

WEST RAND DISTRICT MUNICIPALITY

QUARTER 4 ORGANISATIONAL PERFORMANCE REPORT

2024/25

TABLE OF CONTENTS

TOP	IC Control of the con	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
8.	Regional Outcome 8: Sustainable Environment	22
9.	Regional Outcome 9: Build Spatially Integrated Communities	25
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	38



Regional Outcome 1 Basic bervice Delivery Improvement

			WEST RA	AND DISTRICT MUNICIPALITY	- SECO	ND REV	ISED SD	BIP (2	024 /	2025)					
SDBIP															
NDP Chapter			NDP Chapter 4: Economic Infrastructure (01)												
National Outco	me		9. A responsive, accountable, effective and effici	ent local government system (01)											
Back to Basics			1. Put People & Their Concerns First : Listen and	d Communicate (01)											
Provincial 10 P	illars		(O1) 2. Decisive spatial transformation 3. Accele new industrial revolution.	rating social transformation 4. Transformat	ion of the Sta	te and gov	ernance 7. N	Modernisa	ition of I	human settl	ements and u	ban development 8. M	odernisation of public trans	sport and other infrastructure 1	0.Taking a lead in Africa's
Strategic Goals	i		Regional planning and economic goal (01)												
Key Performan	ce Area		KPA 1: Basic Service Delivery (01)												
Priority			Clean water and Sanitation, Affordable Clean En	ergy and Industry, Innovation and Infrastru	cture										
Regional Outco	me - Outcome 1: Ba	sic Service Delivery Improvement									_				
								Annua					Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target		Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
				Quarterly reports / Photos / Expenditure	Target	Number	4	4	1	1	N/A	N/A	Į		
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			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		pg		road / inter-section)	Operating	Opex	73.4 million	38.483 million							
Regional Outpu	ıt - Infrastructure Ma	aster Planning					•	•			•	•			
								Annua					Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Target		Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	5	4	1	1	N/A	N/A			
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				Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
			,		Operating	Opex			0				'		
Regional Sub C	output - Develop and	l implement an Integrated Transport Plan (WR	DM)												
								Annua					Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Target		Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on the coordination &		Target	Number	4	4	1	1	N/A	N/A		Executive Director: Regional	
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System	monitoring of Rural Roads Asset Management	Quarterly reports and Expenditure reports	Capital	N/A			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				Economic Development	Development	Human Settlement
Regional Sub C	Output - Rural Roads	Administrative Management System	•					•							
								Annua					Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target		Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		·	Number (2) of reports on Programmes /		Target	Number	2	2	1	1	N/A	N/A			
WRDM	Sub Output	Integrated Transport Planning	Activities being undertaken to support the	Bi - Annally Reports	Capital	N/A			0				Regional Planning and Economic Development	Manager: Infrustructure	MMC: Infrustructure and Human Settlement
			District Integrated Transport Plan		Operating	N/A			0				,		



Regional Outcome 2 Accountable Municipal Administration

			WE	ST RAND DISTRICT MUNICIPALIT	Y - SEC	OND RE	VISED S	DBIP (2	2024	/ 202	5)				
SDBIP															
NDP Chapter			NDP Chapter 14: Promoting accountability and fight	iting corruption (02)											
National Outco	ome		9. A responsive, accountable, effective and efficien	t local government system (02)											
Back to Basics	3		3. Good Governance & Sound Administration (02)												
Provincial 10 I	Pillars		4. Transformation of the State and governance (02)											
Strategic Goal	s		Sustainable Governance for Local Communities (0	2)											
Key Performan	nce Area		KPA 5: Good Governance and Public Participation	(02)											
Priority			Accountable Municipal Administration and End Cor	ruption in all forms											
Regional Outo	ome - Outcome	2: Implement initiatives to ensure acco	untable Municipal Administration within the We	st Rand Region		1									
	Planning							Annual					Administra	tive	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual		Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Implement initiatives to ensure identified		Quarterly Status report on initiatives	Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	and targeted reports accounting on Municipal Administration within the West	Number (4) of reports on initiatives to enable Accountable Municipal Administration	implemented to enable Accountable Municipal	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Rand Region		Administration	Operating	Opex			0						
Regional Outn	ut - Implement i	programmes to strengthen Councillor A	Accountability (WRDM)												
rogional Garp		or ogrammed to out ongenon councillor.	(Tribin)										Administra	tive	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on implementation of		Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Implement programmes to strengthen Councillor Accountability	programmes/activities to strengthen Councillor	Quarterly reports on programmes implemented	Capital	N/A			0				Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		Councillor Accountability	Accountability		Operating	Opex			0						WINDIW
Regional Outp	ut - Legislative	Compliance & Good Governance													
	Planning							Annual					Administra	tive	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance		DEPT	RESP PERSON	OVERSIGHT
		Promote Legislative Compliance & Good	Number (4) of legislative compliance checklist		Target	Number	4	4	1	1	N/A	N/A			Executive Mayor
WRDM	Output	Governance	completed.	Legislative compliance checklist	Capital	N/A			0				Division: Chief of Staff	Chief of Staff	WRDM
					Operating	Opex			0			<u> </u>			
Regional Sub	Output - Section	79 committees			1	_			_		1				
	Planning							Annual					Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance N/A		DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its	Number (4) of reports compiled on functionality of	Quarterly report on functionality of MPAC	Target Capital	Number N/A	4	4	0	1	N/A	N/A	Division: Chief of Staff	Chief of Staff	Executive Mayor
WINDIN	oub output	functionality and robustness	MPAC	quarterly report on functionality of Mi Ao	Operating	Opex			0			1	Division. Office of otali	Office of Otali	WRDM
Pogional Sub	Output - Implem	ent programmes to promote Sustainab	lo Governance for Local Communities		Operating	Орск			Ü						
regional Sub		one programmes to promote Sustaman	Solution of Local Communices										Administra	tivo	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	04	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Mullicipality	LUTUI			LYMORIO	Target	Number	4	4	1	1	N/A	N/A	DEI I	ALOI I LIGON	JYEROIOIII
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local	Number (4) reports on implementation of sustainable Governance for Local Communities	Quarterly reports on programmes implemented	Capital	N/A			0				Division: Chief of Staff	Chief of Staff	Executive Mayor
	· ·	Communities	programmes		Operating	Opex			0						WRDM
									•						



Regional Outcome 3 Skilled, Capacitated , Competent and Motivated Workforce

				WEST RAND DISTR	ICT MUNIC	CIPAI IT	Y - SECO	ND REV	ISED	SDR	IP (2024 / 2025)				
SDBIP				WEST TO THE BIOTIC		OII 7 (EI)	. 020	J. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		<u> </u>	(2024) 2020)				
NDP Chapter			NDP Chapter 13: Building a capable	state (03)											
National Outco	ome		5. A skilled and capable workforce to	support an inclusive growth path (03)										
Back to Basics			3. Good Governance & Sound Admir												
Provincial 10 F	Pillars		4. Transformation of the State and go	vernance (03)											
Strategic Goal	s		Ensure a Skilled, Capacitated, Comp		orkforce (03)										
Key Performan			KPA 2: Municipal Institutional Develo												
Priority			Safe working environment												
Regional Outc	ome - Outcome	3: Ensure a Skilled, Capacitated, Comp	petent and Motivated West Rand Wo	rkforce											
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Target	Q4 Ac	ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	1	N/A	N/A			
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Revised Organisational Structure	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		line with the IDF	Structure reviewed		Operating	Opex			0	Î					
Regional Outp	ut - Develop. In	nplement and Maintain a Robust Talent	Pipeline												
g.c July		, and rulent						A					Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q4 Ac	ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Capital	N/A			0				Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
		Robust Talent Fipeline	HK administration		Operating	Opex			0					Services	
			Number (9) of HR policies developed	0110 11 (4) 10 11 1	Target	Number	5	9	2	2	N/A	N/A			
			or reviewed and submitted to council	OHS policy (1), Recruitment and selection policy (2) Employment	Capital	N/A			0						
			for approval: OHS policy (1), Recruitment and selection policy (2)	of foreign nations policy (2)						Î					
WRDM	Sub Output			Training & Development Policy(2) Leave policy, Overtime policy and									Corporate Services	Manager: Human Capital &	MMC: Corporate Services
	•	municipal policies and by-laws	(2) Training & Development Policy(2) Leave policy, Overtime	Acting policy (3), Employment	Operating	Opex			0				·	Development	
			policy and Acting policy (3),	Equity Plan (4), Employment Equity Policy (4) and Council	, ,										
			Employment Equity Plan (4), Employment Equity Policy (4)	Resolutions											
			1 7 1 7 7 7 7 7						H	t					
		To describe and an advanced as a	Number (2) of policy/plan reviewed	D	Target	Number	New Target	2	0	0	N/A	N/A		M	
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	and submitted to Council for approval (Records policy and filing	Records policy and filing plan (2) and Council Resolutions	Capital	N/A			0				Corporate Services	Manager: Legal Services and Council Support	MMC: Corporate Services
			plan).		·				0						
					Operating	Opex			0						
				ICT Governance Framework (2)	Target	Number	New Target	10	0	0	N/A	N/A			
			Number (10) of policies, procedures	ICT business continuity and											
			and plans reviewed: ICT Governance	disaster recovery plan (2) ICT Hardware renewal policy (2), ICT	Capital	N/A			0						
			Framework (2) ICT business continuity and disaster recovery plan	enterprise voice and data policy	Опріка	14074			Ť	\dashv					
			(2) ICT Hardware renewal policy (2),	(RT15) (2) ICT change management procedures(2) ICT											
WRDM	Sub Output	To develop, review and promulgation of	ICT enterprise voice and data policy (RT15) (2) ICT change management	Help Desk Procedure (2), ICT									Corporate Services	Manager: Information, Communication and	MMC: Corporate Services
		municipal policies and by-laws	procedures(2) ICT Help Desk	Data Backup Procedure (2), ICT firewall policy (2) Telephone										Technology	
			Procedure (2), ICT Data Backup Procedure (2), ICT firewall policy (2)	usage policy (2) computer	Operating	Opex			0						
			Telephone usage policy (2)	Management Account Procedure (3) framework, procedures, and	Speraning	Орол			ľ						
			computer Management Account Procedure (3)	plans that have been approved											
			110000010 (0)	by the Municipal Manager and the council resolution on policies											
				and dearnous redoctations on policies											

