

WEST RAND DISTRICT MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/25

TABLE OF CONTENTS

ТОР	IC	PAGE NO
1.	Regional Outcome 1: Basic Service Delivery Improvement	1
2.	Regional Outcome 2: Accountable Municipal Administration	3
3.	Regional Outcome 3: Skilled, capacitated, competent and motivated workplace	5
4.	Regional Outcome 4: Ethical administration and good governance	8
5.	Regional Outcome 5: Safe Communities	11
6.	Regional Outcome 6: Educated Communities	16
7.	Regional Outcome 7: Healthy Communities	18
		21
8.	Regional Outcome 8: Sustainable Environment	
9.	Regional Outcome 9: Build Spatially Integrated Communities	24
10.	Regional Outcome 10: Social Cohesive Communities	27
11.	Regional Outcome 11: Reduce Unemployment	29
12.	Regional Outcome 12: Economic Development	31
13.	Regional Outcome 13: Robust Financial Administration	33
14.	Regional Outcome 14: Institutional Planning and Transformation	39



Regional Outcome 1 Basic bervice Delivery Improvement

			WEST RAND	DISTRICT MUNICIPALITY - D	RAFT SE	DBIP (2	024 / 202	5)						
SDBIP														
NDP Chapter			NDP Chapter 4: Economic Infrastructure (01)											
National Outcom	ne		9. A responsive, accountable, effective and efficier	nt local government system (01)										
Back to Basics			1. Put People & Their Concerns First : Listen and 0	Communicate (01)										
Provincial 10 Pil	lars		(O1) 2. Decisive spatial transformation 3. Accelera 10.Taking a lead in Africa's new industrial revolution		n of the State	and gove	rnance 7. Mo	dernisation of hu	man s	settlen	nents a	nd urban development 8. Moo	lernisation of public transport ar	d other infrastructure
Strategic Goals			Regional planning and economic goal (01)											
Key Performanc	e Area		KPA 1: Basic Service Delivery (01)											
Priority			Clean water and Sanitation, Affordable Clean Ene	rgy and Industry, Innovation and Infrastructor	ıre									
Regional Outcor	ne - Outcome 1: Ba	sic Service Delivery Improvement												
												Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Targe	t Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
				Quarterly reports / Photos / Expenditure	Target	Number	4	4	1	1	1	1		
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number (4) of reports on implementation of NDPG Funded Projects	reports (Invoices) Close-up report (link	Capital	Capex	73 million	64 million	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		F,g		road / inter-section)	Operating	N/A			0	0	0	0		
Regional Output	t - Infrastructure Ma	ster Planning												
												Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	t Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	5	4	1	1	1			
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM	Minutes and attendance register	Capital	N/A			0	0	0	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
			,		Operating	Opex			0	0	0	0		
Regional Sub Ou	utput - Develop and	implement an Integrated Transport Plan (WRD	M)											
												Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	t Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on the coordination &		Target	Number	4	4	1	1	1	•	Executive Director: Regional	
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System		Quarterly reports and Expenditure reports	Capital	N/A			0	0	0	Regional Planning and Economic Development	Planning and Economic	MMC: Infrustructure and Human Settlement
		Management System	System		Operating	Opex	2,786 Million	2.911 Million	0	0	0	0	Development	Human Settlement
Regional Sub Ou	utput - Rural Roads	Administrative Management System												
												Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	t Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (2) of reports on Programmes / Activities		Target	Number	2	2	0	1	0			MMC Information
WRDM	Sub Output	Integrated Transport Planning	being undertaken to support the District	Bi - Annally Reports	Capital	N/A			0	0	0	0 Regional Planning and Economic Development	Manager: Infrustructure	MMC: Infrustructure and Human Settlement
			Integrated Transport Plan		Operating	N/A			0	0	0	0		



Regional Outcome 2 Accountable Municipal Administration

			WEST	RAND DISTRICT MUNICIPALITY	- DRAFT	SDBIP	(2024 / 2	025)						
SDBIP														
NDP Chapter			NDP Chapter 14: Promoting accountability and figh	ting corruption (02)										
National Outco	me		9. A responsive, accountable, effective and efficien	t local government system (02)										
Back to Basics			3. Good Governance & Sound Administration (02)											
Provincial 10 P	illars		4. Transformation of the State and governance (02)											
Strategic Goals	;		Sustainable Governance for Local Communities (02	2)										
Key Performan	ce Area		KPA 5: Good Governance and Public Participation	(02)										
Priority			Accountable Municipal Administration and End Corn	ruption in all forms										
Regional Outco	me - Outcome	2: Implement initiatives to ensure accord	untable Municipal Administration within the Wes	t Rand Region										
	Planning							Annual				Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Implement initiatives to ensure identified		04.04.0	Target	Number	4	4	1 1	1 1	1			
WRDM	Outcome	and targeted reports accounting on	Number (4) of reports on initiatives to enable	Q1- Q4: Quarterly Status report of initiatives implemented to enable Accountable Municipal	Capital	N/A			0 0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor
		Municipal Administration within the West Rand Region	Accountable Municipal Administration	Administration	Operating	Opex			0 0	0	0			WRDM
Danianal Outro	ıt İmamianı anıtı	rogrammes to strengthen Councillor A	countability (M/DDM)							Ľ	Ľ			
Regional Outpo		rogrammes to strengthen councilor A	(WKDM)			1	1		т т	_	П	Administra	tive	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1 Q	2 03	04	DEPT	RESP PERSON	OVERSIGHT
ao.paty	2010.	. iaining otatomon			Target	Number	4	4	1 1	1 1	1			012.10.0
WRDM	Output	Implement programmes to strengthen	Number (4) of reports on implementation of programmes/activities to strengthen Councillor	Q1-Q4: List of programmes/activities to be implemented, Quarterly reports on programmes	Capital	N/A	4	4	0 0	0 0	_	Division: Chief of Staff	Chief of Staff	Executive Mayor
WILDIN	Output	Councillor Accountability	Accountability	implemented	Operating	Opex			0 0	_	0	Division. Office of Otali	Offici of Otali	WRDM
Regional Outpu	ıt - I enislative (Compliance & Good Governance			Operating	Орех			0 0	, 0	Ü			
regional outpe	Planning	Somphanice & Cook Covernance						Annual	П		П	Administra	itive	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1 1	1 1	1			
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Capital	N/A			0 0	0 0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Governance	completed.		Operating	Opex			0 0	0 0	0			WKDIVI
Regional Sub C	Output - Section	79 committees								_				
	Planning							Annual				Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Council Resolutions on reports submitted	Number (4) of reports compiled on functionality of		Target	Number	4	4	1 1	1	1			Executive Mayor
WRDM	Sub Output	by MPAC to demonstrate its functionality and robustness	MPAC	Q1 - Q4 Quarterly on functionality of MPAC	Capital	N/A			0 0	0	0	Division: Chief of Staff	Chief of Staff	WRDM
					Operating	Opex			0 0	0	0			
Regional Sub C	Output - Implem	ent programmes to promote Sustainab	le Governance for Local Communities							_				
	Planning							Annual			L	Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Implement programmes to promote	Number (4) reports on implementation of		Target	Number	4	4	1 1	1 1	1			Executive Mayor
WRDM	Sub Output	Sustainable Governance for Local Communities	sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Capital	N/A			0 0	÷	0	Division: Chief of Staff	Chief of Staff	WRDM
		Communities	programmes		Operating	Opex			0 0	0	0			



Regional Outcome 3 Skilled, Capacitated , Competent and Motivated Workforce

			WEST	RAND DISTRICT MU	INICIDALI	TV - DP	AFT SDE	IID (202/	1 / 20	25)					
SDBIP			WEST	KAND DISTRICT WO	INICIPALI	11 - DK	AFT SDE	DIF (2024	+ / 20.	23)					
NDP Chapter			NDP Chapter 13: Building a capable s	tate (03)											
National Outco	me		A skilled and capable workforce to:		h (03)										
Back to Basics			Good Governance & Sound Admini	<u> </u>	1 (00)										
Provincial 10 P			Transformation of the State and go	. ,											
Strategic Goals			Ensure a Skilled, Capacitated, Compe		Workforce (0°	3/									
Key Performan			KPA 2: Municipal Institutional Develop		WOIKIOICE (O	3)									
Priority	ice Alea		Safe working environment	ment and Transformation (65)											
	ome - Outcome	3: Ensure a Skilled, Capacitated, Compe	-	force											
Regional Outco	ome - outcome	3. Ensure a Skilled, Capacitated, Compe	tent and motivated west italia work	loice	1	1	1		т г	- 1	-	-	Adminis	atrativo	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2 (Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	0	1			
WRDM	Outcome	To revise the Organisational Structure in	Number (1) of Organisational	Revised Organisational	Capital	N/A			0	_	-	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		line with the IDP	Structure reviewed	Structure	Operating	Opex			0	_	0	0			Í
Regional Outpu	ut - Develop, Im	plement and Maintain a Robust Talent P	ipeline			<u> </u>									
	Diamaiaa					1		Annual	П		1		Adminis	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 0	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	_	-	1			
WRDM	Output	Develop, Implement and Maintain a	Number (4) of reports compiled on	Quarterly HR Report	Capital	N/A	·		0	_	-+	0	Corporate Services	Executive Director: Corporate	MMC: Corporate Services
		Robust Talent Pipeline	HR administration	, ., ., .,	Operating	Opex			-	_	-	0		Services	,
			Number (9) of HR policies developed or reviewed and submitted to council for approval: OHS policy (1), Recruitment and selection policy (2)	OHS policy (1), Recruitment and selection policy (2) Employment of foreign nations policy (2) Training &	Target	Number	5	9	Ħ	T		2			
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Employment of foreign nations policy (2) Training & Development Policy(2) Leave policy, Overtime policy and Acting policy (3),	Development Policy(2) Leave policy, Overtime policy and Acting policy (3), Employment Equity Plan (4), Employment	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			Employment Equity Plan (4), Employment Equity Policy (4)	Equity Policy (4) and Council Resolutions	Operating	Opex			0	0	0	0			
			Number (2) of policy reviewed and		Target	Number	New	1	0	2	0	0			
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	submitted to counicl for approval:	Records policy and filing plan (2) and Council Resolutions	Capital	N/A	Target		0	0	0	0	Corporate Services	Manager: Legal Services and Council Support	MMC: Corporate Services
		municipal policies and by-laws	Records policy and filing plan (2),	(2) and Council Resolutions	Operating	Opex				_	_	0		Council Support	
			Number (10) of ICT policies reviewed and submitted to council for approval: ICT Governance	ICT Governance Framework (2) ICT disaster recovery plan (2) ICT Hardware renewal policy (2), ICT enterprise voice	Target	Number	New Target	10	Ħ	Ī	ı	0			
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Framework (2) ICT disaster recovery plan (2) ICT Hardware renewal policy (2), ICT enterprise voice and data policy (2) ICT change manegement procedures(2) ICT Help Desk Procedure (2), ICT Data Backup	and data policy (2) ICT change manegement procedures(2) ICT Help Desk Procedure (2) , ICT Data Backup Procedure (2), ICT	Capital	N/A			0	0	0	0	Corporate Services	Manager: Information, Communication and Technology	MMC: Corporate Services
			Procedure (2), ICT firewall policy (2) Telephone usage policy (2) computer account management policy (3)	firewall policy (2) Telephone usage policy (2) computer account management policy (3) and Council Resolutions	Operating	Opex			0	0	0	0			

ITC usage polic	у														
													Adminis	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
				, , ,	Operating	Opex			0	0	0	0			
		To conduct Occupational Health and	Number (1) of Occupational Health		Target	Number	1	1	0	1	0	0		Manager: Human Capital &	
WRDM	Sub Output	Safety Risk Assessment	and Safety Risk Assessment conducted	Risk Assessment report	Capital	N/A			0	0	0	0	Corporate Services	Development	MMC: Corporate Services
			conducted		Operating	Opex			0	0	0	0			
Regional Sub C	Output - Employ	ment Equity Compliance						1	_		1	1			
	Planning				_			Annual	l			l	Adminis DEPT	RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	+-	_	Q3	_	DEPT	RESP PERSON	OVERSIGHT
WRDM	Out Outsut	Faralas and Faraita Committee	Number (1) of Employment Equity	Employment Equity report	Target	Number	1	1	0	ř	-	0	Ones and Onesiana	Manager: Human Capital &	MMO: O
WKDIVI	Sub Output	Employment Equity Compliance	report developed and submitted to the Department of Labour	Acknowledgement of receipt from Labour	Capital	N/A			+	0	-	0	Corporate Services	Development	MMC: Corporate Services
Pegional Outpu	ıt - İmplementat	ion of the Work Skills Plan			Operating	Opex			0	0	0	0			
rtegional outpe	•	ion of the Work okins Flan							T	1	1	1	Adminis	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		5	Number (4) of reports on the		Target	Number	4	4	1	1	1	1			
WRDM	Output	Cascade performance management to all work streams	cascading of performance to lower level staff reflecting performance	Quarterly report on cascading performance to lower level	Capital	N/A			0	0	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
		work streams	matters at lower level staff	staff	Operating	Opex			0	0	0	0	1	Services	
					Target	Number	1	1	0	0	0	1			
WRDM	Output	Five year skills development programme	Number (1) of WSP developed and submitted to LGSETA	Work Skills Plan 2. Proof of submission	Capital	N/A			0	0	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Operating	Opex			0	0	0	0			
			Number (1) of Annual Training	Annual Training Report 2.	Target	Number	1	1	0	0	0	1		Manager Human Canifal S	
WRDM	Sub Output	Implementation of the Work Skills Plan	Reports compiled and submitted to LGSETA	Proof of submission to LGSETA	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			LGSETA	LGSETA	Operating	Opex			0	0	0	0			
Regional Sub C	Output - Manage	ment of labour matters							_				T		
	Planning							Annual					Adminis		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Labour Relations	Target	Number	4	4	1	1	1	1		Manager: Human Capital &	
WRDM	Sub Output	Improved Labour Relations Management	Employee relations reflecting all labour related matters	Report	Capital	N/A			0	Ě	÷	0	Corporate Services	Development	MMC: Corporate Services
					Operating	Opex			0	0	0	0			
WDDM	Out Outs	Compliance with the Organisational	Number (4) of Local Labour Forum	Quarterly LLF Feedback	Target	Number	3	4	1	1	1	1	Ones and Ones day	Manager: Human Capital &	14140: 0
WRDM	Sub Output	Rights Agreement	meetings held	reports 2. Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Development	MMC: Corporate Services
					Operating	Opex			()	()	()	()			



