sampling monitoring reports compiled
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) 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	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of food safety programmes reports compiled	Quarterly report compiled	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	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			

Regional Output - Improve healthy lifestyles																				Administrative			Political
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	DEPT	RESP PERSON	OVERSIGHT	
																				WRDM	Output	Improve healthy lifestyles	Number (4) of health programme reports compiled
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			

Regional Output - Municipal Health Services																				Administrative			Political
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	DEPT	RESP PERSON	OVERSIGHT	
																				WRDM	Output	To develop and review of municipal policies and by-laws	Number (2) of reviewed Municipal Health Services by-laws
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of Reg 638	Number (4000) 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	4122	4000	5390	Increased number of blitz operations in all areas.	N/A	1000	1202	1000	1482	1000	1364	1000	1342	1342	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number (120) of inspections conducted on funeral undertakers	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target	Number	162	120	167	Renewal of certificates (coc) and request for exhumations on an adhoc basis.	N/A	30	47	30	35	30	42	30	43	43	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number (1200) 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	1282	1200	1457	Renewal of health certificates, investigation of complaints, scrutinizing of building plans, and investigation of land use applications.	N/A	300	387	300	372	300	340	300	358	358	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number (160) 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	207	160	203	Due to collaboration with the Department of Education with regard to inspections at public schools, as well as the recent outbreaks investigated at schools, and inspections on application for school camps	N/A	40	63	40	48	40	44	40	48	48	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A						0	0	0	0	0	0	0	0	0			
					Operating	Opex						0	0	0	0	0	0	0	0	0			

WRDM	Sub Output	Status on Early Childhood Development Centres	Number (720) 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	844	720	799	Annual renewal of Health Certificates.	N/A	180	217	180	191	180	201	180	190	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A							0	0	0	0	0	0				
					Operating	N/A							0	0	0	0	0	0				
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (288) of water samples taken and tested for analysis in line with SANS 241	Sample results sampling pointing list and sample analysis results	Target	Number	890	288	801	Taking of Water samples in collaboration with Local Municipalities	N/A	72	134	72	226	72	227	72	214	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A							0	0	0	0	0	0				
					Operating	Opex							0	0	0	0	0	0				
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results sampling pointing list and sample analysis results	Target	Number	370	160	277	Taking of Food samples during food poisoning Investigations, adhoc samples at events, and sampling in collaboration with the Dairy Standards Agency.	N/A	40	46	40	69	40	89	40	73	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A							0	0	0	0	0	0				
					Operating	Opex							0	0	0	0	0	0				
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Target	Number	244	180	239	Request for services and complaints on an adhoc basis	N/A	45	71	45	53	45	69	45	46	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A							0	0	0	0	0	0				
					Operating	Opex							0	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	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (8) of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report pamphlets / hand-outs / event material / photos	Target	Number	10	8	9	TB month commemoration in partnership with GDoH	N/A	2	2	2	2	2	3	2	2	Health & Social Development	Executive Director: 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				
WRDM	Sub Output	Coordinate Disability programmes	Number (8) of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	10	8	9	100 days challenge done in collaboration with other stakeholders 100 days challenge done in collaboration with other stakeholders	N/A	2	2	2	2	2	3	2	2	Health & Social Development	Executive Director: 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				
WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number (8) of Gender awareness / Education programmes conducted	1. Programme 2. Attendance register 3. Narrative report	Target	Number	10	8	26	GBVF was declared a pandemic by the President, various stakeholders and departments engaged in many awareness programmes. The WRDM was participating in the 100 days of GBVF programme and 16 day of activism made an impact of increasing the number of programmes coordinated.	N/A	2	5	2	7	2	5	2	9	Health & Social Development	Executive Director: 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				
WRDM	Sub Output	Coordinate youth programmes	Number (4) of Youth Programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target	Number	New Target	4	7	Involvement with other departments stakeholders	N/A	1	1	1	3	1	1	1	2	Health & Social Development	Executive Director: 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 Sub Output - Strengthen Health Programmes: HIV, TB, and Dread Diseases

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	Number (4) of report on implementation of HIV& AIDS Community based program as per grant funding	Report on implementation of HIV& AIDS Community based program	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Health & Social Development	Executive Director: 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 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 (1) 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	0	1	1	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A					0	0	0	0	0	0							
					Operating	N/A					0	0	0	0	0	0							