ITC usage poli	cv														
Tro usage poin	Planning							Annual					Admin	istrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDN
					Operating	Opex			0						
			Number (1) of Ossumational Health		Target	Number	1	1	0	0	N/A	N/A			
WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number (1) of Occupational Health and Safety Risk Assessment	Risk Assessment report	Capital	N/A			0				Corporate Services	Manager: Human Capital & Development	MMC: Corporate Service
		,	conducted		Operating	Opex			0					,	
egional Sub (Output - Emplo	yment Equity Compliance													
	Planning							Annual					Admin	istrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of Employment Equity	Employment Equity report 2.	Target	Number	1	1	0	0	N/A	N/A			
WRDM	Sub Output	Employment Equity Compliance	report developed and submitted to	Acknowledgement of receipt from	Capital	N/A			0				Corporate Services	Manager: Human Capital & Development	MMC: Corporate Service
			the Department of Labour	Labour	Operating	Opex			0					Вотоюринени	
tegional Outp	ut - Implementa	ation of the Work Skills Plan													
	Planning							Annual					Admin	istrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on the		Target	Number	4	4	1	1	N/A	N/A			
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 staff	Capital	N/A			0				Corporate Services	Executive Director: Corporate Services	MMC: Corporate Servi
		work streams	matters at lower level staff	performance to lower level stail	Operating	Opex			0					Services	
					Target	Number	1	1	1	1	N/A	N/A			
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				Corporate Services	Executive Director: Corporate Services	MMC: Corporate Service
			Submitted to EGGETA	Subinission	Operating	Opex			0					Services	
			Number (1) of Annual Training		Target	Number	1	1	1	1	N/A	N/A			
WRDM	Sub Output	Implementation of the Work Skills Plan	Reports compiled and submitted to	Annual Training Report 2. Proof of submission to LGSETA	Capital	N/A			0				Corporate Services	Manager: Human Capital & Development	MMC: Corporate Service
			LGSETA	FIGOR OF SUBTRISSION TO EGGETA	Operating	Opex			0					Development	
tegional Sub (Output - Manag	ement of labour matters													
	Planning							Annual					Admin	istrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	O de de la la la com De la filono	Target	Number	4	4	1	1	N/A	N/A		Manager Daniel Control Co	
WRDM	Sub Output	Improved Labour Relations Management	Employee relations reflecting all	Quarterly Labour Relations Report	Capital	N/A			0				Corporate Services	Manager: Human Capital & Development	MMC: Corporate Service
			labour related matters	·	Operating	Opex			0						
											Due to high number of issues (Policies and				
					Target	Number	3	4	1	2	Collective	N/A			
WRDM	Sub Output	Compliance with the Organisational	Number (4) of Local Labour Forum	Quarterly LLF Feedback Attendance registers							Agreeement) which		Corporate Services	Manager: Human Capital &	MMC: Corporate Service
		Rights Agreement	meetings held	reports 2. Attendance registers	Capital	N/A			0		had to be discussed			Development	
					Operating	Opex			0						
					Operating	Opex			U						



Regional Outcome 4 Ethical Administration and Good Governance

				WEST RAND DISTRICT MUNIC	IDALITY.	SECO	ND DEVI	SED SDB	ID (20°	24 / 2025)				
SDBIP				WEST KAND DISTRICT WONIC	FALIII -	- <u>3</u>	ND REVI	350 306	IF (20.	24 / 2023)				
NDP Chapter			NDP Chapter 14: Promoting accountability and figl	oting corruption (04)										
National Outcom	ne		A responsive, accountable, effective and efficier											
Back to Basics	iic .		Good Governance & Sound Administration (04)											
Provincial 10 Pill	llars		Transformation of the State and governance (04)											
Strategic Goals			Sustainable Governance for Local Communities (0											
Key Performance			KPA 5: Good Governance and Public Participation	• 1										
Priority	e Aleu		Accountable Municipal Administration and End Co											
	mo Outcomo 4: Ethic	cal Administration, Good Governance a		nuption in all forms										
regional outcom	ine - Outcome 4. Lum	car Administration, Good Governance a	nd Kisk management									Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	04 40	ual Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
wumcipanty	Flamming Level	Planning Statement	indicator	Evidence	Target	Number	1	1 arget	Q 1 7 101) N/A	N/A	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Ethical Administration and Good	Number (1) of Annual Audit Committee Reports	Audit Committee Report	Capital	N/A	1	-	0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
1	Guisonio	Governance	compiled	ridan Germinico riopori	Operating	Opex			0			Cinco oi ale manopa managoi	manopa manago	Exocutro mayor triton
					Operating	Орсх	1				<u> </u>			<u> </u>
Regional Sub Ou	utput - Code of Condi	uct Compliance							П	Ī	Ī	I		1
(l /					_		l	Annual					istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM Number	Baseline 30	Target 44	Q4 Act		Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	0.1.0.1.1	Prohibition of Trading of the State with All	Number (44) of financial disclosure forms	Financial Disclosure forms	Target Capital	N/A	30	44	0) IN/A	N/A	Division: Chief of Staff	Chief of Staff	
WRDM	Sub Output	Councillors	completed by councillors	Financial Disclosure forms	<u> </u>				0			Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex			0					
Regional Outcon	me - Sound Good Go	vernance		T		1					I	ı		T .
1 1								Annual					istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4 Act	uui variarioo	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
1					Target	Number	4	4	1 '	I N/A	N/A			
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Capital	N/A			0			Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
\longrightarrow					Operating	Opex			0					
1		Enterprise Risk Management legislative	Number (1) of Risk Management Committee		Target	Number	1	1	0 () N/A	N/A	Unit: Governance, Risk &	Coordinator Enterprise Risk	
WRDM	Sub - Output	framework	Charter for 2024/25 reviewed	Risk Management Committee Charter	Capital	N/A			0			Compliance	Management, Governance & Institutional Compliance	Executive Mayor WRDN
igsquare					Operating	Opex			0				institutional Compilance	
1														
1		Effective Risk Management through	Number (1) of Risk Management Annual Plan for		Target	Number	1	1	0 () N/A	N/A	Unit: Governance, Risk &	Coordinator Enterprise Risk	
WRDM	Sub - Output	improved performance management and accountability	2024/25 reviewed	Risk Management Annual Plan					Щ.			Compliance	Management, Governance & Institutional Compliance	Executive Mayor WRDM
1		accountability			Capital	N/A			0				institutional Compilance	
\vdash					Operating	Opex			0					
1			Number (1) of Strategic Risk Register for 2024/25		Target	Number	1	1	0 () N/A	N/A	Unit: Governance, Risk &	Coordinator Enterprise Risk	
WRDM	Sub - Output	Strategic risk assessment	compiled	Strategic risk register	Capital	N/A			0			Compliance	Management, Governance & Institutional Compliance	Executive Mayor WRDM
\longrightarrow					Operating	Opex			0				пошинова Сопрнансе	
1										Awareness initiatives were done both from				
1				Attendance registers and workshop content	Target	Number	1	1	1 3	own internal initiative	N/A		Coordinator Enterprise Risk	
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness campaign conducted	(posters, newsletter articles, pamphlets, social media campaigns or any other						as well as external provider initiative.		Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
1 1			oumpaign conducted	mechanism to create awareness.)	Capital	N/A	1		0	provider initiative.	1	oopiianoo	Institutional Compliance	
1					Operating	Opex			0					
Regional Sub O	utnut - Internal Audit	legislative framework			. r									
Regional Sub Ot	atput - Internal Adult	TOMISIALITE ITAINEWOIK										Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q4 Act	ual Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
manicipanty	i idilililiy Level	Fianning Statement	muicator	Lyidelice	Target	Number	3	3	0 (N/A	DEFI	REST FERSON	OVERSIGNI
4					rarget	INUITIDE	3	3	٠ ١	IN/A	IN/M	Ī		1
WIDDM	Sub Output	Internal Audit logislative from	Number (3) of internal Governance documents	AC Charter IA Charter Audit Matterdalam	—		1		-		1	Internal Audit	Manager Internal Audit	Evenutive Mayor MODA
WRDM	Sub Output	Internal Audit legislative framework	Number (3) of internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Capital	N/A			0			Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
WRDM	Sub Output	Internal Audit legislative framework		AC Charter, IA Charter, Audit Methodology	Operating	Opex			0			Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
			developed.		Operating Target	Opex Number	2	2	0) N/A	N/A			
WRDM	Sub Output	Internal Audit legislative framework Provide assurance on the adequacy and effectiveness of the Internal Controls		AC Charter, IA Charter, Audit Methodology 3Y IA Strategic plan 2024 to 2027 and IA Annual plan 2024/2025	Operating	Opex	2	2	0) N/A	N/A	Internal Audit Internal Audit	Manager Internal Auditor Manager Internal Auditor	Executive Mayor WRDM Executive Mayor WRDM

WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports on the implementation of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Target Capital	Number N/A	4	4	1	1	N/A	N/A	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
		checaveress of the internal controls	the memaradat Amada Filan.		Operating				0						
Regional Sub C	Output - Status of the F	Political Governance initiatives from a re	egional perspective												
								Annual					Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q4 A	ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	1	1	N/A	N/A			
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				Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
			(,		Operating	Opex			0						
Regional Activi	ty - Status on the May	oral Programmes													
								Annual					Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline		Q4 A	ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
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				Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		joulo			Operating	N/A			0						