Regional Outcome 4 Ethical Administration and Good Governance

			WEST R	AND DISTRICT MUNICIPALITY	- DRAFT	SDBIP	(2024/	2025)						
SDBIP														
NDP Chapter			NDP Chapter 14: Promoting accountability and figh	iting corruption (04)										
National Outco	me		9. A responsive, accountable, effective and efficient	t local government system (04)										
Back to Basics			3. Good Governance & Sound Administration (04)											
Provincial 10 Pi	illars		4. Transformation of the State and governance (04)										
Strategic Goals	3		Sustainable Governance for Local Communities (0	4)										
Key Performan	ce Area		KPA 5: Good Governance and Public Participation	(04)										
Priority			Accountable Municipal Administration and End Cor	ruption in all forms										
Regional Outco	ome - Outcome 4: Ethi	cal Administration, Good Governance a	nd Risk Management	•										
			-					Ι	П		T	Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1	Q2 C	3 Q4	DEPT	RESP PERSON	OVERSIGHT
	· ········g · · ·	· ····································			Target	Number	1	1		_	1 0			
WRDM	Outcome	Ethical Administration and Good	Number (1) of Annual Audit Committee Reports	Audit Committee Report	Capital	N/A	· ·	 	_	_	0 0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDN
**********	Guloomo	Governance	compiled	Addit Committee Report	Operating	Opex			-	_	0 0	omoo or the manager	manopa manago	Zacoulio major mitori
Pogional Sub O	Output - Code of Cond	ust Compliance			Operating	Орех			Ů	0 0	0			
Regional Sub C	output - Code of Cond	uct compliance			1	1	1	1	1 1	-	1	Admin	!	Delitical
	B1	Discovery Outstand	L. P	-				Annual				DEPT	istrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target		Q2 Q	_		RESP PERSON	OVERSIGHT
		Prohibition of Trading of the State with All	Number (44) of financial disclosure forms		Target	Number	30	44	_	_	0 0	4		
WRDM	Sub Output	Councillors	completed by councillors	Financial Disclosure forms	Capital	N/A			0	_	0 0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex			0	0 (0 0			
Regional Outco	ome - Sound Good Go	vernance			-			1				•		
								Annual					istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target			Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1 1	1 1			
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Capital	N/A			_		0 0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0 (0 0			
					Target	Number	1	1	1	0 (0 0		Coordinator Enterprise Risk	
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter reviewed	Risk Management Committee Charter	Capital	N/A			0	0 0	0 0	Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
		namenen.	Charles remember		Operating	Opex			0	0 (0 0	Сотриалос	Institutional Compliance	
		Effective Risk Management through			Target	Number	1	1	1	0 (0 0		Coordinator Enterprise Risk	
WRDM	Sub - Output	improved performance management and	Number (1) of Risk Management Annual Plan for reviewed	Risk Management Annual Plan	Capital	N/A		Ì	0	0 (0 0	Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
		accountability	reviewed		Operating	Opex			0	_	0 0	Compliance	Institutional Compliance	
					Target	Number	1	1	1	0 (0 0		0	
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register compiled	Strategic risk register	Capital	N/A			-	_	0 0	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
			,, , , , , , , , , , , , , , , , , , , ,		Operating	Opex			_		0 0	Compliance	Institutional Compliance	,
				Attendance registers and workshop content	Target	Number	1	1	-	_	0 1			
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness	(posters, newsletter articles, pamphlets,	Capital	N/A	<u> </u>	<u> </u>	—	_	0 0	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
WINDIN	oub output	Tromote a professional entitle culture	campaign conducted	social media campaigns or any other mechanism to create awareness.)	Operating	Opex			$\boldsymbol{+}$	_	0 0	Compliance	Institutional Compliance	Executive integer virible
Regional Sub O	Outnut - Internal Audit	legislative framework		medianism to deate awareness.)	Operating	Opex			U	0 0	0			
g.car oub o	par internal Addit	-g				1		1	П	+		Admin	istrative	Political
	Diamaina I arrai	Diameira Statement	Indicator	Evidence	T	иом	Baseline	Annual			3 Q4		RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	inuicator	Evidence	Туре			Target	-	_	_		NEG. : ENOUN	OVERSIGHT
WDDM	0.40	Indonesia Acadia Ing. 1975 of Constant	Number (3) of internal Governance documents	AC Character 10 Character 1 11 11 11 11 11 11 11 11 11 11 11 11	Target	Number	3	3	$\boldsymbol{-}$	_	0 0		Manager Int. 11 A 12	Europeino M. M. M. M.
WRDM	Sub Output	Internal Audit legislative framework	developed.	AC Charter, IA Charter, Audit Methodology	Capital	N/A		1	-		0 0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex		1	—	_	0 0	ļ		!
l l		Provide assurance on the adequacy and	3Y Internal Audit strategic plan (1) and IA annual	3Y IA Strategic plan 2023 to 2026 and IA	Target	Number	2	2	_	_	0 0			
WRDM	Sub Output	effectiveness of the Internal Controls	plan (1) developed.	Annual plan 2023/2024	Capital	N/A			$\boldsymbol{-}$	_	0 0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	N/A			0	0 (0 0			<u> </u>
	·	Provide appurence of the advance	Number (4) of reports on the involver		Target	Number	3	4	1	1	1 1			
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	Capital	N/A			0	0 (0 0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex			0	0 (0 0			
Regional Sub O	Output - Status of the F	Political Governance initiatives from a re	egional perspective											
								Am				Admin	istrative	Political
								 Annual 						

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		0 (1 5.1%)	N 1 (0) (D 1 D 15 10		Target	Number	2	2	0	1	0	1			
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	 IGR initiatives report 	Capital	N/A			0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
			, ,		Operating	Opex			0	0	0	0			
Regional Activi	ty - Status on the May	oral Programmes													
								Annual					Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		0	Notes (A) Construction (a) Little		Target	Number	4	4	1	1	1	1			
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	Capital	N/A			0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		-			Operating	N/A		·	0	0	0	0			



KPA 1: Basic Service Delivery (05)				WEST	AND DISTRICT MUNICIPALIT	V DDAE	T CDDID	(2024 / 2	02E\							
Part Part	CDDID			WEST	AND DISTRICT WUNICIPALIT	i - DKAF	יוםעט ו	(2024 / 2	023)							
Market Baskes	-															
Part Part	•			· · · · · · · · · · · · · · · · · · ·	<u>′ </u>											
Note Note		me														
March Marc	_															
Part Description Part	Provincial 10 Pi	illars		Modernisation of the public service and the sta	ate (05)											
Processor Proc	Strategic Goals			Public Safety (05)												
Page Page	Key Performan	ce Area		KPA 1: Basic Service Delivery (05)												
Purpose Purp	Priority			Peace, Justice and Strong Institutions and be too	igh on crime											
Marcial part Marc	Regional Outco	me - Outcome	5: Ensure safer communities within Wes	t Rand Region												
Namical Level Primate Statement		Planning												Adn	ninistrative	Political
Marcin Court Cou	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Marcing Marc			Peaceful and Safe Living Environment and		Quarterly Status reports on the monitoring	Target	Number	4	4	1	1	1	1			
Processor Proc	WRDM	Outcome				Capital	N/A			0	0	0	0		Municipal Manager	
Page Page				implementation of the Regional Safety Plan	plan.	Operating	Opex			0	0	0	0	wanager		WKDM
Participal Par	Regional Outpu	ıt - Create an ei	nabling Environment that is safe for Com	munities		3		<u> </u>								
Manufacture Paraming Statement Indicator Evidence Evidence Type UOM Residence												П	ī	Adn	ninistrative	Political
Victor Court Cou	Municipality		Planning Statement	Indicator	Evidence	Type	ПОМ	Bacolino	Annual Target	٥	02	03	04			
Marcin Control Contr	widincipality	Level	r lanning Statement	mulcator	Lvidence					4	4	43	-	52.1	11201 1 2110011	OVERSIGITI
Page Page	WDDM	0.44		Number (4) of departmental reports on (CS/DM/	O and a decrease of			4	4	1	1	1	+	Date of the	Executive Director: Public	MMO Bullio Octob
Name Planning Pl	WRDM	Output			Quarterly executive report					+	0	÷	+-	Public Safety	Safety	MINIC: Public Safety
Planning Statement						Operating	Opex			0	0	0	0			
Municipality Planning Statement Planning Stat	Regional Outpu	it - To ensure ti	hat People of the West Rand are feeling s	ate					1				_			
VRDM		Planning														
Control of Control C	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Mach Public Safety Mach			Occasional to a file of Fater and a	Number (4) of engagements held through the	Quarterly reports on the coordination of	Target	Number	4	4	1	1	1	1		Formation Disease Dublin	
Part Part	WRDM	Output		DLECC for coordination of traffic law	traffic management in the region 2.	Capital	N/A			0	0	0	0	Public Safety		MMC: Public Safety
Part Part				enforcement in the region	Resolutions minuted 3. Attendance register	Operating	Opex			0	0	0	0		Jan 1. 1,	
Part Part						Target	Number	6	6	0	3	0	3		Acting Manager Disaster	
Planning Planning	WRDM	Output				Capital	N/A			0	0	0	0			MMC: Public Safety
Planning Planning			to reduce probable vulnerabilities	conducted	assessments	Operating	Opex			0	0	0	0	Community Safety	Safety	
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT	Regional Outpu	ıt - Compliance	to National building Regulations (Public	Safety)										<u>. </u>		
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT													1	Adn	ninistrative	Political
WRDM Output Compliance with National building Regulations with regards to fire safety and building regulations with regards to fire safety	Municipality	•	Planning Statement	Indicator	Fyidence	Type	ПОМ	Rasolino	Annual Target	01	02	03	04			
Mode Population with regards to line sidely and building regulations. WRDM P	mamorpanty	LCVCI	Ţ .		Evidence					4	1		÷			OVERGIGITI
building regulations building regulations building regulations building regulations building regulations building regulations building regulations building regulations and the National building Regulations with regards to fire safety and building regulations with regards to fire safety and building regulations and with the stational building Regulations with regards to fire safety and building regulations and with the stational building Regulations with regards to fire safety and building regulations and with the stational building Regulations	WEDM	Output			Quartarly Reports	_ <u> </u>		4	4			÷	<u> </u>	Bublio Cofoty	Executive Director: Public	MMC: Bublic Sofoty
Various Vari	WKDIVI	Output			Quarterly Reports					Ť	0	-	+-	Public Salety	Safety	MINIC: Public Safety
WRDM Sub Output Panning Regulations with regards to fire safety and building regulati	\vdash		5 5	5 5						_	0	Ť	_			
WRDM Sub Output Regulations with regards to fire sarely and building regulations with regards to fire sarely and building regulations & WRDM By-Laws Regulations & WRDM By-Laws Regulations & WRDM Sub Output - Create an enabling Environment that is safe and secure for Communities Planning Level Planning Statement Number (3) of campaigns conducted to eradicate violence against woman and children Register Planning Level Planning Statement Number (3) of campaigns conducted to eradicate violence against woman and children Register Register Planning Level Planning Statement Number (3) of campaigns conducted to eradicate violence against woman and children Register Register Number (3) of campaign Programme and Attendance Register Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Register Sub Output - Create an enabling Environment Administrative Political Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Register Sub Output - Create an enabling Environment Annual Target Qrl Qrl Qrl Qrl Qrl Qrl Qrl Qrl Qrl Qrl								604	400	-	100	-	+-	Emergency	Manager Emergency	
Regional Sub Output - Create an enabling Environment that is safe and secure for Communities Planning Level Planning Statement Planning Statement Indicator Evidence Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT	WRDM	Sub Output			Quarterly Building Inspection Reports					-	0	-	+-			MMC: Public Safety
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT WRDM Sub Output Compliance with Service Level Agreements (SLA) (Security & DOT) Register Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Acting Manager Disaster Management & Community Safety Safety Planning Level Planning Statement Indicator Evidence against woman and children Number (3) of campaigns conducted to eradicate violence against woman and children Register Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Acting Manager Disaster Management & Community Safety Safety MMC: Public Safety Planning Level Planning Statement Indicator Evidence Number (4) of security performance assessment conducted in line with the signed Assessment Reports Acting Manager Disaster Management & Political Political Political Political Number (4) of security performance assessment conducted in line with the signed Assessment Reports Acting Manager Disaster Management & Acting Manager Disaster Management & Acting Manager Disaster Management & Community Safety MMC: Public Safety RESP PERSON OVERSIGHT Acting Manager Disaster Management & Acting Manager Disaster Management & Community Safety MMC: Public Safety RESP PERSON OVERSIGHT Acting Manager Disaster Management & Acting Manager Disaster Management & Community Safety MMC: Public Safety REGP PERSON OVERSIGHT Acting Manager Disaster Management & Acting Manager Disaster Management & Community Safety MMC: Public Safety						Operating	Opex	<u> </u>		0	0	0	0			
Hunicipality Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT	Regional Sub C	output - Create	an enabling Environment that is safe and	secure for Communities												
WRDM Sub Output Eradicate violence against women and children Winder (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of campaigns conducted to eradicate violence against woman and children Register Number (3) of cappaigns violent Number (4) of community Safety Number (4) of cappaigns violent Number (5) of cappaigns violent Number (5) of cappaigns violent Number (5) of cappaigns violent Number (6) of cappaigns violent Number (7) of violent Number (7) of violent Number (8)		Planning														
WRDM Sub Output Capital	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Sub Output Eradicate violence against women and children eradicate violence against woman and children Register Carpital N/A 0perating Opex 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						Target	Number	3	3	0	3	0	0		Acting Manager Disaster	
Regional Sub Output - Compliance with Service Level Agreements (SLA) (Security & DOT) Planning Planning Level Planning Statement Indicator Evidence Evidence Evidence Type UOM Baseline Annual Target VIDM Baseline Annual Target VIDM VI	WRDM	Sub Output				Capital	N/A			0	0	0	0		Management & Community	MMC: Public Safety
Regional Sub Output - Compliance with Service Level Agreements (SLA) (Security & DOT) Planning Level Planning Statement Planning			Ginden	oracione violence against woman and children	register	Operating	Opex			0	0	0	0	Johnnanny Jarety	Safety	
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT WRDM Sub Output Ensure a secured working environment assessment conducted in line with the signed assessment conducted in	Regional Sub C	utput - Compli	ance with Service Level Agreements (SL	A) (Security & DOT)										•		
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number (4) of security performance assessment conducted in line with the signed Assessment Reports Assessment Reports Capital N/A														Adn	ninistrative	Political
WRDM Sub Output Ensure a secured working environment Sub Output Ensure a secur	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	01	02	03	04			OVERSIGHT
WRDM Sub Output Ensure a secured working environment assessment conducted in line with the signed Assessment Reports Capital N/A 0 0 0 0 0 Community Safety Management & Community MMC: Public Safety	umorpunty	LOTO	1 mining outcoment	maioato	Lylucitoc					4	1	_	-			JVERGIGITI
	WEDM	Sub Output	Engure a cooured working anyi		Accessment Reports			4	4	'	'	_	+	Disaster Management &		MMC: Bublic Sofet:
	WKDW	Sub Output	Ensure a secured working environment		Assessment Reports	Capital	N/A			U	U	U	U	Community Safety		wivio: Public Salety