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Administrative								Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number (4) 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	1	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 Activity - Implementation of Climate Change programmes																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Administrative								Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Rolled out awareness campaigns on Environmental and Climate Change Education	Number (8) of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	10	8	12	More events were conducted in September, which is Arbour Month and as a result of the donation of trees from Sanlam to local municipalities.	N/A	2	4	2	4	2	2	2	2	2	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A					0		0		0		0		0				
					Operating	Opex					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	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Air Quality legislations	Quarterly Reports on Compliance with Air Quality legislation	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					

Regional Activity - Ensure compliance to Sustainable Environmental Legislations																							
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Administrative								Political			
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Conduct Air Quality Compliance inspections	Number (20) of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	62	20	29	Due to 8 air quality complaints received due to winter season and 3 Monitoring & Compliance inspections initiated by GDARDE	N/A	5	14	5	5	5	5	5	5	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment	
					Capital	N/A					0		0		0		0		0				
					Operating	N/A					0		0		0		0		0				

Regional Sub 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	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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 first page of application form 2. Signed/issued first page of Atmospheric Emission Licence	Target	Number	13	4	8	In addition to the 1 issued, 3 more renewals and 1 new applications were received	N/A	1	5	1	1	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A					0		0		0		0					
					Operating	Opex					0		0		0		0					
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	Number (4) 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	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A					0		0		0		0					
					Operating	N/A					0		0		0		0					

Regional Sub Output - Environmental Management																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Comment on Environmental Applications to ensure compliance with Environmental Legislations	Number (4) of Environmental compliance comments report submitted	Quarterly report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
					Capital	N/A					0		0		0		0					
					Operating	N/A					0		0		0		0					

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Actual				Actual				Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) 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							
					Operating	Opex					0		0		0		0					

Regional Output - Coordination and Implementation of settlements projects																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Actual				Actual				Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Coordination of Human settlements Projects with the objective of reducing backlog	Number (2) of reports on coordination of Human Settlements projects	Bi - annually progress report on implementation of Human Settlement Projects	Target	Number	4	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure and Human Settlement
					Capital	N/A					0		0		0							
					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	Actual				Actual				Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Facilitation of Social Housing Programme	Number (2) of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Target	Number	2	2	2	N/A	N/A	0	0	1	1	0	0	1	1	Regional Planning and Economic Development	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					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	Actual				Actual				Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	Title deed backlogs reduction	Number (4) 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	Regional Planning and Economic Development	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					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	Actual				Actual				Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Implementation of SPLUMA	Number (1) 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 Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Infrastructure & Human Settlement
					Capital	N/A					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	Actual				Actual				Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Operations of District Planning Tribunal	Number (4) 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	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Economic Development	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
					Capital	N/A					0		0		0							
					Operating	Opex					0		0		0		0					

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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													Administrative				Political						
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	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled on helathly lifestyle programmes	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	0	0							
					Operating	Opex					0	0	0	0	0	0							

Regional Output - Establish a Socially Cohesive West Rand Community													Administrative				Political						
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	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion initiatives programs Implemented	Social Cohesion initiatives program Reports	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Health & Social Development	Executive Director: 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 Activity - Implement Social Cohesion Initiatives / Programmes													Administrative				Political						
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	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Promote Recreation, Arts & Culture programmes	Number (12) of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target	Number	13	12	12	N/A	N/A	3	3	3	3	3	3	3	3	3	Health & Social Development	Executive Director: 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							
WRDM	Output	Sports activities promotion	Number (16) 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	4	Health & Social Development	Executive Director: 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							

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Actual								Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Job Opportunities created	Number (4) 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	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 - Promote Job Opportunities Created																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Actual								Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promote Job opportunities Initiatives	Number (2) of Workshops held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	2	2	N/A	N/A	0	0	1	1	0	0	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development	
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	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	Actual								Administrative		Political
												Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Expanded 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	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development	
					Capital	N/A					0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0						

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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	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	0	0				
					Operating	Opex					0	0	0	0	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	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Functional Agriparks	Number (4) 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 and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					