Second Column C				W	EST RAND DISTRICT MUNICIF	ΡΔΙ ΙΤΥ -	SECOND	REVISE	SDRIP	(202	24/2	2025)				
18 18 18 19 19 19 19 19	SUBID			**	EGT KAND DIGTKIGT MICHIGH	ALII -	OLOGIAD	IXEVIOL	J ODDII	(202	-7 / 2	.020)				
Marie Mari				NDD Chartes 40: Building Cafes Communities (0	(F)											
Marie Section Marie Ma		mo														
Marie Mari																
Part																
Property					ate (05)											
New 1																
Process Pro		ice Area														
Part					ugh on crime											
Marie Mari	Regional Outc	ome - Outcome	e 5: Ensure safer communities within We	est Rand Region						1						
Process Proc													Improvement Plan			
Wilding Planning Planning Statement Plannin	Municipality	Level	Planning Statement	Indicator	Evidence					Q4 Ac	ctual		N/A	DEPT	RESP PERSON	OVERSIGHT
Procession Control C				Number (4) of reports developed to monitor the		ŭ		4	4	1	1	N/A	N/A	Office of the Municipal		Executive Mayor
Registed Output - Create an evaleting Environment that is ask for Community (and in Capture) County Coun	WRDM	Outcome		implementation of the Regional Safety Plan						0					Municipal Manager	WRDM
Public P					F	Operating	Opex			0						
Public Series Public Serie	Regional Outp	ut - Create an e	enabling Environment that is safe for Cor	mmunities				1								
Marco Control of Communities (Cal) Case of an advanced Communities (Cal) Case of an advanced Communities (Cal) Case of Case of Communities (Cal) Case of C		Planning							Annual				Improvement Plan	Adr	ninistrative	Political
Marcia Paralle Company Paralle Paralle Company Paralle Paralle Company Paralle Company Paralle Paralle Company Paralle Paralle Company Paralle Paral	Municipality	Level	Planning Statement	Indicator	Evidence	Type		Baseline	Target	Q4 Ac	ctual		·	DEPT	RESP PERSON	OVERSIGHT
Second State Second For Communities Communities Community			Create an enabling Environment that is	100 /DM		Target	Number	4	4	1	1	N/A	N/A		F	
Panning Pann	WRDM	Output			Quarterly executive report	Capital	N/A			0				Public Safety		MMC: Public Safety
Planning Statement Plannin			DM/EMS)	,		Operating	Opex			0						
Municipality Planning Planning Statement Municipality Planning Statement Planning Statement Municipality Planning Statement Planning State	Regional Outp	ut - To ensure	that People of the West Rand are feeling	safe												
Minicipality Mini		Diamaiaa							A				Immediate Plan	Adr	ninistrative	Political
WRDM Output Coordination of Law Enforcement Agencies WRDM Output Enter effective disaster risk management in the region 2 Agencies WRDM Output Enter effective disaster risk management Number (6) of risk and vulnerability assessments WRDM Output Tomograms of the region of the and vulnerability assessments WRDM Output Tomograms of the National building Regulations (Public Safety) WRDM Output Tomograms of the safety and building Regulations (Public Safety) WRDM Output Regulations with regards to fine safety and building regulations WRDM Output Regulations with regards to fine safety and building regulations WRDM Sub Output Regulations with regards to fine safety and building regulations WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create an enabling Environment that is safe and secure for Community WRDM Sub Output - Create	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q4 Ad	ctual	Variance	improvement Flan	DEPT	RESP PERSON	OVERSIGHT
WRDM Output Agencies Part Agencies				Number (4) of engagements held through the		Target	Number	4	4	1	1	N/A	N/A			
Fegional Output - Compliance with National building regulations with regards to fire safety and building regulations with regards to fire	WRDM	Output				Capital	N/A			0				Public Safety		MMC: Public Safety
### Regional Output - Compliance with National building Regulations with regards for free safety and building regulations with regards to free safety and building regu			Agencies	enforcement in the region		Operating	Opex			0					Salety	
A Regional Output conditions of the safety and positions of the safety and building regulations with regards to fire safety and to regulations with regards to fire safety and building regulat						Target	Number	6	6	3	3	N/A	N/A		A-ti M Dit	
Regional Output - Compliance with National building Regulations with regards to fire safely and building regulations & WRDM Sub-Output - Create an enabling regulations with regards to fire safely and building regulations & WRDM Sub-Output - Create an enabling regulations with regards to fire safely and building regulations & WRDM Sub-Output - Create an enabling regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulations & WRDM Sy-Laws Regulations with regards to fire safely and building regulatio	WRDM	Output				Capital	N/A			0						MMC: Public Safety
Regional Output - Compliance with National building regulations with regards for fire safety and build			to reduce probable vulnerabilities	conducted	assessments					0				& Community Safety	Safety	
Planing Municipality Level Planing Statement Indicator Evidence Evidence Planing Statement Indicator Evidence Register Planing Statement Indicator Evidence Planing Statement Indicator Evidence Register Planing Statement Indicator Evidence Planing Statement Indicator Evidence Register Planing Statement Indicator Evidence Planing Statement Indicator Evidence Register Planing Statement Indicator Evidence Planing Statement Indicator Evidence Register Planing Statement Indicator Evidence Register Planing Statement Indicator Evidence Planing Statement Indicator Evidence Register Planing Statement Indicator Evidence Register Planing Statement Indicator Evidence Planing Statement Indicator Evidence Register Planing Statement Indicator Indicator Evidence Planing Statement Indicator Indicator Evidence Register Planing Statement Indicator Indicator Evidence Planing Statement Indicator In	Regional Outo	ut - Complianc	e to National huilding Regulations (Publi	ic Safety)						_						
Municipality Level Planning Statement Register of Planning Statement Register Register of Planning Statement Register Registe	regional outp		to National Bullating Regulations (Fubil	in Galety)										Ade	niniatrativa	Political
Compliance with National building Regulations with regards to fire safety and building regulations with regards to fire safety and building regulations with regards to fire safety and building regulations. WRDM Sub Output Regulations with regards to fire safety and building regulations. Compliance with National building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of reports on National Building Regulations with regards to fire safety and building regulations. Number (4) of ports on National Building Regulations with regards to fire safety and building regulations. Number (4) of ports on National Building Regulations with regards to fire safety and building regulations. Number (4) of ports on National Building Regulations with regards to fire safety and building regulations. Number (4) of ports on National Building Regulations with regards to fire safety and building regulations. Number (4) of	Manaiainalia		Diamina Ctatament	la dia sta a	Fridana	T	шом	Danalina		۸ ۸	-41	Variance	Improvement Plan			
WRDM Output Compliance with regards to fire safety and building regulations with regards to fire safety and building regulations with regards to fire safety and building regulations. A wrong a compliance with National building Regulations with regards to fire safety and building regulations. A wrong regulations with regards to fire safety and building Regulations. A wrong regulations a wrong regulations. A wrong regulations are regulations. A wrong regulations	Municipality	Level			Evidence	- 1,5-2				1 A	1		N/Δ	DEPT	RESP PERSON	OVERSIGHT
building regulations building regulations building regulations building regulations building regulations building regulations with regards to fire safety and building regulations with regards to fire safety and building regulations at the National building Regulations & WRDM By-Laws Planning Municipality Level Planning Statement Level Planning Clear (Campaign Programme and Attendance Register) Acting Programme and Attendance Register Target Number 3 3 3 0 0 Ni/A Ni/A	WRDM	Output			Quarterly Reports			7	7	0		IN/ES	19/75	Public Safety		MMC: Public Safety
WRDM Variance with National building Regulations with regards to fire safety and building regulations with regards to fire safety and building regulations. WRDM By-Laws Compliance with National building Regulations with regards to fire safety and building regulations. WRDM By-Laws Capital N/A	WILDIN	Output			Quarterly respons					0	-			1 abile datety	Safety	WINIO. 1 abile carety
WRDM Variance with National building Regulations with regards to fire safety and building regulations with regards to fire safety and building regulations. WRDM By-Laws Compliance with National building Regulations with regards to fire safety and building regulations. WRDM By-Laws Compliance with National building Regulations with regards to fire safety and building regulations. WRDM By-Laws Capital N/A 0 0 0 0 0 0 0 0 0						Operating	Opex					Due to increased				
WRDM Sub Output Regulations with regards of fire safety and building regulations with regards to fire safety and septence of the Provincial and National call. Amount of the Provincia and National call. And NA						Target	Number	604	400	100 3	212	demand of spaza shops	N/A			
Regulations & WRDM By-Laws Regulations & N/A N/A Normangement Services Management Services Political Regulation Services Political Number of Services Regulation Services Management Services Management Services Management Services Management Services Management Services Management Services Political Number of Services Regulation Services Political Number of Services Regulation Services	WPDM	Sub Output			Quarterly Building Inspection Forms	raiget	Number	004	400	100 2	212		N/A	Emergency		MMC: Public Safety
Regional Sub Curpur - Create an enabling Environment that is safe and secure for Communities Planning Municipality Level Planning Statement Plannin	VVIADINI	our Output			quarterly building inspection roffits	Canital	N/A	1		0	-	reductidi Gdil.		Management Services	Management Services	wivio. Fublic Salety
Regional Sub Output - Create an enabling Environment that is safe and secure for Communities Planning Municipality Level Planning Statement Plannin										0	-					
Planning Level Planning Statement Indicator Evidence Evidence Evidence Evidence Evidence Planning Statement Indicator Evidence Political Type UOM Baseline Target Vomment Target Number 3 Number	D	0.44. 0				Operating	Opex	_		J .	!					
WRDM Sub Output Finding Statement Planning Statement Indicator Evidence Type UOM Baseline Target VOM Sub Output Findicate violence against women and children Capital N/A Sub Output Findicate violence against women and children Capital N/A Sub Output Planning Statement Variance Vommunity Safety Variance DEPT RESP PERSON OVERSIGHT Target Number 3 3 3 0 0 N/A N/A Capital N/A Sub Output Variance Va	Regional Sub	Output - Create	an enabling Environment that is safe an	a secure for Communities												
WRDM Sub Output Eradicate violence against women and children Number (3) of campaigns conducted to eradicate violence against woman and children Register Target Number 3 3 3 0 0 N/A N/A Campaign Programme and Attendance Register Target Number 3 3 0 0 N/A N/A Disaster Management & Community Safety													Improvement Plan			
WRDM Sub Output Eradicate violence against women and children Sub Output Community Safety Sub Output Eradicate violence against women and children Sub Output Community Safety Sub Output Eradicate violence against women and Community Safety Campaign Programme and Attendance Campaign Programme and Attendance Capital N/A 0 0	Municipality	Level	Planning Statement	Indicator	Evidence					_				DEPT	RESP PERSON	OVERSIGHT
WRDM Sub Output Children eradicate violence against woman and children Register Capital N/A U Safety Safety Safety			Fradicate violence against women and	Number (3) of campaigns conducted to	Campaign Programme and Attendance			3	3	U	0	N/A	N/A	Disaster Management		l
Operating Opex 0	WRDM	Sub Output								0						MMC: Public Safety
						Operating	Opex			0					Saioty	