		ľ	SLA		Operating	N/A			0	0	0	0		ъагету	ľ
Regional Outpo	ut - Promoting	awareness and Encourage community pa	rticipation in Community Safety matters		3										
	Planning												Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Promoting awareness and encourage		5	Target	Number	4	4	1	1	1	1			
WRDM	Output	community participation in public safety	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
		matters	. 0	. 5	Operating	N/A			0	0	0	0		,	
			New to a (0) of abild and a fine	O4 Brown and and allow days	Target	Number	3	3	0	0	0	3	·	Acting Manager Disaster	
WRDM	Sub Output	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Programmes, report and attendance register	Capital	N/A			0	0	0	0	isaster Management & Community Safety	Management & Community	MMC: Public Safety
			. , , , , ,	, and the second	Operating	N/A			0	0	0	0	, ,	Safety	
					Target	Number	2	2	0	0	1	1		Acting Manager Disaster	
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	Capital	N/A			0	0	0	0	isaster Management & Community Safety	Management & Community	MMC: Public Safety
		, , , , , , , , , , , , , , , , , , , ,	1 13 11 11 11 11	.9	Operating	N/A			0	0	0	0	, , , , , ,	Safety	
					Target	Number	21	20	6	2	6	6		Acting Manager Disaster	
WRDM	Sub Output	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes, Reports and attendance register	Capital	N/A			0	0	0	0 Di	isaster Management & Community Safety	Management & Community	MMC: Public Safety
			conducted	and attendance register	Operating	N/A	i e		0	0	0	0	Community Curety	Safety	
					Target	Number	149	80	20	20	_	20			
WRDM	Sub Output	Capacitating communities and promoting	Number (80) of community awareness	Attendance registers and programmes	Capital	N/A			0	0	_	0	Emergency	Manager Emergency	MMC: Public Safety
	•	community awareness	programmes conducted		Operating	N/A			0	0	0	0	Management Services	Management Services	
Regional Sub (Output - Improv	ved Operational efficiency of Emergency S	Services (WRDM)												
	Planning												Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Percentage	100	100	100	100	100	100			
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of referred fire incidents investigated within 24 hours after the incident	Fire investigation report	Capital	N/A			0	0	0	0 1	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
			investigated main 2 medie and the molden		Operating	Opex			0	0	0	0	nanagement cervices	Management Cervisco	
					Target	Percentage	100	100	100	100	100	100			
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Capital	N/A			0	0	0	0 1	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Operating	Opex			0	0	0	0	g		
		Ensure professionalism and Improve the			Target	Number	21	16	4	4	4	4			
WRDM	Sub Output	Image of the Emergency Services in the	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Capital	N/A			0	0	0	0 1	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
		West Rand	Emolgono, Corvicco Responde Causono		Operating	Opex			0	0	0	0	nanagement cervices	Management Cervisco	
					Target	Number	11	11	0	0	11	0			
		Deduction on the import of weldfines	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Capital	N/A			0	0	0	0 1	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
WRDM	Sub Output	Reduction on the impact of veldfires	rrambor (11) or pro mintor mo piano dovoropod												1
WRDM	Sub Output	Reduction on the impact of verdiffes	realises (11) of pro-times mo plane developed		Operating	N/A			0	0	0	0			
WRDM	Sub Output					N/A Number	25	12	3	3	_	3			
WRDM	Sub Output Sub Output	Conduct Fire protection Association readiness inspections	Number (12) of compliance inspections conducted	Quarterly compliance inspection reports	Operating		25	12	_		3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety

Regional Sub C	Output - Improv	ved Road Safety in the Region												
	Planning											Adr	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
		Coordination of the Road Accident	Number (4) of Dood Incident Management	Decelutions register and attendance	Target	Number	4	4	1	1	1	1 Dissets Management 8	Acting Manager Disaster	
WRDM	Sub Output	Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions register and attendance registers`	Capital	N/A			0	0	_	Disaster Management & Community Safety	Management & Community Safety	MMC: Public Safety
		· ·			Operating	Opex			0	0	0	0	Galety	
Regional Sub C	output - Integra	nted Disaster Management & Community 9	Safety services that meet regulated standards	(WRDM)										•
	Planning												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target				Q4 DEPT	RESP PERSON	OVERSIGHT
		Integrated Disaster Management Services	Percentage (100) Response to all reported	Quarterly Disaster Management	Target	Percentage	100	100	100	100	-	100 Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	that meet regulated standards	Disaster Management Incidents within 24hrs	Response and Relief report	Capital	N/A			0	0	_	Community Safety	Management & Community Safety	MMC: Public Safety
		Francisco de la latera de latera de la latera de la latera de la latera de la latera de latera de la latera de latera de la latera de			Operating	Opex			0	0	_	0	,	
		Ensure Implementation of an Integrated Disaster Management Function through	Number (24) of Augustanea Commissions	4 Augustana Campaiga Brancoma	Target	Number	25	24	6	6	_	Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	effective planning, response and assessments collectively with educated	Number (24) of Awareness Campaigns Conducted to create resilient communities	Awareness Campaign Programmes 2.Attendance registers	Capital	N/A			0	0	0	 Disaster Management & Community Safety 	Management & Community Safety	MMC: Public Safety
		communities			Operating	Opex			0	0	0	0	Salety	
		Ensure Implementation of an Integrated			Target	Number	2	2	1	0	1	0		
WRDM	Sub Output	Disaster Management Function through effective planning, response and	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans	Copies of disaster related incidents	Capital	N/A			0	0	0	0 Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
	Cub Cutput	assessments collectively with educated communities	developed	seasonal plans developed	Operating	Opex			0	0	0	Community Safety	Safety	mino. r abiio carety
		Enhance a safe living environment through	Number (24) of	Copy of	Target	Number	50	24	6	6	6	6	Acting Manager Disaster	
WRDM	Sub Output	the development/ revision of Evacuation /	Evacuation/Contingency/Émergency Plans	Evacuation/Contingency/Emergency Plans	Capital	N/A			0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		Contingency/ Emergency Plans	developed/revised	developed/revised	Operating	Opex			0	0	0	0	Safety	
		Improve the performance of the	Number (4) of seconds on the Desfermance of		Target	Number	4	4	1	1	1	1 Discotor Management 8	Acting Manager Disaster	
WRDM	Sub Output	Emergency Operation Centre (EOC)	Number (4) of reports on the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Report	Capital	N/A			0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		through regular monitoring			Operating	Opex			0	0	0	0	Safety	
		Ensure safe evacuation passage of people	Number (24) of evacuation drills conducted to		Target	Number	38	24	6	6	6	6 Discotor Management 8	Acting Manager Disaster	
WRDM	Sub Output	during incidents of disasters	ensure safe passage for people during disaster	Quarterly evaluation drill report	Capital	N/A			0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
			related incidences		Operating	Opex			0	0	0	0	Safety	
Regional Sub C	output - Integra	ated Disaster Management Services that n	neet regulated standards (WRDM)											
	Planning												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
		Integrated Disaster Management Services	Number (24) of assessments conducted on	Signed Wat Services risk and vulnerability	Target	Number	49	24	6	6	6	6 Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	that meet regulated standards	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Capital	N/A			0	0	0	Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex			0	0	0	0	Galety	
Regional Outpu	t - Profession	al accredited emergency services training	academy (WRDM)											
	Planning												ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
		Professional accredited Emergency	Number (4) of reports on training sessions		Target	Number	4	4	1	1	1	1	Executive Director: Public	
WRDM	Output	Services training academy	conducted by the training academy	Quarterly report	Capital	N/A			0	0	_	0 Public Safety	Safety	MMC: Public Safety
					Operating	Opex			0	0	-	0		
		Provision of Professional accredited	Number (12) of courses conducted by the		Target	Number	13	12	3	3	_	3 Emergency	Manager Emergency	
WRDM	Sub Output	Emergency Services Courses to relevant Internal Operational Staff	training academy	Attendance register	Capital	N/A			0	0	-	Management Services	Management Services	MMC: Public Safety
					Operating	Opex			0	0	0	0		

Regional Outpu	ut - Public Safe	ty Services (WRDM)													
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		- ·	
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			·		Operating	Opex			0	0	0	0		•	
Regional Sub C	Output - Public	Safety By Laws and Law Enforcement													
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Standardisation and enforcement of by- laws regional wide	Number (4) of Bylaw Enforcement Operations conducted	Quarterly report, photos and attendance registers	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
				3	Operating	Opex			0	0	0	0	. , . , ,	Safety	
Regional Outpu	ut - Timeous ef	fective response to all fire and rescue call	s												
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Percentage (80) of all fire and rescue calls		Target	Percentage	88	80	80	80	80	80			
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to in 10 min in the Urban Areas of	Q1-Q4 Statistical response reports	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			the West Rand		Operating	Opex			0	0	0	0		,	
		The state of the s	Percentage (80) of all fire and rescue calls		Target	Percentage	93	80	80	80	80	80		Formation Discourse Dublic	
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to within 20 min in the Rural Areas of	Q1-Q4 Statistical response reports	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			the West Rand		Operating	Opex			0	0	0	0		•	



			WEST RA	ND DISTRICT MUNICIPA	ALITY - D	RAFT S	DBIP (20	24 / 2025)						
SDBIP															
NDP Chapter			NDP Chapter 9: Improving Education, inno	vation and training (06)											
National Outco	me		1. Improved quality of basic Education (06)												
Back to Basics	3		Deliver municipal services to the right qu	uality and standard (06)											
Provincial 10 P	Pillars		6. Modernisation of the public service and	the state (06)											
Strategic Goals	s		Health & Social Development: Long and he	ealthy life for all socially integrated	communities	(06)									
Key Performan	nce Area		KPA 1: Basic Service Delivery (06)												
Priority			Quality Education												
Regional Outco	ome - Outcome	6: To improve Basic Education in the West	Rand Region												
	Planning							Annual					Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1	000		
WRDM	Outcome	Improved Health Education in learning centres	Number (4) of report compiled on health education in learning centres	Quarterly reports compiled	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			_		Operating	Opex			0	0	0	0			
Regional Outpo	ut - Coordinate	and support the ECDC on Social Developme	ent programmes with provincial departme	ents											
													Adm	inistrative	
	Planning							Annual							Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political OVERSIGHT
Municipality				Evidence 1. Quarterly reports 2.	Type Target	UOM Number	Baseline 16		Q1	Q2	Q3	Q4		RESP PERSON	OVERSIGHT
Municipality WRDM		Planning Statement Early Childhood Development Programmes initiated	Indicator Number (16) of ECDCs reading programme initiated	Quarterly reports 2. Attendance registers 3.				Target	Q1 4 0	Q2 4 0	Q3 4	+	DEPT Health & Social Development		
. ,	Level	Early Childhood Development Programmes	Number (16) of ECDCs reading	Quarterly reports 2.	Target	Number		Target	4	4	4	4	Health & Social	RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social
. ,	Level	Early Childhood Development Programmes initiated	Number (16) of ECDCs reading programme initiated	Quarterly reports 2. Attendance registers 3.	Target Capital	Number N/A		Target	4	4	4 0	4	Health & Social Development	RESP PERSON Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development
. ,	Level	Early Childhood Development Programmes	Number (16) of ECDCs reading	Quarterly reports Attendance registers List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating	Number N/A Opex	16	Target 16	4 0 0	4 0 0	4 0 0	4 0 0	Health & Social	RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social
WRDM	Level Output	Early Childhood Development Programmes initiated Early Childhood Development Programmes	Number (16) of ECDCs reading programme initiated Number (16) of ECDCs supported with	Quarterly reports Attendance registers List of ECDCs reached Q1 - Q4: Narrative Report	Target Capital Operating Target	Number N/A Opex Number	16	Target 16	4 0 0 4	4 0 0 4	4 0 0 4	4 0 0 4	Health & Social Development Health & Social	RESP PERSON Executive Director: Health & Social Development Executive Director: Health &	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Output Output	Early Childhood Development Programmes initiated Early Childhood Development Programmes	Number (16) of ECDCs reading programme initiated Number (16) of ECDCs supported with Childhood Health Programmes	Quarterly reports Attendance registers List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	16	Target 16	4 0 0 4 0	4 0 0 4	4 0 0 4	4 0 0 4 0	Health & Social Development Health & Social	RESP PERSON Executive Director: Health & Social Development Executive Director: Health &	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Output Output	Early Childhood Development Programmes initiated Early Childhood Development Programmes supported	Number (16) of ECDCs reading programme initiated Number (16) of ECDCs supported with Childhood Health Programmes	Quarterly reports Attendance registers List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	16	Target 16	4 0 0 4 0	4 0 0 4	4 0 0 4	4 0 0 4 0	Health & Social Development Health & Social Development Adm	RESP PERSON Executive Director: Health & Social Development Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development MMC: Health and Social
WRDM	Output Output Output Output - Promo	Early Childhood Development Programmes initiated Early Childhood Development Programmes supported	Number (16) of ECDCs reading programme initiated Number (16) of ECDCs supported with Childhood Health Programmes	Quarterly reports Attendance registers List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	16	16 16	4 0 0 4 0	4 0 0 4 0	4 0 0 4 0	4 0 0 4 0	Health & Social Development Health & Social Development	RESP PERSON Executive Director: Health & Social Development Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development
WRDM WRDM Regional Sub 0	Output Output Output - Promo Planning Level	Early Childhood Development Programmes initiated Early Childhood Development Programmes supported te Health Check Campaigns and Participation	Number (16) of ECDCs reading programme initiated Number (16) of ECDCs supported with Childhood Health Programmes In (WRDM) Indicator Number (20) of schools reached to	1. Quarterly reports 2. Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos Evidence	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	16	Target 16 16 Annual	4 0 0 4 0	4 0 0 4 0	4 0 0 4 0	4 0 0 4 0	Health & Social Development Health & Social Development Adm DEPT	RESP PERSON Executive Director: Health & Social Development Executive Director: Health & Social Development inistrative RESP PERSON	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development Political OVERSIGHT
WRDM WRDM Regional Sub 0	Output Output Output Promo	Early Childhood Development Programmes initiated Early Childhood Development Programmes supported te Health Check Campaigns and Participation	Number (16) of ECDCs reading programme initiated Number (16) of ECDCs supported with Childhood Health Programmes on (WRDM)	Quarterly reports Attendance registers List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target Capital Operating Target Capital Operating Type	Number N/A Opex Number N/A Opex UOM	16 12 Baseline	Target 16 16 Annual Target	4 0 0 4 0 0	4 0 0 4 0 0	4 0 0 4 0 0	4 0 0 4 0 0	Health & Social Development Health & Social Development Adm	RESP PERSON Executive Director: Health & Social Development Executive Director: Health & Social Development	OVERSIGHT MMC: Health and Social Development MMC: Health and Social Development Political