Regional Activity - Private partnership projects																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Activity	West Rand Academy to 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	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	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	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports on the functionality of the established Regional Tourism Organisation	Quarterly report on the performance / functionality status of the RTO	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					
WRDM	Activity	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	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					

Regional Activity - Farmer Support Initiatives																						
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Administrative								Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	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 and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
					Capital	N/A					0	0	0	0	0	0	0					
					Operating	Opex					0	0	0	0	0	0	0					

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	Quarterly Actuals								Variance	Improvement Plan	Administrative			Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual			Q1	Actual	Q2	Actual	Q3
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	N/A	N/A	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM	
					Capital	N/A																				
					Operating	Opex										0	0	0	0	0	0					
WRDM	Outcome	Responsive, accountable, efficient and productive district municipality	Number (6) of findings in the audit action plan addressed	OPCA reports	Target	Number	New Target	6	6		N/A	N/A	3	3	3	3	0	0	0	0	N/A	N/A	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 Output - Effective and Efficient Supply Chain Management																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Quarterly Actuals								Variance	Improvement Plan	Administrative			Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual			Q1	Actual	Q2	Actual	Q3
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	0	0	0	0	0	0	1	1	N/A	N/A	Budget & Treasury Office	Chief Financial Officer	MMC; Finance	
					Capital	N/A																				
					Operating	Opex										0	0	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	Quarterly Actuals								Variance	Improvement Plan	Administrative			Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual			Q1	Actual	Q2	Actual	Q3
WRDM	Sub Output	Development of annual procurement plan	Number (1) 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	N/A	N/A	Budget & Treasury Office	Manager Supply Chain Management	MMC; Finance	
					Capital	N/A																				
					Operating	Opex										0	0	0	0	0						
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan	Target	Number	4	4	4		N/A	N/A	1	1	1	1	1	1	1	1	N/A	N/A	Budget & Treasury Office	Manager Supply Chain Management	MMC; Finance	
					Capital	N/A																				
					Operating	Opex										0	0	0	0	0						

Regional Su output - Effective logistics management (WRDM)																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Quarterly Actuals								Variance	Improvement Plan	Administrative			Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual			Q1	Actual	Q2	Actual	Q3
WRDM	Sub Output	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	N/A	N/A	Budget & Treasury Office	Manager Supply Chain Management	MMC; Finance	
					Capital	N/A																				
					Operating	N/A										0	0	0	0	0						

Regional Activity - EMME or QSE empowerment through preferential procurement (WRDM)																										
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan	Quarterly Actuals								Variance	Improvement Plan	Administrative			Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual			Q1	Actual	Q2	Actual	Q3
WRDM	Sub Output	EME or QSE empowerment through preferential procurement	Percentage (20) of procurement sourced from EME and QSE	Annual SCM report indicating 20% of procurement of EME and QSE	Target	Percentage	56	20	95		An increased number of queries were processed with low threshold values	N/A	0	0	0	0	0	0	20	95	An increased number of queries were processed with low threshold values	N/A	Budget & Treasury Office	Manager Supply Chain Management	MMC; Finance	
					Capital	N/A																				
					Operating	N/A										0	0	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	Quarterly Actuals								Variance	Improvement Plan	Administrative			Political	
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual			Q1	Actual	Q2	Actual	Q3
WRDM	Sub Output	Local Empowerment through Township Revitalisation	Percentage (10) of RFQ awarded to Township service providers	Annual SCM report indicating 10% of RFQs awarded to Township Service Providers	Target	Percentage	15	10	71		A greater number of requests were processed that were not uncommon commodities	N/A	0	0	0	0	0	0	10	71	A greater number of requests were processed that were not uncommon commodities	N/A	Budget & Treasury Office	Manager Supply Chain Management	MMC; Finance	
					Capital	N/A																				
					Operating	N/A										0	0	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									Administrative		Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Debt management	Number (4) of debtors age analysis included in the Financial Report	Financial Report	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	N/A	N/A	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0								
Regional Sub Output - Ensure Efficient Expenditure Management within West Rand Region																								
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Annual Actual	Variance	Improvement Plan									Administrative		Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Timeous payments to creditors	Number (4) of reports on payment of creditors within 30 days included in the Financial Report	Financial Report	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	N/A	N/A	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A					0	0	0	0	0	0								
					Operating	Opex					0	0	0	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									Administrative		Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Financial Capability Maturity	Number (1) of action plan compiled on financial capability maturity	Reviewed financial capability maturity model action plan	Target	Number	1	1	1	N/A	N/A	0	0	0	0	0	0	1	1	N/A	N/A	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
					Capital	N/A					0	0	0	0	0									
					Operating	Opex					0	0	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									Administrative		Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Financial Controls and Reporting	Number (12) of Sec 71 returns compiled and submitted to Mayor, National Treasury and Provincial Treasury (Gomin portal)	1. Section 71 returns 2. Proof of submission to Mayor, National Treasury and Provincial Treasury (Gomin Portal)	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	N/A	N/A	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0	0	0	0	0									
					Operating	Opex					0	0	0	0	0									
WRDM	Sub Output	Financial Accounting Controls	Number (12) of monthly reconciliation of key control accounts reports compiled	Monthly reports on recon of key control accounts and bank recons	Target	Number	12	12	12	N/A	N/A	3	3	3	3	3	3	3	3	N/A	N/A	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0	0	0	0	0									
					Operating	Opex					0	0	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									Administrative		Political		
												Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implementation of cost containment measures	Number (4) of reports on cost containment measures	Quarterly Report on cost containment measures	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	N/A	N/A	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
					Capital	N/A					0	0	0	0	0									
					Operating	Opex					0	0	0	0	0									