	Output - Comp	liance with Service Level Agreements (S	LA) (Security & DOT)												
	Blanning							Annual				Improvement Blan	Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4 A	ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed	Assessment Reports	Capital	N/A			0				Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
			SLA	'	Operating	N/A			0	_			& Community Safety	Safety	,
					Operating	1471			Ť						
Regional Outr	put - Promoting	awareness and Encourage community p	participation in Community Safety matters						-	-					
	Planning							Annual				Improvement Plan	Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4 A	ctual	Variance		DEPT	RESP PERSON	OVERSIGHT
		Promoting awareness and encourage	Number (4) of Community Road Safety	Reports on road safety awareness	Target	Number	4	4	1	1	N/A	N/A		Executive Director: Public	
WRDM	Output	community participation in public safety	Awareness campaigns conducted	campaigns	Capital	N/A			0				Public Safety	Safety	MMC: Public Safety
		matters			Operating	N/A			0						
					Target	Number	3	3	3	3	N/A	N/A		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	Capital	N/A			0				Disaster Management & Community Safety	Management & Community	MMC: Public Safety
			implemented (Take Charge)	register	Operating	N/A			0				& Community Salety	Safety	
					Target	Number	2	2	1	1	N/A	N/A			
WRDM	Sub Output	All victims of domestic violence in the	Number (2) of victim empowerment	Programme, reports and attendance	Capital	N/A	_		0				Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safet
WINDIWI	Sub Output	district are empowered and capacitated	programmes executed	register		N/A			0				& Community Safety	Safety	WING. Fublic Galety
	 				Operating				0	_				-	
			Number (20) of substance abuse programmes	Substance Abuse Programmes, Reports	Target	Number	21	20	6	6	N/A	N/A	Disaster Management	Acting Manager Disaster	
WRDM	Sub Output	Promote an illegal substance free society	conducted	and attendance register	Capital	N/A			0				& Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	N/A			0					Odicty	
WRDM	Sub Output	Capacitating communities and promoting	Number (80) of community awareness	Attendance registers and programmes	Target	Number	149	80	20	20	N/A	N/A	Emergency	Manager Emergency	MMC: Public Safet
		community awareness	programmes conducted	P 9	Capital	N/A			0				Management Services	Management Services	
					Operating	N/A			0						
ogional Cub		L							U						
egionai Sub	Output - Impro		Sonriege (WPDM)		ороганну	1971			U						
	Output - Impro	ved Operational efficiency of Emergency	Services (WRDM)		Орогилия	1071							A d-		Dalistaal
	Planning							Annual				Improvement Plan		ninistrative	Political
Municipality	Planning	ved Operational efficiency of Emergency Planning Statement	Services (WRDM) Indicator	Evidence	Туре	UOM	Baseline	Target		Actual	Variance		Adn DEPT	ninistrative RESP PERSON	Political OVERSIGHT
	Planning Level	Planning Statement	Indicator		Type Target	UOM Percentage	Baseline 100			Actual	Variance N/A	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Municipality WRDM	Planning			Evidence Fire investigation report	Type Target Capital	UOM Percentage N/A		Target							OVERSIGHT
	Planning Level	Planning Statement	Indicator Percentage (100) of referred fire incidents		Type Target	UOM Percentage	100	Target 100	100 0 0	100	N/A	N/A	DEPT Emergency	RESP PERSON Manager Emergency	OVERSIGHT
	Planning Level	Planning Statement Effective investigation of fire incidents	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident	Fire investigation report	Type Target Capital	UOM Percentage N/A		Target	100 0 0				DEPT Emergency Management Services	RESP PERSON Manager Emergency Management Services	OVERSIGHT
	Planning Level	Planning Statement	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on	Fire investigation report Quarterly inspection reports on hazardous	Type Target Capital Operating	UOM Percentage N/A Opex	100	Target 100	100 0 0	100	N/A	N/A	Emergency Management Services	RESP PERSON Manager Emergency Management Services Manager Emergency	OVERSIGHT MMC: Public Safety
WRDM	Planning Level Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident	Fire investigation report	Type Target Capital Operating Target	UOM Percentage N/A Opex Percentage	100	Target 100	100 0 0	100	N/A	N/A	DEPT Emergency Management Services	RESP PERSON Manager Emergency Management Services	OVERSIGHT MMC: Public Safety
	Planning Level Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on	Fire investigation report Quarterly inspection reports on hazardous	Type Target Capital Operating Target Capital	UOM Percentage N/A Opex Percentage N/A	100	Target 100	100 0 0	100	N/A	N/A	Emergency Management Services	RESP PERSON Manager Emergency Management Services Manager Emergency	OVERSIGHT MMC: Public Safety MMC: Public Safety
WRDM	Planning Level Sub Output Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	Fire investigation report Quarterly inspection reports on hazardous materials	Type Target Capital Operating Target Capital Operating	UOM Percentage N/A Opex Percentage N/A Opex	100	100 100	100 0 0	100	N/A N/A Due to resource constraintd more in loco inspections are required to be conducted to	N/A N/A	Emergency Management Services Emergency Management Services	RESP PERSON Manager Emergency Management Services Manager Emergency Management Services Manager Emergency	OVERSIGHT MMC: Public Safety MMC: Public Safety
WRDM	Planning Level Sub Output Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	Fire investigation report Quarterly inspection reports on hazardous materials	Type Target Capital Operating Target Capital Operating Target Capital Capital	Percentage N/A Opex Percentage N/A Opex N/A Opex Number	100	100 100	100 0 0	100	N/A N/A Due to resource constraintd more in loco inspections are required to be conducted to	N/A N/A	Emergency Management Services Emergency Management Services	RESP PERSON Manager Emergency Management Services Manager Emergency Management Services Manager Emergency	OVERSIGHT MMC: Public Safety MMC: Public Safety
WRDM	Planning Level Sub Output Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	Fire investigation report Quarterly inspection reports on hazardous materials	Type Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Percentage N/A Opex Percentage N/A Opex Number N/A Opex	100	100 100 100	100 0 0	100	N/A N/A Due to resource constraintd more in loco inspections are required to be conducted to ensure equitable distribution of resources.	N/A N/A N/A	Emergency Management Services Emergency Management Services	RESP PERSON Manager Emergency Management Services Manager Emergency Management Services Manager Emergency	OVERSIGHT MMC: Public Safety MMC: Public Safety
WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at Emergency Services Response Stations	Fire investigation report Quarterly inspection reports on hazardous materials Quarterly Station Inspection reports	Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Percentage N/A Opex Percentage N/A Opex Number N/A Opex Number	100	100 100	100 0 0	100	N/A N/A Due to resource constraintd more in loco inspections are required to be conducted to	N/A N/A	Emergency Management Services Emergency Management Services	RESP PERSON Manager Emergency Management Services Manager Emergency Management Services Manager Emergency Management Services	OVERSIGHT MMC: Public Safety MMC: Public Safety MMC: Public Safety
WRDM	Planning Level Sub Output Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	Fire investigation report Quarterly inspection reports on hazardous materials	Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	UOM Percentage N/A Opex Percentage N/A Opex Number N/A Opex Number N/A Number	100	100 100 100	100 0 0	100	N/A N/A Due to resource constraintd more in loco inspections are required to be conducted to ensure equitable distribution of resources.	N/A N/A N/A	Emergency Management Services Emergency Management Services Emergency Management Services	RESP PERSON Manager Emergency Management Services Manager Emergency Management Services Manager Emergency	OVERSIGHT MMC: Public Safety MMC: Public Safety MMC: Public Safety
WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at Emergency Services Response Stations	Fire investigation report Quarterly inspection reports on hazardous materials Quarterly Station Inspection reports	Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Percentage N/A Opex Percentage N/A Opex Number N/A Opex Number	100	100 100 100	100 0 0	100	N/A N/A Due to resource constraintd more in loco inspections are required to be conducted to ensure equitable distribution of resources.	N/A N/A N/A	Emergency Management Services Emergency Management Services Emergency Management Services Emergency Emergency Emergency	RESP PERSON Manager Emergency Management Services Manager Emergency Management Services Manager Emergency Management Services	OVERSIGHT MMC: Public Safety MMC: Public Safety MMC: Public Safety
WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the West Rand Reduction on the impact of veldfires Conduct Fire protection Association	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at Emergency Services Response Stations Number (11) of pre-winter fire plans developed Number (12) of inspections for compliance with	Fire investigation report Quarterly inspection reports on hazardous materials Quarterly Station Inspection reports Q3-Approved Pre-Winter Plans	Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	UOM Percentage N/A Opex Percentage N/A Opex Number N/A Opex Number N/A Number	100	100 100 100	100 0 0	100	N/A N/A Due to resource constraintd more in loco inspections are required to be conducted to ensure equitable distribution of resources.	N/A N/A N/A	Emergency Management Services Emergency Management Services Emergency Management Services Emergency Management Services Emergency Emergency Emergency Emergency Emergency Emergency	RESP PERSON Manager Emergency Managerment Services Manager Emergency Manager Emergency Management Services Manager Emergency Management Services Manager Emergency Management Services	OVERSIGHT MMC: Public Safety MMC: Public Safety MMC: Public Safety MMC: Public Safety
WRDM WRDM WRDM	Planning Level Sub Output Sub Output Sub Output	Planning Statement Effective investigation of fire incidents Reduction of hazardous material incidences Ensure professionalism and Improve the Image of the Emergency Services in the West Rand Reduction on the impact of veldfires	Indicator Percentage (100) of referred fire incidents investigated within 24 hours after the incident Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at Emergency Services Response Stations Number (11) of pre-winter fire plans developed	Fire investigation report Quarterly inspection reports on hazardous materials Quarterly Station Inspection reports	Type Target Capital Operating Operating Operating	UOM Percentage N/A Opex Percentage N/A Opex Number N/A Opex Number N/A N/A N/A	100	100 100 16 16 11 11 11 11 11 11 11 11 11 11 11	100 0 0	5	N/A N/A Due to resource constraintd more in loco inspections are required to be conducted to ensure equitable distribution of resources. N/A	N/A N/A N/A	Emergency Management Services Emergency Management Services Emergency Management Services Emergency Management Services	RESP PERSON Manager Emergency Managerment Services Manager Emergency Management Services Manager Emergency Manager Emergency Manager Emergency Managerment Services	OVERSIGHT MMC: Public Safety MMC: Public Safety MMC: Public Safety