WRDM Sub Output Policies and by-laws Services by-laws Services by-laws Services by-laws Services by-laws Services by-laws Services by-laws Control and Council Resolutions Operating Opex 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				W	EST RAND DISTRICT MUNICI	PALITY -	DRAFT S	SDBIP (20	024 / 2025)							
A rougher level file for let 17	SDBIP							<u> </u>								
Seed of Designation Seed of Designation	NDP Chapter			NDP Chapter 10: Promoting health (07)												
Processor Proc	National Outco	ome		2. A long and healthy life for all (07)												
Particular Par	Back to Basics	S		Put people and their concerns first - listen	& communicate (07)											
Variety Vari	Provincial 10 F	Pillars		Accelerating transformation 4. Modernisati	on of the public service and the state (07)											
Pacific plant discourse - Outcome 7 Healthy communities	Strategic Goal	s		Health and Social Development (07)												
Municipality Planning Level Planning Statement Planning Statemen	Key Performar	nce Area		KPA 1: Basic Service Delivery (07)												
Manicipality Planning Statement Manicipality Planning Stat	Priority			Good Health and Well being / Health Commu	nities											
Multicipative Planning Lawer Planning Statement Indicator	Regional Outc	ome - Outcome 7	7: Healthy communities													
### Number Capable Number													1	Adn	ninistrative	Political
VirDM	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Outcome February Communities Outcome Companies of Personal Properties of Per		. 3	3 - 3				Number	-		1						
Pearly Continue Exposition (September 1)	WRDM	Outcome			Quarterly report compiled					0	0	0	0		Municipal Manager	Executive Mayor WRDM
Measures the potation water sample parameter to completed parameter continue to parame			Healthy Communities	reports compiled					1	0	_	_	<u> </u>	Manager		
WRDM								New	85	_		_				
Market M	WRDM	Outcome						Tarnet	00			_	-		Municipal Manager	Executive Mayor WRDM
WRDM	*********	54.555		water quality standards	Sample analysis results			1					_	Manager	amopar managor	
March Author March Author Aut						-1 3		4	4	1	1	1				
Manager	WRDM	Outcome			Quarterly report compiled			4	4	0		_			Municipal Manager	Executive Mayor WPDM
Target Number A A I I I I I I I I	WKDIVI	Outcome	Healthy Communities	compiled	Quarterly report complied					_	_	Ť	_	Manager	wuriicipai wariagei	Executive Mayor WKDM
WRDM Outcome Facilitated environment conductive to length years Capital N/A 0 0 0 0 0 0 0 0 0											_	_	Ť			
Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Ot Ot Ot Ot Ot Ot Ot			Facilitated environment conducive to	Number (4) of food safety programmes				4	4		_	_		Office of the Municipal		
Regional Output - Improve healthy lifestyles Municipality Planning Statement Indicator Evidence Type UOM Baseline Annual Target Output Improve healthy lifestyles Improve healthy lifestyles Compiled Co	WRDM	Outcome			Quarterly report compiled	_				-	_	_	_		Municipal Manager	Executive Mayor WRDM
Municipality Planning Statement Planning Stat						Operating	Opex			0	0	0	0			
Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number Quarterly report compiled Quarterly report compiled Target Number Quarterly report compiled Target Number Quarterly report compiled Quarterly report compiled Target Number Quarterly report compiled Quarterly report compiled Target Number Quarterly report compiled Target Number Quarterly report compiled Quarterly report compiled Target Number Quarterly report Quarterly report compiled Quarterly report Quarterly report compiled Quarterly report Quarterl	Regional Outp	ut - Improve heal	Ithy lifestyles													
WRDM Output Improve healthy lifestyles Number (4) of health programme reports compiled Output Target Number A A 1 1 1 1 1 1 1 1																
WRDM Output Improve healthy lifestyles Number (4) of health programme reports compiled	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Regional Output - Municipal Health Services WRDM Output Planning Level Planning Statement Indicator Evidence Type UoM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESPPERSON OVERSIGHT To develop and review of municipal policies and by-laws Planning Statement Services by-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions WRDM Sub Output Planning Level Register are conducted in terms of Register are conducted in terms of Register and the transport of food premises are conducted in terms of Register and the transport of food premises are conducted in terms of Register and the transport of food premises are conducted in terms of Register and the transport of food premises are conducted in terms of Register and the transport of food premises are conducted to monitor the safety of food premises are conducted to monitor or mightance of funeral undertakers to monitor compliance and the transport of food premises are conducted on funeral undertakers to monitor compliance of funeral undertakers to monitor compliance of funeral undertakers to monitor compliance of private premises inspections to monitor or private premises inspections conducted to Notice) / Letters / Certificate for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Notice) / Letters / Certificates for Variety (Inspection Report / Notice / Final Noti				Number (4) of health programme reports		Target	Number	4	4	1	1	1	1	Hoolth & Coolal	Evecutive Manager: Health 8	MMC: Health and Coolel
Regional Output - Municipal Health Services Municipality Planning Leve Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT	WRDM	Output	Improve healthy lifestyles		Quarterly report compiled	Capital	N/A			0	0	0	0			
Municipality Planning Level Planning Statement Planning Statemen						Operating	Opex			0	0	0	0			
Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number Tar	Regional Outp	ut - Municipal He	ealth Services													
WRDM Output To develop and review of municipal policies and by-laws Profices by-laws Profices by-laws Services and the transport of food and (2) Noise Control and Council Resolutions Operating Opex Services by-laws Services by-																Political
WRDM Output To develop and review of municipal policies and by-laws Number (2) of reviewed Municipal Health Services by-laws Number (3) of reviewed Municipal Health Negren requirements for food and (2) Noise Control and Council Resolutions WRDM Sub Output To develop and review of municipal policies and by-laws Number (2) of reviewed Municipal Health Negroit requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions WRDM Sub Output To develop and review of municipal policies and by-laws Number (2) of reviewed Municipal Health Negroit root of food and (2) Noise Control and Council Resolutions Control and Council Resolutions Number (4000) of food premises inspections Report / Notice / Final Notice / Certificate of Acceptability on new premises Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Number (120) of inspections conducted on funeral undertakers Number (120) of Health Surveillance of private premises inspections conducted to monitor the safety of food Number (300 and (2) Noise Control and Council Resolutions Capital N/A Notice (Inspection Report / Notice / Final Notice) / Letters / Ceptificate of Acceptability on new premises Number (120) of inspections conducted on funeral undertakers Number (120) of inspections conducted on funeral undertakers Number (120) of Health Surveillance of private premises inspections conducted to monitor premises inspections conducted to private premises inspections conducted to monitor premises inspections conducted to monitor premises inspections conducted to monitor premises inspections conducted to monitor of the private premises inspections conducted to monitor promises inspections conducted to monitor premises inspections conducted to monitor premises inspections conducted to monitor promises inspections conducted to monitor promises inspections conducted to monitor premises in	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Output To develop and review of municipal policies and by-laws Professional Executive Director: Health & Social Development Policies and by-laws Professional Resolutions and Health & Social Development Policies and by-laws Professional Resolutions and the transport of food and (2) Noise Control and Council Resolutions Control and Council Resolutions and Health & Social Development Professional Resolutions (Capital N/A					Reviewed By-laws on (1) General	Target	Number		2	2	0	0	0			
MRDM 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 Number (4000) of food premises inspections conducted to monitor the safety of food Number (4000) of food premises inspections conducted to monitor the safety of food Number (4000) of food premises inspections conducted to monitor the safety of food Number (4000) of food premises inspections conducted to monitor the safety of food Number (4000) of food premises inspections conducted to monitor the safety of food Number (4000) of food premises inspections conducted to monitor the safety of food Number (4000) of food premises inspections conducted to monitor the safety of food Number (4000) of food premises inspections conducted to Number (4000) of food premises inspections cond	WRDM	Output						rarget		0	^	_				MMC: Health and Social
Number Coping C			policies and by-laws	Services by-laws						-		_	_	Development	Social Development	Development
WRDM Sub Output Premises are conducted in terms of Reg 638						·		4400	4000		_	_	_			
WRDM Sub Output Reg 638 Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 WRDM Sub Output WRDM Sub Output WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 WRDM Sub Output Regulation 363 of 2013 Notice (Inspection Report / Notice / Final Notice / Services for Motice / Final Premises inspections conducted to Provide premises inspections conducted to Provide premises inspections to monitor open premises (Inspection Report / Notice / Services for Notice / Premises inspections conducted to Provide premises inspections to monitor open premises (Inspection Report / Notice / Services for Notice / Premises inspections to monitor open premises (Capital N/A	WDDM	0.1.0.1		Number (4000) of food premises inspections				4122	4000				-	Health & Social	Manager Municipal Health	MMC: Health and Social
Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Routine inspections to monitor compliance to Regulation 363 of 2013 Routine inspections to monitor compliance to Regulation 363 of 2013 Routine inspections to monitor compliance to Regulation 363 of 2013 Routine inspections to monitor compliance to Regulation 363 of 2013 Routine inspections to monitor compliance to funeral undertakers Notice (Inspection Report / Notice / Final N/A Notice (Inspection Report / Notice / Final N/A Number 1282 1200 3	WKDIVI				INULICE) / Letters / Certificate of	Capital	N/A	I				_	-			Development
WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013 WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013 WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor compliance to monitor compliance to find the premises inspections to monitor compliance to monitor compliance to find the premises inspections to monitor compliance to monitor compliance to find the premises inspections to monitor compliance to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to monitor compliance to find the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premise inspections conducted to the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premises inspections conducted to the premise inspections conducted to the premise inspections conducted to the premise inspections conducted to the premise inspections conducted to the premise inspectio		Sub Output		conducted to monitor the safety of food			_									
WRDM Sub Output Underlakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor premises inspections to monitor of the premises inspections to monitor premises inspections to monitor of the premises inspections to monitor premises inspections to monitor premises inspections to monitor of the premises inspections to monitor premises inspections to monit		Sub Output		conducted to monitor the safety of food			_					_				
WRDM Sub Output Wrom Sub Outpu			Reg 638 Routine inspections at funeral	•	Acceptability on new premises Notice (Inspection Report / Notice / Final	Target	Number	162	120	30	30	30	30	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM Sub Output Sub Output Premises inspections to monitor private premises inspections to monitor monitor private premises inspections to monitor monitor private premises inspections to monitor monitor private premises inspections to monitor monitor private premises inspections to monitor monitor private premises inspections to monitor private premises in private premises in private premises in private	WRDM		Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Number (120) of inspections conducted on	Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital	Number N/A	162	120	30	30	30	30			MMC: Health and Social Development
WRDM Sub Output premises inspections to monitor premises inspections conducted to premise inspections conducted to monitor premise inspections conducted to monitor premise inspections conducted to Motice) / Letters / Health Certificates for Capital N/A 0 0 0 0 0 Development Development Development	WRDM		Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Number (120) of inspections conducted on	Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital	Number N/A Opex			30 0 0	30 0 0	30 0	30 0 0			
Operating Opex 0 0 0 0		Sub Output	Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private	Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of	Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final	Target Capital Operating Target	Number N/A Opex Number			30 0 0 300	30 0 0 300	30 0 0 300	30 0 0 300	Development	Services	Development
		Sub Output	Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor	Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of private premises inspections conducted to	Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Target Capital Operating Target	Number N/A Opex Number			30 0 0 300	30 0 0 300	30 0 0 300	30 0 0 300	Development Health & Social	Services Manager Municipal Health	Development MMC: Health and Social