WEST RAND DISTRICT MUNICIPALITY - SECOND REVISED SDBIP (2024 / 2025)

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	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2023/24 compiled and submitted to Maycom/Council.	1. Annual Report with all annexures. 2 Council resolution.	Target	Number	1	1	1	N/A	N/A	0	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	0							
					Operating	Opex					0	0	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	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	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	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Effective implementation of Council Resolutions	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Target	Number	1	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub Output	Effective management of committee services	Percentage (100) of Council minutes submitted to the Speaker within (5) working days	Proof of submission	Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100	100	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	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	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Sub Output	Effective Legal Services	Number (4) of reports compiled on Legal Services	Legal Services report	Target	Number	New Target	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements / policies perused within 14 working days	Legal responsive register	Target	Percentage	100	100	100	N/A	N/A	100	100	100	100	100	100	100	100	100	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	0	0	0	0							

Regional 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	
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Output	Facilities Management	Number (4) of reports compiled on facilities management	Quarterly report on Facilities management	Target	Number	4	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0							
					Operating	Opex					0	0	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
																				DEPT	RESP PERSON	OVERSIGHT	
WRDM	Outcome	To build an efficient, effective and responsive ICT	Number (1) of ICT Strategy revised	ICT Strategy approved by the Municipal Manager	Target	Number	1	1	1	N/A	N/A	0	0	1	1	0	0	0	0	0	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					
WRDM	Sub 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	1	1	1	Corporate Services	Manager: Information, Communication & Technology	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
WRDM	Sub Output	ICT Services	Number (4) of ICT Steering Committee meetings held	1. Feedback report 2. Attendance registers	Target	Number	2	4	4	N/A	N/A	1	1	1	1	1	1	1	1	1	Corporate Services	Manager: Information, Communication & Technology	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	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	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	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	1	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	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	0	0	0	0	0	1	1	Corporate Services	Manager: Legal Services & Council Support	MMC: Corporate Services
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	N/A					0	0	0	0	0	0	0						
Regional Sub 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	Sub 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	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	N/A					0	0	0	0	0	0	0						
WRDM	Sub 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	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	0	0	0	0						
WRDM	Sub Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report compiled and submitted to Maycom/Council	1.Draft Annual Report, 2. Council Resolution	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	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 revised IDP Framework for 2025/26 developed and submitted to Maycom/Council	1. IDP Framework 2025/26 2.Council Resolution	Target	Number	1	1	1	N/A	N/A	1	1	0	0	0	0	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0	0	0	0	0	0	0						
					Operating	Opex					0	0	0	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	0	1	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
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	0	2	2	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0		0						
					Operating	Opex					0		0		0		0						
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Managers directly accountable to Municipal Manager (Sec 56 and 57 Managers)	Number (6) of 2024/25 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	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A					0		0		0		0						
					Operating	N/A					0		0		0		0						