Regional Sub (Output - Impro	ved Road Safety in the Region													
													Adr	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target (Q4 A	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand	Number (4) of Road Incident Management	Resolutions register and attendance	Capital	N/A			0				Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
		Region	System (RIMS) engagements held	registers'	Operating	Opex			0				& Community Safety	Safety	ĺ
Pogional Sub (Output - Intogr	ated Disaster Management & Community	Safety services that meet regulated standard	e (WPDM)		·									
Regional Sub C	Julput - Integra	ated bisaster management & community	Salety Services that meet regulated standard	S (WICDIN)									Ade	ministrative	Political
Mondainelle	Planning Level	Diamaina Ctatamant	Indicator	Friddanaa	Type	ПОМ	Danalina	Annual Target (. ا ،	Actual	Vanianaa	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Target	Percentage	Baseline 100	100 1	_	100	Variance N/A	N/A	DEFI		OVERSIGHT
WRDM	Sub Output	Integrated Disaster Management Services	Percentage (100) Response to all reported	Quarterly Disaster Management	Capital	N/A	 		0				Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
WINDW	oub output	that meet regulated standards	Disaster Management Incidents within 24hrs	Response and Relief report	Operating	Opex			n	-			& Community Safety	Safety	wilvio. I ablic carety
					Operating	Орех			-	-					
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and	Number (24) of Awareness Campaigns	Awareness Campaign Programmes	Target	Number	25	24	6	6	N/A	N/A	Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
WINDW	Sub Output	assessments collectively with educated	Conducted to create resilient communities	2.Attendance registers	Capital	N/A			0				& Community Safety	Safety	WING. Fublic Salety
		communities			Operating	Opex			0						
		Ensure Implementation of an Integrated	No. 1 - (0) (Target	Number	2	2	0	0	N/A	N/A		A 6 - M	
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				Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
	·	assessments collectively with educated communities	developed	seasonal plans developed	Operating	Opex			0				& Community Safety	Safety	
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/revised	Copy of Evacuation/Contingency/Emergency Plans developed/revised	Target	Number	50	24	6	9	Due to high demand from communities and businesses	N/A	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
		Gontangency/ Emergency Figure	developed/revised	developed/fevised	Capital	N/A			0					Guicty	
					Operating	Opex			0						
		Improve the performance of the			Target	Number	4	4	1	1	N/A	N/A		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				Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		through regular monitoring	the Emergency Operations Centre (EOC)		Operating	Opex			0				& Community Salety	Safety	
WRDM	Sub Output	Ensure safe evacuation passage of people	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster	Quarterly evaluation drill report	Target	Number	38	24	6	6	N/A	N/A	Disaster Management	Acting Manager Disaster Management & Community	MMC: Public Safety
WINDIWI	Sub Output	during incidents of disasters	related incidences	Quarterly evaluation unit report	Capital	N/A			0				& Community Safety	Safety	WING. Fublic Salety
					Operating	Opex			0						
Regional Sub (Output - Integra	ated Disaster Management Services that	meet regulated standards (WRDM)												
												Bl	Adr	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target (Q4 A	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Target	Number	49	24	6	8	Due to high volumes of water leakages, we assist the communities to save and use water sparingly	N/A	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
			, <u></u>		Capital	N/A			0					,	'
					Operating	Opex			0						
Regional Outpu	ut - Profession	nal accredited emergency services training	g academy (WRDM)												
								A				Imment Di	Adr	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target (Q4 A	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) of reports on training sessions conducted by the training academy	Quarterly report and attendance register	Capital	N/A			0				Public Safety	Executive Director: Public Safety	MMC: Public Safety
		corvides training additiny	solidated by the training academy		Operating	Opex			0					Guicty	
									_					-	

															T.
		Provision of Professional accredited			Target	Number	13	12	3	3	N/A	N/A	_		
WRDM	Sub Output	Emergency Services Courses to relevant	Number (12) of courses conducted by the training academy	Training manual/presentation/invitation and attendance register	Capital	N/A			0				Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
		Internal Operational Staff	adming doddonly	attoridance regioter	Operating	Opex			0				management corridos	management convices	
Regional Outp	ut - Public Safe	ety Services (WRDM)						-							
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	04 4	∆ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
ao.pancy	2010.	Training Statement	maioato	Evidence	Target	Number	4	4	1	1	N/A	N/A	52	KEGI I EKGGK	0.12.10.011.
WRDM	Output	Collective response to Public Safety	Number (4) of Joint Operations conducted	Quarterly report on Joint Operations	Capital	N/A			0				Public Safety	Executive Director: Public	MMC: Public Safety
		Services	()	conducted	Operating	Opex			0				,	Safety	,
Pagional Cub (Outnut Bublic	Safety By Laws and Law Enforcement			- p										
Regional Sub	Output - Public	Salety by Laws and Law Emorcement		I									Ada	ninistrative	Political
	Planning				_			Annual				Improvement Plan			
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM Number	Baseline	Target	Q4 A	Actual	Variance N/A	N/A	DEPT	RESP PERSON	OVERSIGHT
WRDM	0.1.0.1.1	Standardisation and enforcement of by-	Number (4) of Bylaw Enforcement Operations	Quarterly report, photos and attendance	Target		4	4	-	-	IN/A	N/A	Disaster Management	Acting Manager Disaster	MMC: Public Safety
WRDM	Sub Output	laws regional wide	conducted	registers	Capital	N/A			0				& Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex			0					,	
Regional Outp	ut - Timeous e	ffective response to all fire and rescue ca	lls									1	T		•
	Planning							Annual				Improvement Plan	Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4 A	Actual	Variance		DEPT	RESP PERSON	OVERSIGHT
											First Responder				
		T	Percentage (80) of all fire and rescue calls		Target	Percentage	88	80	80	82	Principle	N/A		E	
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									Public Safety	Executive Director: Public Safety	MMC: Public Safety
			the West Rand		Capital	N/A			0					,	
					Operating	Opex			0						
											First Responder				
			Percentage (80) of all fire and rescue calls		Target	Percentage	93	80	80	97	Principle	NA			
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to within 20 min in the Rural Areas	Q1-Q4 Statistical response reports									Public Safety	Executive Director: Public Safety	MMC: Public Safety
			of the West Rand		Capital	N/A			0						
					Operating	Opex									



			WES	T RAND DISTRICT MUN	ICIPALIT	Y - SEC	OND RE	VISED S	SDBI	P (202	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			2. Deliver municipal services to the right qu	ality and standard (06)											
Provincial 10 P	illars		6. Modernisation of the public service and	the state (06)											
Strategic Goals	3		Health & Social Development: Long and he	ealthy life for all socially integrated	communities	(06)									
Key Performan	ce 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	иом	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
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				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			ű		Operating	Opex			0				ŭ		
Regional Outpu	ut - Coordinate	and support the ECDC on Social Developm	ent programmes with provincial departm	ents											
	Planning							Annual					Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
				Quarterly reports 2.	Target	Number	16	16	4	4	N/A	NA			
WRDM	Output	Early Childhood Development Programmes initiated	Number (16) of ECDCs reading programme initiated	Attendance registers 3. List	Capital	N/A			0				Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
			. 3	of ECDCs reached	Operating	Opex			0				'	'	,
				Q1 - Q4: Narrative Report	Target	Number	12	16	4	4	N/A	N/A			
WRDM	Output	Early Childhood Development Programmes supported	Number (16) of ECDCs supported with Childhood Health Programmes	Attendance registers, Reporting	Capital	N/A			0				Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
			Ç	template, Photos	Operating	Opex			0					·	·
Regional Sub C	Output - Promo	te Health Check Campaigns and Participation	on (WRDM)												
	Planning							Annual					Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline		Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Promote health talks at learning centres	Number (20) of schools reached to educate on prevention of teenage	Programme 2. Attendance register 3. Narrative report	Target	Number	22	20	6	6	N/A	N/A	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
			pregnancy	5	Capital	N/A			0						==:=:=:::::::::::::::::::::::::::::::::
									-				l e e e e e e e e e e e e e e e e e e e		