			Number (160) of Government Institutions	Notice (Inspection Report / Notice / Final	Target	Number	207	160	40	40	40	40			
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	inspected in terms of National Norms and	Notice) / Letters / Health Certificates for	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
			Standards	new premises	Operating	Opex			0	0	0	0			
			Number (720) of inspections conducted on	Notice (Inspection Report / Notice / Final	Target	Number	844	720	180	180	180	180			
WRDM	Sub Output	Status on Early Childhood Development Centres	Early Childhood Development Centres to	Notice) / Letters / Health Certificates for	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
			monitor compliance	new premises	Operating	N/A			0	0	0	0			
					Target	Number	890	288	72	72	72	72			
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	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Operating	Opex			0	0	0	0			
					Target	Number	370	160	40	40	40	40			
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	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Socia Development
		10 0110410 04101 1004	, maryono	cample analysis results	Operating	Opex			0	0	0	0	Ботогоринова	Convices	Ботогориюн
		Ensure that the Pest Control			Target	Number	244	180	45	45	45	45			
WRDM	Sub Output	Inspections are conducted in	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Socia Development
		Municipal buildings	conducted on manicipal ballangs	Holice	Operating	Opex			0	0	0	0	Development	Gervices	Development
Regional Sub	Output - Promote	Health Check Campaigns and Parti	icipation (WRDM)												
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (0) of Health Compaigns (4 December 2 December 2	Target	Number	10	8	2	2	2	2			
WRDM	Sub Output	Promote Health Campaigns and	Number (8) of Health Campaigns / Education conducted in accordance with the	Programme 2. Report 3. pamphlets / hand-outs / event material /	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
		Participation	Health Calendar	photos	Operating	Opex			0	0	0	0	Development	Social Development	Development
			i		Target	Number	10	8	2	2	2	2			
WRDM	Sub Output	Coordinate Disability programmes	Number (8) of Disability programmes	Programme 2. Attendance register 3.	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Socia
			coordinated	Narrative report	Operating	Opex			0	0	0	0	Development	Social Development	Development
					Target	Number	10	8	2	2	2	2			
WRDM	Sub Output	Conduct Gender based awareness /	Number (8) of Gender awareness /	Programme 2. Attendance register 3. Narrative report	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Socia
		Education programmes	Education programmes conducted	Narrative report	Operating	Opex			0	0	0	0	Development	Social Development	Development
					Target	Number	New Target	4	1	1	1	1			
		Coordinate youth programmes	Number (4) of Youth Programmes coordinated	Programme 2. Attendance register 3. Narrative report	Capital	N/A	Lamer		0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Socia
			coordinated	Narrative report	Operating	Opex			0	0	0	0	Development	Social Development	Development
Regional Sub	Output - Strength	nen Health Programmes: HIV, TB, an	d Dread Diseases												
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	-	-	Number (4) of specific in implementation of		Target	Number	4	4	1	1	1	1			
WRDM	Output	Strengthen Health Programmes: HIV,	Number (4) of report on implementation of HIV& AIDS Community based program as	Report on implementation of HIV& AIDS	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
	·	TB, and Dread Diseases	per grant funding	Community based program	Operating	Opex			0	0	0	0	Development	Social Development	Development
Regional Sub	Output - Status o	on support provided to pauper burial	from a regional perspective		. 3										
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	3 _510.	Status on support provided to pauper Number (1) of reports on support provided to pauper (1) of reports on su			Target	Number	1	1	0	0	0	1			
WRDM	Activity			Annual Report on support provided to	Capital	N/A		'	0	0	0	0	Health & Social	Manager Municipal Health	MMC: Health and Social
WINDIN	/ totality	burials in the West Rand	pauper burial in the West Rand	pauper burials in the West Rand	Operating	N/A	1		0	0	0	0	Development	Services	Development
					Operating	IN/A	I		U	U	U	U		I	



Regional Outcome 8 Sustainable Environment

			WES	T RAND DISTRICT MUNI	CIPALIT	Y - DRA	FT SDBI	P (2024 / 20)25)					
SDBIP														
NDP Chapter			NDP Chapter 5: Transitioning to a Low Ca	rbon Economy (08)										
National Outcom	me		10. Environmental Assets and Natural Re	sources that are well protected and co	ontinually en	hanced (08	3)							
Back to Basics			Deliver municipal services to the right of the right	juality & standards (08)										
Provincial 10 Pi	illars		Modernisation of the Economy 2. Decis	ive Spatial Transformation (08)										
Strategic Goals	3		Health and Social Development (08)											
Key Performan	ice Area		KPA 5: Good Governance and Public Par	ticipation (08)										
Priority			Affordable clean energy and Industry, Inne	ovation and Infrastructure										
Regional Outco	ome - Outcome 8:	Ensure Environmental Sustainability w												
									T	T	T	Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2 Q	3 Q4	DEPT	RESP PERSON	OVERSIGHT
		Ensured safe environment and clean air	Number (4) of reports on integrated		Target	Number	4	4	1	1 1	_	Office of the Municipal		
WRDM	Outcome	for the community in the West Rand	environmental and air quality activities conducted	Quarterly Reports	Capital	N/A			-	0 0	_	Manager	Municipal Manager	Executive Mayor WRDM
igsquare			554000		Operating	Opex			0	0 0	0	<u> </u>		
Regional Activi	ity - Implementati	on of Climate Change programmes										•		
													ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2 Q	_	DEPT	RESP PERSON	OVERSIGHT
1		Rolled out awareness campaigns on	Number (8) of awareness programmes	Event Report and Attendance	Target	Number	10	8	2	2 2	2	Health & Social	Manager: Environmental & Air	
WRDM	Activity	Environmental and Climate Change Education	on Climate Change rolled-out	Register	Capital	N/A			0	0 0	0	Development	Quality Management	MMC: Environment
					Operating	Opex			0	0 0	0			
Regional Outpu	ut - Monitor comp	liance to Environmental Legislation												
													ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2 Q	3 Q4	DEPT	RESP PERSON	OVERSIGHT
1		Ensure compliance to Air Quality	Number (4) of reports an exempliance	Quarterly Reports on Compliance	Target	Number	4	4	1	1 1	1	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Output		Number (4) of reports on compliance with Air Quality legislations	with Air Quality legislation	Capital	N/A			0	0 0	0		Social Development	
į į		Legislations	with All Quality legislations	with the Quality legislation					_	_	_	Development	Journal Development	Development
		-		warran adamy logislation	Operating	Opex			0	0 0	0	Development	Social Development	Development
Regional Activi	ity - Ensure comp	Legislations liance to Sustainable Environmental Le		with a quality legislation	Operating				0	0 0	0	Development	Social Development	Development
Regional Activi	ity - Ensure comp	-		with All Quality legislation	Operating				0	0 0	0	Adn	ninistrative	Development Political
	ity - Ensure comp	-		Evidence	Operating Type		Baseline	Annual Target	0 Q1				·	
		liance to Sustainable Environmental Le	egislations Indicator			Opex	Baseline 62	Annual Target	_		3 Q4	Adn DEPT	ninistrative RESP PERSON	Political
		- liance to Sustainable Environmental Le	egislations		Туре	Орех		_	5	Q2 Q	3 Q4	Adn	ninistrative	Political
Municipality WRDM	Planning Level Activity	Planning Statement Conduct Air Quality Compliance inspections	Indicator Number (20) of Air Quality inspections conducted	Evidence	Type Target	Opex UOM Number		_	5 0	Q2 Q	3 Q4 5 5	Adn DEPT Health & Social	ninistrative RESP PERSON Manager: Environmental & Air	Political OVERSIGHT
Municipality WRDM	Planning Level Activity	Planning Statement Conduct Air Quality Compliance	Indicator Number (20) of Air Quality inspections conducted	Evidence	Type Target Capital	UOM Number N/A		_	5 0	Q2 Q 5 5 5 0 0	3 Q4 5 5	Adn DEPT Health & Social	ninistrative RESP PERSON Manager: Environmental & Air	Political OVERSIGHT
Municipality WRDM	Planning Level Activity Dutput - Ensure R	Planning Statement Conduct Air Quality Compliance inspections	Indicator Number (20) of Air Quality inspections conducted	Evidence Inspection reports done per quarter	Type Target Capital	UOM Number N/A N/A	62	20	5 0	Q2 Q 5 5 5 0 0	3 Q4 5 5 0 0	Adn DEPT Health & Social Development Adn	Manager: Environmental & Air Quality Management	Political OVERSIGHT MMC: Environment Political
Municipality WRDM	Planning Level Activity	Planning Statement Conduct Air Quality Compliance inspections	Indicator Number (20) of Air Quality inspections conducted	Evidence Inspection reports done per quarter Evidence	Type Target Capital	UOM Number N/A	62	_	5 0	Q2 Q 5 5 5 0 0	3 Q4 5 5 0 0	DEPT Health & Social Development	RESP PERSON Manager: Environmental & Air Quality Management	Political OVERSIGHT MMC: Environment
Municipality WRDM Regional Sub C	Activity Dutput - Ensure R Planning Level	Planning Statement Conduct Air Quality Compliance inspections egional Compliance with Ambient Air C	Indicator Number (20) of Air Quality inspections conducted Quality Monitoring Standards Indicator	Evidence Inspection reports done per quarter Evidence 1. Received confirmation of	Type Target Capital Operating	UOM Number N/A N/A	62	20	5 0 0	Q2 Q 5 5 5 0 0	3 Q4 5 5 0 0 0 0	Adn DEPT Health & Social Development Adn DEPT	Manager: Environmental & Air Quality Management	Political OVERSIGHT MMC: Environment Political
Municipality WRDM Regional Sub C	Planning Level Activity Dutput - Ensure R	Planning Statement Conduct Air Quality Compliance inspections egional Compliance with Ambient Air Compliance with Air Co	Indicator Number (20) of Air Quality inspections conducted	Evidence Inspection reports done per quarter Evidence	Type Target Capital Operating	UOM Number N/A N/A	62 Baseline	20 Annual Target	5 0 0 Q1 1 0	0 C Q2 Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q	3 Q4 5 5 0 0 0 0	Adn DEPT Health & Social Development Adn	Manager: Environmental & Air Quality Management	Political OVERSIGHT MMC: Environment Political
Municipality WRDM Regional Sub C	Activity Dutput - Ensure R Planning Level	Planning Statement Conduct Air Quality Compliance inspections egional Compliance with Ambient Air C Planning Statement Processing of Atmospheric Emission	Indicator Number (20) of Air Quality inspections conducted Quality Monitoring Standards Indicator Number (4) Atmospheric Emission	Evidence Evidence 1. Received confirmation of application form 2.	Type Target Capital Operating Type Target	UOM Number N/A N/A UOM	62 Baseline	20 Annual Target	5 0 0 Q1 1 0	Q2 Q 5 5 5 0 0 0	3 Q4 5 5 0 0 0 0	DEPT Health & Social Development Adm DEPT Health & Social	RESP PERSON Manager: Environmental & Air Quality Management inistrative RESP PERSON Manager: Environmental & Air	Political OVERSIGHT MMC: Environment Political OVERSIGHT
Municipality WRDM Regional Sub C Municipality WRDM	Activity Dutput - Ensure R Planning Level	Planning Statement Conduct Air Quality Compliance inspections egional Compliance with Ambient Air Compliance with Ambient Air Compliance with Ambient Air Compliance Applications to ensure compliance with Air Quality Act	Indicator Number (20) of Air Quality inspections conducted Quality Monitoring Standards Indicator Number (4) Atmospheric Emission	Evidence Inspection reports done per quarter Evidence 1. Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence	Type Target Capital Operating Type Target Capital	UOM Number N/A N/A UOM Number	62 Baseline	20 Annual Target	5 0 0 Q1 1 0	0 C Q2 Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q	Q4 3 Q4 5 5 0 0 0 1 1 1 0 0 0 0	Adn DEPT Health & Social Development Adn DEPT Health & Social Development	Manager: Environmental & Air Quality Management Manager: Environmental & Air Quality Management Manager: Environmental & Air Quality Management	Political OVERSIGHT MMC: Environment Political OVERSIGHT
Municipality WRDM Regional Sub C	Activity Dutput - Ensure R Planning Level	Planning Statement Conduct Air Quality Compliance inspections egional Compliance with Ambient Air Compliance with Air Co	Indicator Number (20) of Air Quality inspections conducted Quality Monitoring Standards Indicator Number (4) Atmospheric Emission Licences issued	Evidence Inspection reports done per quarter Evidence 1. Received confirmation of application form 2. Signed/issued Atmospheric	Type Target Capital Operating Type Target Capital Operating	UOM Number N/A N/A UOM Number N/A Opex	62 Baseline 13	20 Annual Target 4	5 0 0 Q1 1 0 0	22 Q2 Q4 1 1 0 0 0 0 1 1	DEPT Health & Social Development Adm DEPT Health & Social	RESP PERSON Manager: Environmental & Air Quality Management inistrative RESP PERSON Manager: Environmental & Air	Political OVERSIGHT MMC: Environment Political OVERSIGHT	

Regional Sub (Output - Environn	nental Management												
												Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2 Q	13 Q	4 DEPT	RESP PERSON	OVERSIGHT
		Comment on Environmental Applications			Target	Number	4	4	1	1 1	1 1			
WRDM	Sub Output	to ensure compliance with	Number (4) of Environmental compliance comments report submitted	Quarterly report	Capital	N/A			0	0 (0 0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Environmental Legislations			Operating	N/A			0	0 (0 0	,	,g.	



WEST RAND DISTRICT MUNICIPALITY - DRAFT SDBIP (2024 / 2025) SDBIP NDP Chapter	
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)	
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)	
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)	
Strategic Goals Regional planning and economic goal (09) Key Performance Area KPA 3: Local Economic Development (09)	
Key Performance Area KPA 3: Local Economic Development (09)	
Poduce inequality	
Priority Reduce inequality	
Regional Outcome - Outcome 9: Build Spatially Integrated Communities	
Planning Administrative	Political
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON	OVERSIGHT
Target Number 1 1 0 0 0 1	
WRDM Outcome Build Spatially Integrated Communities Number (1) of Annual report compiled on Spatial Integration of communities integration of communities on Spatial Integration of communities integration of communities on Spatial Integration of communities integration of communities on Spatial Integration of Communities on Spatial Int	Executive Mayor WRDM
Operating	
Regional Output - Coordination and Implementation of settlements projects	
Planning	Political
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON	OVERSIGHT
Coordination of Human settlements Number (2) of reports on coordination Bi - annually progress report on Target Number 4 2 0 1 0 1 Regional Planning Executive Director: Regi	nal MMC: Infrastructure and
WRDM Output Projects with the objective of reducing of Human Settlements projects implementation of Human Capital N/A 0 0 0 0 0 and Economic Planning and Economic	Human Settlement
backlog Settlement Projects Operating Opex 0 0 0 0 Development Development	
Regional Activity - Facilitation of Social Housing Programme	
Planning Administrative Administrative	Political
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON	OVERSIGHT
Target Number 2 2 0 1 0 1 Regional Planning Number (2) of reports on facilitation of Social Housing Number (2) of reports on facilitation of Social Housing Number (2) of reports on facilitation of Social Housing Number (3) of reports on facilitation of Social Housing Number (4) of reports on facilitation of Social Housing Number (5) of reports on facilitation of Social Housing Number (6) of reports on facilitation of Social Housing Number (7) of reports on facilitation of Social Housing Number (8) of reports on facilitation of S	t & MMC: Infrastructure &
WRDM Activity Programme of Social Housing programmes housing programme Capital N/A 0 0 0 0 and Economic Planning	Human Settlement
Operating Opex 0 0 0 0	
Regional Activity - Title deed backlogs reduction	
Planning Municipality Level Planning Statement Indicator Fyidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON	Political
	OVERSIGHT
Number (4) of reports reflecting	t & MMC: Infrastructure &
WRDM Activity little deed backlogs reduction statistics of Title Deeds registered statistics of Title Deeds registered statistics of Title Deeds registered statistics of Title Deeds registered Statistics of Title Deeds registered Statistics of Title Deeds registered Statistics of Title Deeds registered Statistics of Statis	Human Settlement
Operating N/A 0 0 0 0	
Regional Output - Regionally Integrated Spatial Planning	
Planning Administrative	Political
	OVERSIGHT
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON	
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON Number (1) of SPLUMA Compliance Compliance Municipal Reports on SPLUMA Compliance Municipal Re	al MMC: Infrastructure &
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON	MMC: Infrastructure & Human Settlement

Regional Sub (Output - Impler	mentation of SPLUMA Regulatory Fram	ework												
	Planning												Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	QЗ	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on monitoring, operations and functioning of the	Quarterly Reports on monitoring, operations and functioning of the	Target	Number	4	4	1	1	1	1	Regional Planning	Manager Human Settlement &	MMC: Infractructure &
WRDM	Sub Output	Operations of District Planning Tribunal	West Rand District Municipal	West Rand District Municipal	Capital	N/A			0	0	0	0	and Economic Development	Planning	Human Settlement
			Planning Tribunal	Planning Tribunal	Operating	Opex			0	0	0	0	Development		



Regional Outcome 10 Socially Cohesive Communities

SDBIP NDP Chapter	Political OVERSIGHT Executive Mayor
Astional 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) KPA 1: Basic Service Delivery (10) Priority Gender equality, Reduce Inequality and Sustainable Communities Regional Outcome -Outcome 10: Healthy and united social cohesive communities Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target A	OVERSIGHT Executive Mayor
Back to Basics	OVERSIGHT Executive Mayor
Provincial 10 Pillars 3. Accelerating transformation 4. Modernisation of the public service and the state (10) Strategic Goals Health & Social Development: Long and healthy life for all socially integrated communities (10) Key Performance Area KPA 1: Basic Service Delivery (10) Gender equality, Reduce Inequality and Sustainable Communities Regional Outcome -Outcome 10: Healthy and united social cohesive communities Regional Outcome -Outcome 10: Healthy and united social cohesive communities Numicipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target VI Q2 Q3 Q4 DEPT RESP PERSON Target Number (4) of reports on healthy lifestyle programmes compiled Number (4) of reports on healthy lifestyle programmes compiled Quarterly reports compiled Opex Opex Opex Opex Opex Municipal Manager Municipal Manager	OVERSIGHT Executive Mayor
Strategic Goals Health & Social Development: Long and healthy life for all socially integrated communities (10) Key Performance Area KPA 1: Basic Service Delivery (10) Priority Gender equality, Reduce Inequality and Sustainable Communities Regional Outcome -Outcome 10: Healthy and united social cohesive communities Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Vumber 4 4 1 1 1 1 1 1 1 1	OVERSIGHT Executive Mayor
Key Performance Area KPA 1: Basic Service Delivery (10) Priority Gender equality, Reduce Inequality and Sustainable Communities Regional Outcome -Outcome 10: Healthy and united social cohesive communities Municipality Planning Level Planning Statement Improved Healthy Lifestyles Number (4) of reports on healthy lifestyle programmes compiled Quarterly reports compiled Operating Opex Resolve Dome Target Number (4) of 1 on 1 on 1 on 1 on 1 on 1 on 1 on 1	OVERSIGHT Executive Mayor
Priority Gender equality, Reduce Inequality and Sustainable Communities Regional Outcome -Outcome 10: Healthy and united social cohesive communities Municipality Planning Level Planning Statement Improved Healthy Lifestyles Programmes compiled Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes compiled Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Compiled Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Programmes Planning Statement Improved Healthy Lifestyles Planning Statement Improved Healthy Lifestyles Planning Statement Improved Healthy Lifestyles Planning Statement Improved Healthy Lifestyl	OVERSIGHT Executive Mayor
Regional Outcome 10: Healthy and united social cohesive communities Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON Target Number 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	OVERSIGHT Executive Mayor
Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON Target Number 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	OVERSIGHT Executive Mayor
Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON Target Number (4) of reports on healthy lifestyle programmes compiled Planning Statement Purpoved Healthy Lifestyles Programmes compiled Operating Opex 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OVERSIGHT Executive Mayor
WRDM Outcome Improved Healthy Lifestyles Programmes compiled Operating Opex 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Executive Mayor
WRDM Outcome Improved Healthy Lifestyles Programmes compiled Unificately Programmes compiled Unificately Programmes compiled Quarterly reports compiled Capital N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
WRDM Outcome Improved Healthy Lifestyles or programmes compiled lifestyle programmes compiled Quarterly reports compiled Capital N/A 0 0 0 0 0 Manager Municipal Manager Operating Opex 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	WRDM
Regional Output - Establish a Socially Cohesive West Rand Community	
Administrative	Political
Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON	OVERSIGHT
Target Number 4 4 1 1 1 1	A40.0
WRDM Output Establish a Socially Cohesive West Rand Community Initiatives programs Implemented Social Cohesion Initiatives program Reports Social N/A O O O O O O O O O O O O O O O O O O O	h MMC: Health and Social Development
Operating Opex 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 Q1 Q2 Q3 Q4 DEPT RESP PERSON	OVERSIGHT
Target Number 13 12 3 3 3 3 Health & Social Executive Director: He	h MMC: Health and
WRDM Output Culture programmes Culture programmes implemented Narrative Report Capital N/A 0 0 0 0 0 0 Development & Social Development	Social Development
Operating Opex 0 0 0 0 0	
Target Number 16 16 4 2 6 4 Number (16) of social cohesion Programme, implementation plan, Number (16) of social cohesion Programme, implementation plan,	h MMC: Health and
	Social Development
Programmes coordinated Attendance Register, Narrative report Capital N/A 0 0 0 0 Development & Social Development	



			WES.	T RAND DISTRICT MUNICIF	ALITY - I	DRAFT S	DBIP (20	24 / 2025)						
SDBIP														
NDP Chapter			NDP Chapter 3: Economy and Employment (1	1)										
National Outco	me		4. Decent employment through inclusive econo	omic growth (11)										
Back to Basics			1. Put People & Their Concerns First : Listen a	nd Communicate (11)										
Provincial 10 P	illars		3. Accelerating social transformation 4. Transformation 4.	ormation of the State and governance	(11)									
Strategic Goals	3		Regional planning and economic goal (11)											
Key Performan	ce Area		KPA 3: Local Economic Development (11)											
Priority			End / Reduce Poverty and Ensure Zero Hunge	r										
Regional Outco	ome - Outcor	ne 11: Reduced Unemployment												
	Planning											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 1			
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Capital	N/A			0	0	0 0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			5,64,64	0.04.04	Operating	Opex			0	0	0 0			
Regional Outpo	ut - Promote	Job Opportunities Created												
	Planning											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	1 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	2	0	1	0 1	Regional Planning and	Executive Director: Regional	
WRDM	Output	Promote Job opportunities Initiatives	Number (2) of Workshops held on local youth employment initiatives	Workshop report 2. Attendance register	Capital	N/A			0	0	0 0	Economic	Planning and Economic	MMC: Economic Development
					Operating	Opex			0	0	0 0	Development	Development	
Regional Outpo	ut - Expand o	community Employment Initiatives (W	/RDM)											
	Planning											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 1	Regional Planning and	Executive Director: Regional	
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Capital	N/A			0	0	0 0	Economic	Planning and Economic	MMC: Economic Development
		. rogrammo		2. ***	Operating	Opex	Ì	Ĭ	0	٥	0 0	Development	Development	20.0.opinon



Regional Outcome 12 Economic Development

Non-Chapter				V	VEST RAND DISTRICT MUNIC	CIPALITY	' - DRAI	FT SDBIF	2 (2024 / 20)25)						
Accordance	SDBIP															
Decidency Deci	NDP Chapter			NDP Chapter 3: Economy and Employme	nt (12)											
Provincing Communication Provincing Communication Provincing Communication Provincing Communication Provincing Communication Provincing Communication Provincing Communication Provincing Statement Provincing Stat	National Outco	me		4. Decent employment through inclusive I	Economic growth (12)											
Description Description	Back to Basics			2. Deliver Municipal Services to Right Qua	ality & Standard (12)											
Participate Participate	Provincial 10 Pi	illars		1. Radical Economic transformation 3. Ac	celerating social transformation (12)											
Paginard Courson—Outcome 12 Economic Development Depart Work and Economic growth, Inclusive, Prevenues for Goals	Strategic Goals	;		Regional planning and economic goal (12)											
Regional Duticone 12 Economic Development Planning Statement Indicator Evidence Type UOM Baseline Target Or Q 20 Q DEPT RESP PERSON OVERSIGHT	Key Performan	ce Area		KPA 3: Local Economic Development (12)											
Municipality Planning Statement Indicator Evidence Type U/M Baselina Target O O O O O O O O O	Priority			Decent Work and Economic growth, Indu	stry, Innovation and Infrastructure, Partner	ships for Go	als									
Municipality Planning Statement Indicator Evidence Type UoM Baseline Traget Number 4 4 1 1 1 1 1 1 1 1	Regional Outco	me - Outcome	e 12: Economic Development													
Municipality Level Planning Statement Indicator Evidence Type UoM Baseline Target All 1 1 1 0 0 0 0 0 0 0		Dlanning							Annual					Adm	inistrative	Political
WRDM Outcome or chickpenent indicators and environment of the well-general indicators and environment of the well-gener	Municipality	_	Planning Statement	Indicator	Evidence	Type	иом	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Outcome Conductive to Economic Conductive to Economic Conductive to Continue to						Target	Number	4	4	1	1	1	1			
Paniling Paniling	WRDM	Outcome				Capital	N/A			0	0	0	0		Municipal Manager	Executive Mayor WRDM
Regional Output				Economic development initiatives	development initiatives	·				0	\vdash	-	+	Manager		
Planning Planning Planning Statement Indicator Evidence Type UM Baseline Annual Target Q1 Q2 Q3 Q4 DPT RESP PERSON OVERSIGHT	Regional Outpu	ıt - Establishm	nent of Agrinarks			Operating	Орол			Ů	Ů	Ů	Ľ			
Municipality Planning Statement Indicator Evidence Type UOM Baseline Target Or 02 03 04 DEPT RESPRESON OVERSIGHT Functional Agriparks	rrogional Garpo		lone or riginpainto											Adm	inistrative	Political
WRDM Output Functional Agriparis Number (4) of reports on Coordination of Agriparis Agriparis Output - Tourism growth WRDM Activity Planning Statement Indicator Evidence Type UoM Baseline Academy Operating	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline		01	02	03	04			
WRDM Output Functional Agripariss Number (4) of reports on Coordination of Agripariss Number (4) of reports on Coordination of Agripariss Namber (4) of reports on Evidence Type UOM Baseline Target Ope 2 Ope 3 Ope 3 Ope 3 Ope 3 Ope 3 Ope 3 Ope 3 Ope 3 Ope 4 Operating Ope 4 Operating Ope 4 Operating Ope 4 Operating Ope 4 Operating Ope 4 Operating Ope 4 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Ope 5 Operating Operati	mamorpanty	LCVCI	Training Statement	muloutor	Evidende				_	4	1	_	1			OVERGIOIII
Regional Activity - Private partnership projects WRDM Activity - Evaluation of the West Rand Academy	WPDM	Output	Eupational Agriparks	Number (4) of reports on Coordination of	Quarterly report on status of Agrinarka	_		-	,	0	-	Ŀ	0	Regional Planning and		MMC: Economic
Regional Activity - Private partnership projects Planning Planning Statement Indicator Evidence Type UOM Baseline Annual Target Target Number 4 4 1 1 1 Regional Planning and Economic Development Developmen	WKDIVI	Output	Functional Agriparks	Agriparks	Quarterly report on status or Agriparks					+	_	_	+	Economic Development		Development
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEFT RESP PERSON OVERSIGHT WRDM Activity Planning Statement Indicator Evidence Type UOM Baseline Target Number (4) of reports on the implementation of the West Rand Academy Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Number (4) of reports on the Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEFT RESP PERSON OVERSIGHT WRDM Output Establishment of Regional Tourism Grganisation (RTO) WRDM Activity Tourism products promoted in the entire region of the Tourism Associations Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Number 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5	. 5: .				Operating	Opex			U	U	U	U			
Municipality Planning Plannin	Regional Activi	ty - Private pa	rtnersnip projects				1			1 1			1			
WRDM Activity Facilitate economic growth through Private partnership projects Partnership pro		_				_				l						
WRDM Activity Facilitate ectoriomic growth through Private partnership projects with the project of the Walk Rad Academy Projects with through Private Private Regional Planning and Economic Development Development Planning and Economic Development Planning and Economic Development Planning and Economic Development Development Planning and Economic Development Plan	Municipality	Level	Planning Statement	Indicator	Evidence					Q1	Q2	_	-	DEPT	RESP PERSON	OVERSIGHT
Product Prod								4	4	1	1		_	Regional Planning and		MMC: Economic
Regional Output - Tourism growth Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target VID VID Regional Planning statement VID VID Planning Statement Indicator Evidence Type UOM Baseline Target VID VID VID VID VID VID Planning Statement Indicator Indicat	WRDM	Activity								+	0	_	0			
Planning Level Planning Statement Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT						Operating	Opex			0	0	0	0			
Municipality Planning Level Planning Statement Indicator Evidence Type UoM Baseline Target Q1 Q2 Q3 Q4 Planning Statement	Regional Outpu	ıt - Tourism gr	rowth													
WRDM Output Establishment of Regional Tourism Organisation (RTO) Number (4) of reports on the functionality of the established Regional Tourism Organisation WRDM Activity Activity Planning Municipality Planning Statement Municipality Planning Statement Number (4) of reports on Performance of the Tourism Associations Municipality Planning Statement Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Association		Planning							Annual							
WRDM Output Establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Tourism Organisation (RTO) Functionality of the establishment of Regional Planning and Economic Development Planning and Eco	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Output Tourism Organisation (RTO) Tourism Organisation (RTO) Tourism Organisation (RTO) Tourism Organisation			Establishment of Regional		Quarterly report on the performance /	Target	Number	4	4	1	1		1	Regional Planning and		MMC: Economic
WRDM Activity Tourism products promoted in the entire region of the Tourism Associations WRDM Activity Tourism products promoted in the entire region of the Tourism Associations WRDM Planning Municipality Planning Level Planning Statement Indicator Evidence Planning Statement Activity Planning Level Planning Statement Number (4) of reports on Performance of the Tourism Associations Activity - Tourism products promoted in the entire region of the Tourism Associations Planning Municipality Planning Statement Number (4) of reports on Performance of the Tourism Associations Associations Associations Planning Statement Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports	WRDM	Output				Capital	N/A			0	0	_	-			
WRDM Activity Tourism products promoted in the entire region of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of reports on Performance of the Tourism Associations Number (4) of the Tourism Associations Nu				Tourism Organisation		Operating	Opex			0	0	0	0		Development	
the entire region of the Tourism Associations Periodinate of the Tourism Associations Associations Operating Opex								1	1	4	1	1	1		Executive Director: Regional	
Regional Activity - Farmer Support Initiatives Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Target Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT			Tourism products promoted in	Number (4) of reports on Performance				7		H	_	_	÷	Regional Planning and		MMC: Economic
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number 4 4 1 1 1 1 1 Regional Planning and Planni	WRDM	Activity			performance of the Tourism	Capital	N/A	7	7	-	Ė	_	_		Planning and Economic	
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number 4 4 1 1 1 1 1 1 Regional Planning and Executive Director: Regional Planning and Expression AMMC: Economic Planning AMMC: Economic P		,	the entire region		performance of the Tourism	Capital	N/A	-		-	Ė	_	_		Planning and Economic	
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number 4 4 1 1 1 1 1 1 Regional Planning and		,	the entire region		performance of the Tourism	Capital	N/A	7	7	-	Ė	_	_		Planning and Economic	
WPDM Activity Coordinate Farmer support Number (4) of reports on Farmers Quarterly report on Farmers support Capital N/A Control Number (4) of reports on Farmers Quarterly report on Farmers support Capital N/A Regional Planning and Plannin		ty - Farmer Su	the entire region		performance of the Tourism	Capital	N/A			-	Ė	_	_	Economic Development Adm	Planning and Economic Development	Development
WRDM Activity Coordinate Farmer support Number (4) of reports on Farmers Support Capital N/A Control Regional Planning and	Regional Activi	ty - Farmer Su Planning	the entire region	of the Tourism Associations	performance of the Tourism Associations	Capital Operating	N/A Opex		Annual	0	0	0	0	Economic Development Adm	Planning and Economic Development	Development Political
' initiative support programmes programmes - Development - Development - Development - Development - Development	Regional Activi	ty - Farmer Su Planning	the entire region Ipport Initiatives Planning Statement	of the Tourism Associations Indicator	performance of the Tourism Associations Evidence	Capital Operating Type	N/A Opex UOM	Baseline	Annual Target	0	0	0	0	Economic Development Adm DEPT	Planning and Economic Development inistrative RESP PERSON	Political OVERSIGHT
Operating Opex 0 0 0 0 0 Development Development	Regional Activi	ty - Farmer Su Planning Level	the entire region Ipport Initiatives Planning Statement	of the Tourism Associations Indicator	performance of the Tourism Associations Evidence	Capital Operating Type Target	N/A Opex UOM Number	Baseline	Annual Target	0 Q1	0 Q2	Q3	0 Q4 1	Economic Development Adm DEPT	Planning and Economic Development inistrative RESP PERSON Executive Director: Regional Planning and Economic	Political OVERSIGHT