				WEST RAND DISTRICT MUN	ICIPALIT	TY - SECC	ND REV	ISED SE	BIP	2024	/ 2025)				
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (07)												
National Outco	ome		2. A long and healthy life for all (07)												
Back to Basic	s		1. Put people and their concerns first - listen	& communicate (07)											
Provincial 10 I	Pillars		3. Accelerating transformation 4. Modernisati	on of the public service and the state (07)											
Strategic Goal	Is		2. Health and Social Development (07)												
Key Performan	nce Area		KPA 1: Basic Service Delivery (07)												
Priority			Good Health and Well being / Health Commu	nities											
Regional Outo	come - Outcome 7	: Healthy communities													
								Annual					Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Facilitated environment conducive to	Number (4) of water sampling monitoring	Quarterly report compiled	Target	Number	4	4	1	1	N/A	N/A	Office of the Municipal		
WRDM	Outcome	Healthy Communities	reports compiled	Quarterly report complied	Capital	N/A			0				Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0						
		- mark to the control of the control	No. 1 - 40 41 - 14		Target	Number	4	4	1	1	N/A	N/A	0.00		
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of health surveillance reports compiled	Quarterly report compiled	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		, .	· ·		Operating	Opex			0				ľ		
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	Facilitated environment conducive to	Number (4) of food safety programmes reports compiled	Quarterly report compiled	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Healthy Communities	reports compiled		Operating	Opex			0				wanager		
Regional Outr	out - Improve hea	thy lifestyles				<u> </u>								1	
rtogronar outp		ary mostyros											Δdr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Willing	Flaming Level	Flamming Statement	mulcator	Lvidence	Target	Number	4	4	1	1	N/A	N/A	DEFI	REST PERSON	OVERSIGITI
WRDM	Output	Improve healthy lifestyles	Number (4) of health programme reports	Quarterly report compiled	Capital	N/A			0		·		Health & Social	Executive Manager: Health &	MMC: Health and Social
		, , ,	compiled	. , , , , ,	Operating	Opex			0				Development	Social Development	Development
Regional Outs	out - Municipal He	alth Canriage			-1 3										
Regional Outp	Jut - Mullicipal Tie	aitii Gei vices					1	1						ninistrative	Political
Municipality	Diamnin - 11														Folitical
mamorpanty		Planning Statement	Indicator	Fyidence	Tyne	UOM	Raseline	Annual	04	Actual	Variance	Improvement Plan			OVERSIGHT
WDDM	Planning Level	Planning Statement To develop and review of municipal	Indicator Number (2) of reviewed Municipal Health	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises	Type Target	UOM Number	Baseline 0	Annual Target	Q4 0	Actual 0	Variance N/A	Improvement Plan	DEPT Health & Social	RESP PERSON Executive Director: Health &	OVERSIGHT MMC: Health and Social
WRDM	Output			Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise				Target					DEPT	RESP PERSON	
WRDM		To develop and review of municipal	Number (2) of reviewed Municipal Health	Reviewed By-laws on (1) General hygiene requirements for food premises	Target	Number		Target	0				DEPT Health & Social	RESP PERSON Executive Director: Health &	MMC: Health and Social
	Output	To develop and review of municipal policies and by-laws Ensure Health Inspections at Food	Number (2) of reviewed Municipal Health	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions	Target Capital Operating Target	Number N/A Opex Number		Target	0 0 0 1000				DEPT Health & Social Development	RESP PERSON Executive Director: Health &	MMC: Health and Social Development
WRDM		To develop and review of municipal policies and by-laws	Number (2) of reviewed Municipal Health Services by-laws	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions	Target Capital Operating Target Capital	Number N/A Opex Number N/A	0	Target 2	0 0 0 1000	0	N/A Due to joint blitz	N/A	DEPT Health & Social	RESP PERSON Executive Director: Health & Social Development	MMC: Health and Social
	Output	To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of	Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital Operating Target	Number N/A Opex Number	0	Target 2	0 0 0 1000	0	N/A Due to joint blitz	N/A	DEPT Health & Social Development Health & Social	RESP PERSON Executive Director: Health & Social Development Manager Municipal Health	MMC: Health and Social Development MMC: Health and Social
	Output	To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital Operating Target Capital	Number N/A Opex Number N/A	0	Target 2	0 0 0 1000	0	N/A Due to joint blitz	N/A	Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health	MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social
WRDM	Output Sub Output	To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral	Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	4122	2 4000	0 0 0 1000 0	1342	N/A Due to joint blitz operations on food Due to renewals of	N/A N/A	DEPT Health & Social Development Health & Social Development	RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services	MMC: Health and Social Development MMC: Health and Social Development
WRDM	Output Sub Output	To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital Operating Target Capital Operating Target	Number N/A Opex Number N/A Opex Number	4122	2 4000	0 0 0 1000 0 0	1342	N/A Due to joint blitz operations on food Due to renewals of	N/A N/A	Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health	MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social
WRDM	Output Sub Output	To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to	Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex Number N/A Opex Number N/A Number	4122	2 4000	0 0 0 1000 0 0 30	1342	N/A Due to joint blitz operations on food Due to renewals of	N/A N/A	Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health	MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social
WRDM	Output Sub Output Sub Output	To develop and review of municipal policies and by-laws Ensure Health Inspections at Food Premises are conducted in terms of Reg 638 Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013 Health surveillance of private premises inspections to monitor	Number (2) of reviewed Municipal Health Services by-laws Number (4000) of food premises inspections conducted to monitor the safety of food Number (120) of inspections conducted on funeral undertakers Number (1200) of Health Surveillance of private premises inspections conducted to	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for Notice / Letters / Health Certificates for	Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Number N/A Opex Number N/A Opex Number N/A Opex Number	162	4000 120	0 0 0 1000 0 0 30	1342	Due to joint blitz operations on food Due to renewals of Certificates Due to complaints received on an ad hoc basis,new and renewals of health certificates and approval of building	N/A N/A	Health & Social Development Health & Social Development Health & Social Development Health & Social Development	RESP PERSON Executive Director: Health & Social Development Manager Municipal Health Services Manager Municipal Health Services Manager Municipal Health Services	MMC: Health and Social Development MMC: Health and Social Development MMC: Health and Social Development

WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number (160) of Government Institutions inspected in terms of National Norms and Standards	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number N/A	207	160	40	48	Due to collaborations with Department of Education on inspections of public schools	N/A	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital				-						
					Operating	Opex			0						
WRDM	Sub Output	Status on Early Childhood	Number (720) of inspections conducted on Early Childhood Development Centres to	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Target	Number	844	720	180	190	Due to renewals of Health certificates for ECDCs	N/A	Health & Social	Manager Municipal Health	MMC: Health and Social
WINDIN	Sub Output	Development Centres	monitor compliance	new premises	Capital	N/A			0				Development	Services	Development
			·	·	Operating	N/A			0						
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (288) of water samples taken and tested for analysis in line with SANS 241	Sample results sampling pointing list and sample analysis results	Target	Number	890	288	72	378	Due to collaboratons with the local municipalites	N/A	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		terms of SANS 241	tested for analysis in line with SANS 241	sample analysis results	Capital	N/A			0				Development	Services	Development
					Operating	Opex			0						
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results sampling pointing list and sample analysis results	Target	Number	370	160	40	73	Due to collaborations with the Dairy Standard Agency and special events programme	N/A	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
					Capital	N/A			0						
					Operating	Opex			0						
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Target	Number	244	180	45	46	Due to request for service and complaints received	N/A	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		Municipal buildings	conducted on manisipal ballange	1101100)	Capital	N/A			0				Ботогоринан	50.11000	Ботогоригон
					Operating	Opex			0						
Regional Sub (Output - Promote	Health Check Campaigns and Parti	cination (WRDM)									•		•	
gionai Gub (Juliput - i Torriote	The Control of the Co	organom (MINDIN)										A	ministrative	Political
B4	Planning Level	Diameira Otata and	landi e e te e	P. 42	T	иом	Dec. III	Annual	٠.	Actual	Vander in	Immunity of Di	DEPT	RESP PERSON	OVERSIGHT
wunicipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSUN	OVERSIGHT
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (8) of Health Campaigns / Education conducted in accordance with the Health Calendar	Programme 2. Report 3. pamphlets / hand-outs / event material / photos	Target	Number	10	8	2	2	N/A	N/A	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
			GaidHudi	μποιος	Capital	N/A			0						
					Operating	Opex			0						
WRDM	Sub Output	Coordinate Disability programmes	Number (8) of Disability programmes coordinated	Programme 2. Attendance register 3. Narrative report	Target	Number	10	8	2	2	N/A	N/A	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
			oos anatoa	rianano roport	Capital	N/A			0				Dovolopinon	Social Sociopinoni	Borolopinon
					Operating	Opex			0						
						•		•	-	•	-	-			-

WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number (8) of Gender awareness / Education programmes conducted	Programme 2. Attendance register 3. Narrative report	Target Capital Operating	Number N/A Opex	10	8	2 0 0	9	Due to collaborations with local municipalities.	N/A	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
WRDM	Sub Output	Coordinate youth programmes	Number (4) of Youth Programmes coordinated	Programme 2. Attendance register 3. Narrative report	Target	·	New Target	4	1 0	2	Due to Youth Month	N/A	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
					Operating	Opex			0						
Regional Sub (Output - Strenath	nen Health Programmes: HIV, TB, an	d Dread Diseases		, ,										
								Annual					Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of report on implementation of		Target	Number	4	4	1	1	N/A	N/A			
WRDM	Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	HIV& AIDS Community based program as per grant funding	Report on implementation of HIV& AIDS Community based program	Capital	N/A			0				Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
			per grant funding		Operating	Opex			0						
Regional Sub	Output - Status o	on support provided to pauper burial	from a regional perspective			1									
								Annual					Adn	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual		Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Status on support provided to pauper	Number (1) of reports on support provided to	Annual Report on support provided to	Target	Number	1	1	1	1	N/A	N/A	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Activity	burials in the West Rand	pauper burial in the West Rand	pauper burials in the West Rand	Capital	N/A			0				Development	Services	Development
					Operating	N/A			0						



Regional Outcome 8 Sustainable Environment

No. Process				W	EST DAND DISTRICT MIIN	MICIDAL I	TV - SE	COND B	FVISE	וא פר	IRID (2024 / 2	0025)			
Section Part	enpip				LOT IVAND DISTRICT MIST	NOII ALI	11 - OL	CONDIN	LVIOLL	<i>,</i> 00	ווטל	2024 / 2	.023)			
<table-row>Signature series serie</table-row>				NDD Objects 5 Transition to a Long	A. J											
Second column Part						timIl		20)								
Marie Paris Marie Mari						continually 6	ennanced (J8)								
State Stat				i '	1 7											
Part					sive Spatial Transformation (U8)											
Part				,												
Process Proc		ice Area														
Note 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					novation and Infrastructure											
Mathod Marrian Marri	Regional Outc	ome - Outcome 8	8: Ensure Environmental Sustainability	within the West Rand Region		1										
Part	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline		Q4	Actual	Variance	Improvement Plan			
March Marc				Number (4) of reports on integrated		Target	Number	4	4	1	1	N/A	N/A			
Control Cont	WRDM	Outcome			Quarterly Reports	Capital	N/A			0					Municipal Manager	Executive Mayor WRDM
Maricial Part			for the community in the West Rand	conducted		Operating	Opex			0				wanager		
Maricial Part	Regional Activ	rity - Implementat	tion of Climate Change programmes	-												
Marcing Planning Lawer Planning Sateman									Annual					Adn	ninistrative	Political
Marco	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Second Suppose Seco	WRDM	Activity	Environmental and Climate Change			Target	Number	10	8	2	2	N/A	N/A			MMC: Environment
Regional Duty						Capital	N/A			0						
Municipality Planning Statement Planning Stat						Operating	Opex			0						
Municipality Planning Leval Planning Statement Indicator Planning Statement	Regional Outp	ut - Monitor com	npliance to Environmental Legislation													
Municipality Planning Statement Indicator of Legislations Ensure compliance to Air Quality (regislations with Air Quality (regislations with Air Quality (regislations with Air Quality (regislations with Air Quality (regislations)) Target Air Quality (regislations with Air Quality (regislations) Air Quality (regislations with Air Quality (regislations) Target Air Quality (regislations) Air Quality (regislations) Target Air Quality (regislations) Air Quality (regislations) Target Air Quality (regislations) Air Q									Annual					Adn	ninistrative	Political
MRDM Output Ensure compliance to fair Quality Ensure compliance with Air Quality legislations Mumber (4) of reports on compliance with Air Quality legislations Mumber (4) of reports on compliance with Air Quality legislations Mumber (4) of reports on compliance with Air Quality legislations Mumber (4) of reports on compliance with Air Quality legislations Mumber (2) of Air Quality legislations Mumber (2) of Air Quality inspections Evidence Type UoM Baseline Target Number 62 20 5 5 NiA	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Mark Culput Legislations With Air Quality legislations With Air Quality legislations With Air Quality legislations Operating			Face and the Alice Couling	No. of the state o	0	Target	Number	4	4	1	1	N/A	N/A	1111-0-0-1-1	Formation Director 11 all 0	MMO Hardtham LO alal
Regional Activity Ensure Conduct Air Quality Compliance Inspections Planning Statement	WRDM	Output				Capital	N/A			0						
Number (a) Planing Leve (b) Planing Statement (b) Planing State			Ü	, ,	, ,	Operating	Opex			0				·	·	·
Municipality Planning Level Planning Statement Planning Statemen	Regional Activ	rity - Ensure com	ppliance to Sustainable Environmental L	_egislations												
Municipality Planning Level Planning Statement Indicator Planning Stateme									Annual					Adn	ninistrative	Political
WRDM Activity Conduct Air Quality Compliance inspections and Conducted inspection reports done per quarter in page in	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Regional Sub Output - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards Planning Level Planning Statement	WRDM	Activity			Inspection reports done per quarter	Capital	N/A	62	20	5	5	N/A	N/A			MMC: Environment
Hand Planning Level Planning Statement Indicator Evidence Political Type UMM Baseline Type UMM Baselin			Ī	Ĭ	Ĭ	Operating	N/A			U						
Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target V4 Actual Variance Improvement Plan DEPT RESP PERSON OVERSIGHT Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act		<u> </u>														
WRDM Sub Output Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act Processing of Atmospheric Emission Licences issued 1. Received confirmation of first page of application form 2. Signed/issued first page of Atmospheric Emission Licence Model (Atmospheric Emission Licence) Atmospheric Emission Licence (Capital N/A 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Regional Sub	Output - Ensure	Regional Compliance with Ambient Air	Quality Monitoring Standards		1	1			Т						
WRDM Sub Output Sub Ou																
Target Number 4 4 1 1 N/A N/A					Evidence	Туре	UOM	Baseline		Q4	Actual	Variance	Improvement Plan			
Number (4) of reports on compliance	Municipality	Planning Level	Planning Statement Processing of Atmospheric Emission Licence Applications to ensure	Indicator Number (4) Atmospheric Emission	Received confirmation of first page of application form Signed/issued first page of	Target	Number		Target	Q4 1 0	Actual 1			DEPT Health & Social	RESP PERSON Manager: Environmental & Air	OVERSIGHT
	Municipality	Planning Level	Planning Statement Processing of Atmospheric Emission Licence Applications to ensure	Indicator Number (4) Atmospheric Emission	Received confirmation of first page of application form Signed/issued first page of	Target Capital	Number N/A		Target	1 0	Actual 1			DEPT Health & Social	RESP PERSON Manager: Environmental & Air	OVERSIGHT

WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	with Ambient Air Quality Monitoring	Quarterly reports on Monitoring of the Air Quality Stations	Capital	N/A			0				Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
			Standards	,,	Operating	N/A			0					~,g	
Regional Sub	Output - Environ	mental Management													
								Annual					Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline		Q4 A	ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Comment on Environmental			Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Applications to ensure compliance with	Number (4) of Environmental compliance comments report submitted	Quarterly report	Capital	N/A			0				Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Environmental Legislations	compilation comments report capmitted		Operating	NI/A			0				Borolopinon	quanty management	



			WEST	RAND DISTRICT MUNIC	ΙΡΔΙ ΙΤΥ	- SECO	ND REVI	ISED SI	OBIE	2 (202	4 / 2025				
SDBIP			WEOT	TOTAL DIGITAL OF MICHAE	II ALII I	- 0200	IND INC.	OLD OI	<u> </u>	(202	+ / LULU				
NDP Chapter			NDP Chapter 8: Human Settlements (79)											
National Outco	mo		A responsive, accountable, effective	•	em (00)										
Back to Basics			Deliver Municipal Services to Right		terri (03)										
Provincial 10 P			Modernisation of human settlements												
Strategic Goals			Regional planning and economic goal												
Key Performan			KPA 3: Local Economic Development												
Priority	ce Area		Reduce inequality	(09)											
	ma Outcome	9: Build Spatially Integrated Communi													
Regional Outco	one - Outcome	5. Build Spatially integrated Communi	ues						T						B 199
	Planning	51 · 61 · .			_			Annual	١.,		., .			ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type Target	UOM Number	Baseline 1	Target 1	Q4 1	Actual 1	N/A	Improvement Plan N/A	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of Annual report compiled	Annual Report on spatial	Capital	N/A	-		0	<u>'</u>	IN/A	N/A	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
WKDIVI	Outcome	Build Spatially integrated Communities	on Spatial Integration of communities	integration of communities	Operating	Opex			0				Manager	wunicipai wanagei	Executive Mayor WKDM
					Operating	Opex			U						
Regional Outpu	ut - Coordination	on and Implementation of settlements p	projects						Т						
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual		Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Coordination of Human settlements	Number (2) of reports on coordination	Bi - annually progress report on	Target	Number	4	2	1	1	N/A	N/A	Regional Planning and	Executive Director: Regional	MMC: Infrastructure and
WRDM	Output	Projects with the objective of reducing backlog	of Human Settlements projects	implementation of Human Settlement Projects	Capital	N/A			0				Economic Development	Planning and Economic Development	Human Settlement
					Operating	Opex			0						
Regional Activi	ty - Facilitation	n of Social Housing Programme			1	T			1	1			1		
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Facilitation of Social Housing	Number (2) of reports on facilitation	Reports on facilitation of social	Target	Number	2	2	1	1	N/A	N/A	Regional Planning and	Manager Human Settlement &	MMC: Infrastructure &
WRDM	Activity	Programme	of Social Housing programmes	housing programme	Capital	N/A			0				Economic Development	Planning	Human Settlement
					Operating	Opex			0				Development		
Regional Activi	ty - Title deed	backlogs reduction													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A	Regional Planning and		
WRDM	Activity	Title deed backlogs reduction	Number (4) of reports reflecting statistics of Title Deeds registered	Quarterly report reflecting statistics of Title Deeds registered	Capital	N/A			0				Economic	Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
					Operating	N/A			0				Development	·g	
Regional Outpu	ut - Regionally	Integrated Spatial Planning													
								A					Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of SPLUMA Compliance	Annual Report on SPLUMA	Target	Number	1	1	1	1	N/A	N/A	Regional Planning and	Executive Director: Regional	
WRDM	Output	Implementation of SPLUMA	reports regarding Integrated Spatial	Compliance monitoring reports	Capital	N/A			0				Economic	Planning and Economic	MMC: Infrastructure &
	•		Development within the region	regarding Integrated Spatial Development within the region	Operating	Opex			0				Development	Development	Human Settlement
Regional Sub C	Outnut - Impler	mentation of SPLUMA Regulatory Frame	ework												
. Jogional Gab C		Talle of Early Regulatory Frame											hΔ	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	04	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on monitoring,	Quarterly Reports on monitoring,	Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Operations of District Planning Tribunal	operations and functioning of the	operations and functioning of the	Capital	N/A		-	0	1			Regional Planning and Economic	Manager Human Settlement &	MMC: Infrastructure &
			West Rand District Municipal Planning Tribunal	West Rand District Municipal Planning Tribunal	Operating	Opex			0	1			Development	Planning	Human Settlement
			ŭ	ŭ	Operating	Ohex			U						



Regional Outcome 10 Socially Cohesive Communities

			V	VEST RAND DISTRICT MUNI	CIPALIT	r - SECO	ND REV	ISED SDBIF	(20	024 / 2	2025)				
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (10)											
National Outco	me		2. A long and healthy life for all (10)												
Back to Basics			Put people and their concerns firs	t - listen & communicate (10)											
Provincial 10 P	illars		3. Accelerating transformation 4. Mo	dernisation of the public service and the	state (10)										
Strategic Goals	1		Health & Social Development: Long	and healthy life for all socially integrated	communities	(10)									
Key Performan	ce Area		KPA 1: Basic Service Delivery (10)												
Priority			Gender equality, Reduce Inequality	and Sustainable Communities											
Regional Outco	ome -Outcome 10: Hea	althy and united social cohesive	ve communities												
													Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q4	Actual		Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on healthy	Quarterly reports compiled on helathly	Target	Number	4	4	1	1	N/A	N/A	Office of the Municipal		Executive Mayor
WRDM	Outcome	Improved Healthy Lifestyles	lifestyle programmes compiled	lifestyle programmes	Capital	N/A			0				Manager	Municipal Manager	WRDM
					Operating	Opex			0						
Regional Outpu	ut - Establish a Sociall	y Cohesive West Rand Comm	unity					1							
													Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q4	Actual		Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
	_	Establish a Socially Cohesive	Number (4) of Social Cohesion	Social Cohesion initiatives program	Target	Number	4	4	1	1	N/A	N/A	Health & Social	Executive Director: Health	MMC: Health and
WRDM	Output	West Rand Community	initiatives programs Implemented	Reports	Capital	N/A			0				Development	& Social Development	Social Development
					Operating	Opex			0						
Regional Activi	ty - Implement Social	Cohesion Initiatives / Progran	nmes					ı							
														istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q4			Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
mamorpanty	riallilling Level				_										
		Promote Recreation, Arts &		Programme, Attendance Register.	Target	Number	13	12	3	3	N/A	N/A	Health & Social	Executive Director: Health	MMC: Health and
WRDM	Output		Number (12) of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Capital	N/A	13	12	0	Ů	N/A	N/A	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
		Promote Recreation, Arts &	Number (12) of Recreation, Arts &		Capital Operating	N/A Opex			0				•		
WRDM	Output	Promote Recreation, Arts & Culture programmes	Number (12) of Recreation, Arts &	Narrative Report	Capital Operating Target	N/A Opex Number	13	12	0	4	N/A	N/A N/A	•		
		Promote Recreation, Arts &	Number (12) of Recreation, Arts & Culture programmes implemented		Capital Operating	N/A Opex			0	4			Development	& Social Development	Social Development



			W	EST RAND DISTRICT MUNI	CIPALIT	Y - SECO	ND REV	ISED SDBII	P (20	024 / 2	2025)				
SDBIP															
NDP Chapter			NDP Chapter 3: Economy and Employment (1:	1)											
National Outo	ome		4. Decent employment through inclusive econd	omic growth (11)											
Back to Basic	s		1. Put People & Their Concerns First : Listen a	nd Communicate (11)											
Provincial 10	Pillars		3. Accelerating social transformation 4. Transformation	ormation of the State and governance (11)										
Strategic Goa	ls		Regional planning and economic goal (11)												
Key Performa	nce Area		KPA 3: Local Economic Development (11)												
Priority			End / Reduce Poverty and Ensure Zero Hunge	r											
Regional Out	come - Outco	me 11: Reduced Unemployment													
	Planning												Adı	ministrative	Political
Municipality		Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Targe	t Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0						
Regional Out	out - Promote	Job Opportunities Created													
	Planning												Adı	ministrative	Political
Municipality		Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Targe	t Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	2	1	1	N/A	N/A	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				Economic	Planning and Economic	MMC: Economic Development
			omprojinom initiativo	109.0.0.	Operating	Opex			0				Development	Development	Ботогоринопк
Regional Out	out - Expand	community Employment Initiatives (W	/RDM)												
													Adı	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	t Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A	Regional Planning and	Executive Director: Regional	
WRDM	Output	Expanded Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Capital	N/A			0				Economic	Planning and Economic	MMC: Economic Development
		riogiamme		EFWP	Operating	Opex			0				Development	Development	Development