			WEST R	AND DISTRICT MU	NICIPAL	ITY - DRA	AFT SDBI	P (2024	/ 202	25)					
SDBIP															
NDP Chapter			NDP Chapter 14: Promoting accounta	bility and fighting corruption	(13)										
National Outco	me		9. A responsive, accountable, effective	e and efficient local governm	nent system ((13)									
Back to Basics			3. Good Governance & Sound Admini	stration (13)											
Provincial 10 P	illars		4. Transformation of the State and go	vernance (13)											
Strategic Goals	3		5. Business Excellence within the Wes	st Rand Region (13)											
Key Performan	ce Area		KPA 4:Â Municipal Financial Viability a	and Management (13)											
Priority			End Corruption in all forms												
Regional Outco	ome - Outcome	13: Robust Financial Administration	n												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	1	0			
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled	Reports on regional audit status	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			addit status compiled	audit status	Operating	Opex			0	0	0	0	iviariagei		
					Target	Number	New Target	4	1	1	1	1			
WRDM	Outcome	Responsive, accountable, efficient and productive district municipality	Number (4) of reports on implementations of Audit Action Plan	Quarterly OPCA report	Capital	N/A	rarget		0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		and productive district mariespanty	anpiementaliene en maak medern han		Operating	Opex			0	0	0	0	manage.		
Regional Outpu	ut - Effective ar	nd Efficient Supply Chain Manageme	ent		J 1 1 1 3		<u> </u>	<u> </u>							
	Diamaina							A					Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	0	1			
WRDM	Output	Effective and Efficient Supply Chain	Number (1) of annual SCM report	Annual Report SCM	Capital	N/A			0	0	0	0	Budget & Treasury	Chief Financial Officer	MMC: Finance
		Management	compiled		Operating	Opex			0	0	0	0	Office		
Regional Sub C	Output - Compi	lation and Delivery against the Proci	urement Plan												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	0	0	0			
WRDM	Sub Output	Development of annual procurement	Number (1) of Procurement plan	Approved procurement	Capital	N/A			0	0	0	0	Budget & Treasury	Manager Supply Chain	MMC: Finance
		plan	developed and approved by MM.	plan by MM	Operating	Opex			0	0	0	0	Office	Management	
				Q1-Q4: SCM Quarterly	Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	report indicating the implementation of	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		ргоситетнети ріаті	implementation of procurement plan	procurement plan	Operating	Opex			0	0	0	0	Office	Management	
Regional Su ou	tput - Effective	e logistics management (WRDM)			-									•	
	Planning							Annual					Ad	Political	
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	QЗ	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				Roport	Operating	N/A			0	0	0	0	Sinos	Management	
								_							•

Regional Activi	ty - EMME or C	SE empowerment through preferen	tial procurement (WRDM)												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			- (-)	Annual SCM report	Target	Percentage	56	20	0	0	0	20			
WRDM	Sub Output	EME or QSE empowerment through preferential procurement	Percentage (20) of procurement sourced from EME and QSE	indicating 20% of procurement of EME and	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				QSE	Operating	N/A			0	0	0	0		Ů	
Regional Activi	ty - Local Emp	owerment through Township Revital	lisation (WRDM)												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Land Caranina and the same	Described (40) of DEO assessed at a	Annual SCM report	Target	Percentage	15	10	0	0	0	10	Dudget 8 Teaching	Managan Cumplu Chain	
WRDM	Sub Output	Local Empowerment through Township Revitalisation	Percentage (10) of RFQ awarded to Township service providers	indicating 10% of RFQs awarded to Township	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				Service Providers	Operating	N/A			0	0	0	0		-	
Regional Sub O	utput - Compli	ance to Supply Chain Management I	Policy and Processes												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Compliance to Supply Chain	Percentage (100) of Tenders	Annual SCM Quarterly	Target	Percentage	47	100	0	0	0	100	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	Management processes	awarded within 90 working days after	Report indicating tenders	Capital	N/A			0	0	0	0	Office	Management	MMC: Finance
			the closing date	awarded within 90 days	Operating	Opex			0	0	0	0		-	
			Number (4) of SCM compliance	Q1-Q4: SCM Compliance	Target	Number	4	4	1	1	1	1	Budget & Treesury	Manager Supply Chain	
WRDM	Sub Output	Supply Chain Legislative Compliance	checklist completed.	Check List	Capital	N/A			0	0	0	0	Budget & Treasury Office	Management	MMC: Finance
			·		Operating	Opex			0	0	0	0		-	
		Compliance to Comple Chair	Number (d) of Assuration of	Q4: Supply Chain Policy	Target	Number	1	1	0	0	0	1	Dudget 8 Teaching	Managan Cumplu Chain	
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number (1) of Annual review of Supply Chain Management Policy	and Maycom/Council	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				Resolution	Operating	Opex			0	0	0	0		•	
Regional Sub O	output - Contra	ct Management													
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Report on	Target	Number	1	4	1	1	1	1	Budget & Treesury	Manager Supply Chain	
WRDM	Sub Output	Contract Management	effective contract management	Contract Management	Capital	N/A			0	0	0	0	Budget & Treasury Office	Management	MMC: Finance
				-	Operating	Opex			0	0	0	0		-	
Regional Outpu	ıt - Effective As	sset Management							_						
	Planning							Annual					-	Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports com-1-1-1	Banarta an implementation	Target	Number	2	4	1	1	1	1	Budget & Trees		
WRDM	Output	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
			•	. ,	Operating	Opex			0	0	0	0			

Planning Summer Planning S	Regional Outpu	ut - Effective Flo	eet Management													
Minicipality Level Planning Statement Plann		Dianning							Annual					Ac	dministrative	Political
March Marc	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Complement Com						Target	Number	4	4	1	1	1	1			
Participal Planning Statement Planning Statemen	WRDM	Output	Effective Fleet Management			Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance
Planning Statement Planning Statement Indicator Evidence Type UoM Baseline Target Namber 1 2 23 24 Committee				onocaro i loci management	or noor management peney	Operating	Opex			0	0	0	0	- Cilied		
Municipality Planning Statement Indicator Evidence Type UoM Baseline Target Number 4 4 1 1 1 1 1 1 1 1	Regional Outpu	ut - Ensure Effic	cient Budget Management within We	est Rand Region												
Municipality Level Planning Statement Indicator Purple Planning Statement Number 19 19 10 10 10 10 10 10		Planning							Annual					Ac	dministrative	Political
Part Part	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Page Page			F F	Number (4) of Financial	1. Section 52(d) reports 2.	Target	Number	4	4	1	1	1	1	D. Jan & Tanana		
Regional Sub Output - Compliance with mSQCA	WRDM	Output				Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance
Planning Planning Planning Planning Planning Statement Plann			-	iviayCom/Council	resolution	Operating	Opex			0	0	0	0			
Mumber Planning	Regional Sub C	Output - Compli	iance with mSCOA												•	
WRDM Sub Output Compliance with mSCOA Number (1) of mSCOA Steering Committee meetings held Compliance with mSCOA Compliance with mSCOA Number (1) of mSCOA Steering Committee meetings held Compliance with mSCOA Compliance with mS		Planning							Annual							Political
Number (4) of mSCOA Steering Committee meetings held Committee mee	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
MRDM Sub Output Compliance with mSCOA Committee meetings held Committee meeting held Committee meeting held Committee meeting held Committee meeting held Committee meeting held Committee meeting held Committee meeting held Committee meeting held Committee meeting held Committ						Target	Number		4	1	1	1	1			
Regional Sub Output - Credible and Accurate Budgeting	WRDM	Sub Output	Compliance with mSCOA			Capital	N/A	raiget		0	0	0	0			MMC: Finance
Planning Planning				Committee meetings neid	regiotei					<u> </u>	Ė	-	÷	Onico	7.656t Wanagement	
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target 1 q2 q3 q4 DEPT RESP PERSON OVERSIGHT Annual budget MayCom/Council resolution on the approving the budget of annual budget of a	Regional Sub C	Output - Credibl	le and Accurate Budgeting										_			
Municipality Level Planning Statement Indicator Sudone Type University Target Number 1 1 0 0 0 0 0 0 0 0		Dianning							Annual					Ac	dministrative	Political
WRDM Sub Output	Municipality		Planning Statement	Indicator	Evidence	Туре	иом	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Sub Output Credible and Accurate Budgeting MayCom/Council MayCom/Council resolution on the approval of annual budget resolution on the approval of annual budget Operating Opex 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Number (1) of budget document		Target	Number	1	1	0	0	0	1			
WRDM Sub Output Budget process plan Number (1) of budget process plan a bumitted to MayCom/Council by 31 August WRDM Sub Output Budget process plan Number (1) of budget process plan a bumitted to MayCom/Council by 31 August WRDM Sub Output Budget process plan Number (1) of budget process plan Number (1) of annual budget & IDP process plan (Resolution approving the budget & IDP process plan (Deraiting Opex WRDM Output Clean Audit: Financial Performance Professional Planning Statement WRDM Output Segional Sub-Vittle off Clean Audit: Financial Performance Planning Statement WRDM Output Debt management WRDM Output Debt management WRDM Sub Output Debt manag	WRDM	Sub Output	Credible and Accurate Budgeting	tabled and adopted in		Capital	N/A			0	0	0	0			MMC: Finance
WRDM Sub Output Budget process plan Submitted to MayCom/Council MayCouncil Ma				MayCom/Council		Operating	Opex			0	0	0	0		ů	
Regional Output - Financial Performance and Administration Regional Output - Financial Performance and Administration WRDM Planning Level Planning Statement Output - Bad Debts Written off Regional Sub Output - Bad Debts Written off WRDM Sub Output Debt management Number (4) of debtors age analysis included in the Financial Report included in the Financial R				Number (1) of budget process plan		Target	Number	1	1	1	0	0	0	D. Lead O. Terrane	M B. I T	
Number (1) of annual financial Performance and Administrative Political Performance and Administrative Political Performance and Administrative Political Performance	WRDM	Sub Output	Budget process plan			Capital	N/A			0	0	0	0			MMC: Finance
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT WRDM Output Clean Audit: Financial Performance General by 31 August General by 31 August Operating Indicator Planning Statement Submitted to the Auditor General by 31 August Operating Oper				August	budget & IDP process plan	Operating	Opex			0	0	0	0			
Municipality Level Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Target Target Vombor Target Vombor Target Number 1 1 1 1 0 0 0 0 0 0	Regional Outpu	ut - Financial Pe	erformance and Administration													
WRDM Output Clean Audit: Financial Performance WRDM Output Clean Audit: Financial Performance WRDM Output Clean Audit: Financial Performance WRDM Output - Bad Debts Written off Financial Report Financial Report Financial Report Financial Report Financial Report Financial Report Capital N/A		Planning							Annual							1 1 1 1
WRDM Output Clean Audit: Financial Performance Statements submitted to the Auditor general by 31 August Statements 2. Proof of submission to the Auditor General Operating Opex Opex Operating Opex Operating Opex Opex Operating Opex Opex Operating Opex Operating Opex Operating Opex Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Operating Opex Opex Operating Opex Opex Operating Opex Opex Operating Opex Opex Opex Opex Opex	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Output Clean Audit: Financial Performance General by 31 August Satements submitted to the Auditor General by 31 August Operating Op				Number (1) of annual financial				1	1		Ť	4	+	Duday 6 T		
Regional Sub Output - Bad Debts Written off Planning Statement Planning Statement Debt management Debt managem	WRDM	Output	Clean Audit: Financial Performance	statements submitted to the Auditor		Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance
Planning Level Planning Statement Planning Statement Planning Statement Planning Statement Planning Statement Political Planning Statement Planning Statement Planning Statement Planning Statement Planning Statement Political Political Planning Statement Planning Statemen				general by 31 August		Operating	Opex			0	0	0	0			
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Regional Sub C	Output - Bad De	ebts Written off												-	
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT WRDM Sub Output Debt management Number (4) of debtors age analysis included in the Financial Report Financial Report N/A 1 4 1 1 1 1 Budget & Treasury Office Manager: Revenue & Expenditure Management MMC: Finance		Planning							Annual					Ac		Political
WRDM Sub Output Debt management Number (4) of debtors age analysis included in the Financial Report Financial Report Capital N/A 0 0 0 0 0 Budget & Treasury Office Expenditure Management MMC: Finance	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Sub-Output Debt management included in the Financial Report Financial Report Capital N/A 0 0 0 0 0 Office Expenditure Management MINIC: Finance						Target	Number	1	4	1	1	1	1			
	WRDM	Sub Output	Debt management		Financial Report	Capital	N/A			0	0	0	0			MMC: Finance
				moraded in the rinamolal Nepolt		Operating	Opex			0	0	0	0	Onice	Experiulture management	

Regional Sub C	Output - Ensure	Efficient Expenditure Management	within West Rand Region													
	Planning							Annual					Ad	Iministrative	Political	
Municipality	Level	Planning Statement	anning Statement Indicator Evidence Type UOM Base	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT				
			Number (4) of reports on payment of		Target	Number	4	4	1	1	1	1	Dudget & Teasure	Manager: Revenue &		
WRDM	Sub Output	Timeous payments to creditors	creditors within 30 days included in the Financial Report	Financial Report	Capital	N/A			0	0	0	0	Budget & Treasury Office	Expenditure Management	Political OVERSIGHT Political OVERSIGHT OVERSIGHT	
			the Financial Report		Operating	Opex			0	0	0	0				
Regional Sub C	tegional Sub Output - Financial Capability Maturity (WRDM)															
	Planning							Annual						Iministrative		
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	1	Q2	1	Q4	DEPT	RESP PERSON	OVERSIGHT	
			Number (1) of action plan compiled	Reviewed financial	Target	Number	1	1	0	0	0	1	Budget & Treasury	Manager: Revenue &		
WRDM	Sub Output	Financial Capability Maturity	on financial capability maturity	capability maturity model action plan	Capital	N/A			0	0	0	0	Office	Expenditure Management	MMC: Finance	
	=				Operating	Opex			0	0	0	0				
Regional Sub Output - Financial Controls and Reporting												- W				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Tumo	UOM	Baseline	Annual Target	01	۰	Q3	04	Administrative DEPT RESP PERSON			
wumcipality	Level	Flamming Statement	mucator	Evidence	Туре	UOW	Daseillie	rarget	QI	ųΖ	ųз		DELLI	KEGI I EKGON	OVERSIGHT	
			Number (12) of Sec 71 returns	Section 71 returns 2. Proof of submission to	Target	Number	12	12	3	3	3	3				
WRDM	Sub Output	Financial Controls and Reporting	compiled and submitted to Mayor, National Treasury and Provincial	Mayor, National Treasury	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance	
			Treasury (Gomin portal)	and Provincial Treasury (Gomin Portal)	On a realize a	0			0	_	0	0	Office	Asset Management		
				(Gorniir i Ortai)	Operating	Opex			U	0	U	U				
			Number (12) of monthly	Monthly reports on recon	Target	Number	12	12	3	3	3	3	Budget & Treasury	Manager: Budget, Treasury and		
WRDM	Sub Output	Financial Accounting Controls	reconciliation of key control accounts reports compiled	of key control accounts and bank recons	Capital	N/A			0	0	0	0	Office	Asset Management	MMC: Finance	
			·	and bank recons	Operating	Opex			0	0	0	0				
Regional Sub C	Output - Implen	nentation of cost containment measu	ures			1								T T		
	Planning							Annual					-	Iministrative	Political	
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
		Implementation of cost containment	Number (4) of reports on cost	Quarterly Report on cost	Target	Number	4	4	1	1	1	1	Budget & Treasury	Manager: Budget, Treasury and		
WRDM	Sub Output	measures	containment measures	containment measures	Capital	N/A			0	0	0	0	Office	Asset Management	MMC: Finance	
					Operating	Opex			0	0	0	0				



			WEST F	RAND DISTRICT MUNIC	IPALITY	- DRAFT	SDBIP (2	2024 / 202	5)						
SDBIP							·								
NDP Chapter			NDP Chapter 13: Building a capable state (14)											
National Outco	me		9. A responsive, accountable, effective and efficient local government system (14)												
Back to Basics			3. Good Governance & Sound Administration (14)												
Provincial 10 P	illars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (14)												
Strategic Goals	5		5. Business Excellence within the West Rand Region (14)												
Key Performan	ice Area		KPA 2 : Municipal Institutional Development and Transformation (14)												
Priority			Safe working environment												
Regional Outco	ome - Outcome 1	4: Institutional Planning and Tr	ransformation												
								Annual					Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	1	0			
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2023/24 compiled.	Annual Report with all annexures.	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Hansioillation	2023/24 complied.	annexures.	Operating	Opex			0	0	0	0	iviariagei		WKDIVI
Regional Outp	ut - Efficient Deliv	very of Corporate Support Serv	ices				•								
								Annual					Admin	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Capital	N/A			0	0	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
		Services	corporate support services complied	corporate support services	Operating	Opex			0	0	0	0		Corporate Services	Services
Regional Sub (Output - Committ	ee Services and Corporate Adm	ninistration					•					•		
								Annual					Admin	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	4	1	1	1	1			
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
			Council reconducti register		Operating	Opex			0	0	0	0		a coarron corvices	00111000
			Percentage (100) of Council minutes		Target	Percentage	100	100	100	100	100	100			
WRDM	Sub Output	Effective management of committee services	submitted to the Speaker within (5) working	Proof of submission	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
			days		Operating	Opex			0	0	0	0		& Couricii Services	00111000
Regional Sub (Output - Efficient	Legal Services													
								Annual					Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		•			Target	Number	New	4	1	1	1	1			
WRDM	Sub Output	Effective Legal Services	Number (4) of reports compiled on Legal	Legal Services report	Capital	N/A	Target		0	0	0	0	Corporate Services	Manager: Legal Services &	MMC: Corporate
		-	Services		<u> </u>	Opex			0	0	0	0	•	Council Services	Services
					Operating	Percentage	100	100	100	Ť	Ť	Ť			
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements /	Logal responsive register	Target	N/A	100	100	0	0	0	+	Corporate Services	Manager: Legal Services &	MMC: Corporate
VV KDIVI	Sub Output	Enective Legal Services	policies perused within 14 working days	Legal responsive register	Capital				0	÷	+	0	Corporate Services	Council Services	Services
					Operating	Opex			U	0	0	U			

Regional Outp	ut - Facilities Ma	nagement													
								Annual					Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Output	Facilities Management	Number (4) of reports compiled on facilities management	Quarterly report on Facilities management	Capital	N/A			0	0	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporat Services
			3		Operating	Opex			0	0	0	0			
egional Outco	ome - ICT Servic	es													
								Annual					Admin	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		To build an efficient, effective			Target	Number	1	1	0	1	0	0	Office of the Municipal		Executive May
WRDM	Outcome	and responsive ICT	Number (1) of ICT Strategy revised	Council approved ICT Strategy	Capital	N/A			0	0	0	0	Manager	Municipal Manager	WRDM
					Operating	Opex			0	0	+	+			Political OVERSIGHT Executive Mayor WRDM MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT S MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services Political OVERSIGHT S Executive Mayor Executive Mayor
			Number (4) of reports compiled on ICT	Signed quarterly report on ICT	Target	Number	4	4	1	1	1	1		Manager: Information,	MMC: Corpora
WRDM	Sub Output	ICT Services	activities	Services	Capital	N/A			0	0	_	0	Corporate Services	Communication & Technology	
					Operating	Opex			0	0	0	0		redifficiogy	
			Number (2) of ICT Steering Committee	Feedback report 2.	Target	Number	2	4	1	1	1	1	1	Manager: Information,	MMC: Corpors
WRDM	Sub Output	ICT Services	meetings held	Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Communication & Technology	
					Operating	Opex			0	0	0	0		recillology	
egional Sub (Output - Records	and Archive Management													
								Annual					Administrative		Political
funicipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT RESP P	RESP PERSON	OVERSIGHT
				Signed quarterly report on	Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	Records and Archive	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	
				management	Operating	Opex			0	0	0	0			
					Target	Number	4	4	1	1	1	1			
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	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	
		Tranework	compliance with the dronives harnework	with distinces framework	Operating	Opex			0	0	0	0	1	a countri cervices	Convides
egional Sub (Output - Status o	f Council year calendars													
								Annual					Admin	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	0	1			
WRDM	Sub Output	Provide status on development of Council year calendars		N/A			0	0	0 0		Corporate Services	Manager: Legal Services & Council Support			
		or Courion year calendars	developed	caleridai	Operating	N/A			0	0	0	0		& Council Support	Services
egional Sub (Output - Regiona	I Institutional Planning and Perf	ormance Management									•	•		
								Annual					Admin	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		To develop performance	Number (1) of Performance Management	Performance Management	Target	Number	1	1	0	0	0	1		Managari District Blancia	
WRDM	Sub Output	management framework for all	framework review submitted to	1. Performance Management Framework 2. Council	Capital	N/A	1		0	0	0	0	Regional Planning and	Manager: District Planning & Performance	
	,	work streams	Maycom/Counci	resolution	Operating	Opex			0	0	+-	-	Performance Management	Management	WRDM
		Olean Audit No. 1 5			Target	Number	1	1	0	0	+	0		Managara District Di	Executive Mayor
WRDM	Sub Output	Clean Audit: Number Financial Performance (Pre Determined	Number (1) of Mid-term performance	Mid-Term performance	Capital	N/A	 		0	0	+-	0	Regional Planning and	Manager: District Planning & Performance	
	Juipui	Objectives)	assessment done	assessment report	Operating	N/A	1		0	0	4-	0	Performance Management	Management	WRDM
					Target	Number	4	4	1	1	1	1	 		ng Executive Mayo
WRDM	Sub Output	Clean Audit: Number Financial Performance (Pre Determined	Number (4) of Predetermined Objectives	Predetermined Objectives			4	4		0	<u> </u>	<u> </u>	Regional Planning and	Manager: District Planning & Performance	
M UDINI	Յա <u>ս</u> Օաւթա	Objectives)	Report compiled	Report	Capital	N/A	-		0	Ť	0	0	Performance Management	Management	WRDM
					Operating	Opex	. .		0	0	_	0		-	
	Sub Output	Regional Institutional	Number (1) of Draft Annual Report submitted	Annual Report, Proof of	Target	Number	1	1	1	0	+-	+	Regional Planning and	Manager: District Planning	Executive May
WRDM			to Maycom/Council	submission and	Capital	N/A			0	0	0	0	Performance Management	& Performance	Executive Mayor WRDM

			•	Maycom/Council Resolution	Operating	Opex			0	0	0	0	Ì	Management	
Regional Sub (Output - IDP and	SDBIP Implementation													
								Annual					Admini	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of an in all IDD Engage	IDD F	Target	Number	1	1	1	0	0	0	Danisard Diagrams and	Manager: District Planning	Executive Mayor WRDM
WRDM	Sub Output	Develop IDP Framework	Number (1) of revised IDP Framework for 2025/26 approved by Council	IDP Framework 2025/26 and Council Resolution	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	
					Operating	Opex			0	0	0	0	_	Management	
		Coordinate Forum engagement	Number (4) of IDD and a station for an	Q4: Notice, Attendance	Target	Number	1	1	0	0	0	1	Danisard Diagrams	Manager: District Planning	Executive Mayor WRDM
WRDM	Sub Output	meeting	Number (1) of IDP representative forum meeting coordinated	Register, Minutes and presentation (WRDM)	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	
		•	•	presentation (WRDINI)	Operating	Opex			0	0	0	0		Management	
Regional Sub (Output - Regiona	I Integrated Planning and Perfor	mance Management												
								Annual					Admini	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Robust Regional Integrated	Number (2) IDP and SDBIP submitted to	4 IDD adapted by Council and	Target	Number	2	2	0	0	0	2	Danisard Diagrams	Manager: District Planning	Francisco Marcon
WRDM	Sub Output	Planning and Performance	Maycom/ Council	IDP adopted by Council and SDBIP approved by Mayor	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	Executive Mayor WRDM
		Management			Operating	Opex			0	0	0	0		Management	
		Compilation of Performance	Number (6) of 2024/25 Section 57 and 56	Copies of signed performance	Target	Number	6	6	6	0	0	0	Regional Planning and	Manager: District Planning	Executive Mayor
WRDM	Sub Output	Agreements for Municipal Manager and Sec 57 Managers	Managers Performance Agreements	agreements	Capital	N/A			0	0	0	0	Performance Management	& Performance	WRDM
		ivianager and Sec 57 Managers	Compiled	•	Operating	N/A			0	0	0	0		Management	