Regional Outcome 12 Economic Development

				WEST RAND DISTRICT MU	JNICIPAL	ITY - S	ECOND	REVISED S	DBI	P (202	24 / 202	5)			
SDBIP										,_,_,					
NDP Chapter			NDP Chapter 3: Economy and Employme	ent (12)											
National Outco	ome		4. Decent employment through inclusive	Economic growth (12)											
Back to Basics	3		2. Deliver Municipal Services to Right Qu	ality & Standard (12)											
Provincial 10 P	Pillars		Radical Economic transformation 3. Ac	celerating social transformation (12)											
Strategic Goals	s		Regional planning and economic goal (12)											
Key Performan	nce Area		KPA 3: Local Economic Development (12)											
Priority			Decent Work and Economic growth, Indu	stry, Innovation and Infrastructure, Partne	rships for Go	als									
Regional Outco	ome - Outcom	e 12: Economic Developmen													
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Facilitate an environment			Target	Number	4	4	1	1	N/A	N/A			
WRDM	Outcome	conducive to Economic	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Development	Economic development initiatives	development initiatives	Operating	Opex			0				Wallagei		
Regional Outp	ut - Establishn	nent of Agriparks						<u> </u>		•					
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	04	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
mamorpanty	2010.	Tidining Statement	maioatoi	27.00.100	Target	Number	4	4	1	1	N/A	N/A	22. 1		O V E I I O I O I I I
WRDM	Output	Functional Agriparks	Number (4) of reports on Coordination of	Quarterly report on status of Agriparks	Capital	N/A			0				Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic
		3 1	Agriparks	. , ,	Operating	Opex			0				Economic Development	Development	Development
Regional Activ	ity - Private na	artnership projects													
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	04	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
mamorpancy	2010.	West Rand Academy to			Target	Number	4	4	1	1	N/A	N/A	22		512.10.15.11.
WRDM	Activity	Facilitate economic growth	Number (4) of reports on the implementation of the West Rand	Quarterly progress reports on implementation of the West Rand	Capital	N/A			0				Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Economic
	-	through Private partnership projects	Academy	Academy	Operating	Opex			0				Economic Development	Development	Development
Regional Outp	ut - Tourism a	rowth													
		I													ı
Municipality													Adr	ninistrative	Political
WUITICIDAIITV	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	Adr	ninistrative RESP PERSON	Political OVERSIGHT
wiumcipality	Planning Level	Planning Statement	Indicator	Evidence	Type Target	UOM Number	Baseline 4	Annual Target	Q4	Actual	Variance N/A	Improvement Plan		RESP PERSON	
WRDM	•	Establishment of Regional	Indicator Number (4) of reports on the funcitionality of the established Regional	Quarterly report on the performance /				Annual Target	Q4 1				DEPT Regional Planning and		OVERSIGHT MMC: Economic
	Level		Number (4) of reports on the		Target	Number		Annual Target	Q4 1 0				DEPT	RESP PERSON Executive Director: Regional	OVERSIGHT
	Level	Establishment of Regional	Number (4) of reports on the funcitionality of the established Regional	Quarterly report on the performance / functionality status of the RTO	Target Capital	Number N/A		Annual Target 4	Q4 1 0 0				DEPT Regional Planning and	RESP PERSON Executive Director: Regional Planning and Economic Development	OVERSIGHT MMC: Economic
	Level	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation Number (4) of reports on Performance of	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on	Target Capital Operating Target	Number N/A Opex	4	4	Q4 1 0 1 0		N/A	N/A	Regional Planning and Economic Development	RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional	MMC: Economic Development MMC: Economic
WRDM	Level Output	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation	Quarterly report on the performance / functionality status of the RTO	Target Capital Operating	Number N/A Opex Number	4	4	Q4 1 0 0 1 0		N/A	N/A	DEPT Regional Planning and Economic Development	RESP PERSON Executive Director: Regional Planning and Economic Development	OVERSIGHT MMC: Economic Development
WRDM	Level Output Activity	Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation Number (4) of reports on Performance of	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism	Target Capital Operating Target Capital	Number N/A Opex Number N/A	4	4	Q4 1 0 0 1 0		N/A	N/A	Regional Planning and Economic Development	RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic	MMC: Economic Development MMC: Economic
WRDM	Output Activity	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation Number (4) of reports on Performance of	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism	Target Capital Operating Target Capital	Number N/A Opex Number N/A	4	4	Q4 1 0 0 1 0		N/A	N/A	Regional Planning and Economic Development Regional Planning and Economic Development	RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development	MMC: Economic Development MMC: Economic Development
WRDM WRDM Regional Activ	Output Activity ity - Farmer Su	Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation Number (4) of reports on Performance of the Tourism Associations	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism Associations	Target Capital Operating Target Capital Operating	Number N/A Opex Number N/A Opex	4	4	1 0 0 1 0 0	1	N/A N/A	N/A N/A	DEPT Regional Planning and Economic Development Regional Planning and Economic Development	RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development	MMC: Economic Development MMC: Economic Development MMC: Economic Development
WRDM	Output Activity	Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation Number (4) of reports on Performance of	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism	Target Capital Operating Target Capital	Number N/A Opex Number N/A	4	4	1 0 0 1 0 0	1	N/A	N/A	Regional Planning and Economic Development Regional Planning and Economic Development	RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development Development Annistrative RESP PERSON	MMC: Economic Development MMC: Economic Development
WRDM WRDM Regional Activ Municipality	Level Output Activity ity - Farmer St Planning Level	Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region Upport Initiatives Planning Statement Coordinate Farmer support	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation Number (4) of reports on Performance of the Tourism Associations Indicator Number (4) of reports on Farmers	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism Associations Evidence Quarterly report on Farmers support	Target Capital Operating Target Capital Operating Type Target	Number N/A Opex Number N/A Opex Uppx Uppx Number	4	4	1 0 0 1 0 0	1	N/A N/A Variance	N/A N/A	Regional Planning and Economic Development Regional Planning and Economic Development Adm DEPT Regional Planning and	RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development Development Ministrative RESP PERSON Executive Director: Regional	OVERSIGHT MMC: Economic Development MMC: Economic Development Political OVERSIGHT MMC: Economic
WRDM WRDM Regional Activ	Output Activity ity - Farmer Su	Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region upport Initiatives Planning Statement	Number (4) of reports on the funcitionality of the established Regional Tourism Organisation Number (4) of reports on Performance of the Tourism Associations	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism Associations Evidence	Target Capital Operating Target Capital Operating Type	Number N/A Opex Number N/A Opex	4	4	1 0 0 1 0 0	1	N/A N/A Variance	N/A N/A	Regional Planning and Economic Development Regional Planning and Economic Development Adm DEPT	RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development Development Annistrative RESP PERSON	OVERSIGHT MMC: Economic Development MMC: Economic Development Political OVERSIGHT



			WES	T RAND DISTRICT	MUNICIP	ALITY - S	ECOND	REVISED) SD	BIP (2	2024 / 20	025)			
SDBIP									_	<u>'</u>		•			
NDP Chapter			NDP Chapter 14: Promoting accounta	ability and fighting corruption	n (13)										
National Outco	ome		9. A responsive, accountable, effective	e and efficient local govern	ment system	(13)									
Back to Basics	3		3. Good Governance & Sound Admin	istration (13)											
Provincial 10 P	Pillars		4. Transformation of the State and go	vernance (13)											
Strategic Goals	s		5. Business Excellence within the We	st Rand Region (13)											
Key Performan	ice Area		KPA 4:Â Municipal Financial Viability	and Management (13)											
Priority			End Corruption in all forms												
Regional Outco	ome - Outcome	13: Robust Financial Administratio	n												
	Planning							Annual					Adr	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of reports on regional	1 Banarta an ragional	Target	Number	1	1	0	0	N/A	N/A	Office of the Municipal		
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled	Reports on regional audit status	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0						
					Target	Number	New Target	6	0	0	N/A	N/A			
WRDM	Outcome	Responsive, accountable, efficient and productive district municipality	Number (6) of findings in the audit action plan addressed	OPCA reports	Capital	N/A			0				Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0						
Regional Outp	ut - Effective ar	nd Efficient Supply Chain Manageme	ent												
	Blooder												Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	1	N/A	N/A			
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled	Annual Report SCM	Capital	N/A			0				Budget & Treasury Office	Chief Financial Officer	MMC: Finance
		g			Operating	Opex			0				J2		
Regional Sub (Output - Compi	lation and Delivery against the Proc	urement Plan												
	Planning							Annual					Adr	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Davidson of sound on	Number (4) of Decoupons	A	Target	Number	1	1	0	0	N/A	N/A	Dudget 8 Teres	Manager Completed	
WRDM	Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Capital	N/A			0				Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Operating	Opex			0						
		Monitoring and implementation of	Number (4) of reports an	Q1-Q4: SCM Quarterly	Target	Number	4	4	1	1	N/A	N/A	Pudgot & Traceur	Managar Supply Chair	
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				Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				procurement plan	Operating	Opex			0						
Regional Su ou	utput - Effective	logistics management (WRDM)													
	Planning							Annual					Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
				Q1-Q4: Stock Taking	Target	Number	4	4	1	1	N/A	N/A	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	Effective logistics management	Number (4) of Stock take conducted	Report	Capital	N/A			0				Office	Manager Supply Chain Management	MMC: Finance
						N/A			0						

			ntial procurement (WRDM)												.
	Planning							Annual						ministrative	Political
nicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target		Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
				Annual SCM report	Target	Percentage	56	20	20	95					
VRDM	Sub Output	EME or QSE empowerment through	Percentage (20) of procurement	indicating 20% of	Capital	N/A			0				Budget & Treasury	Manager Supply Chain	MMC: Finance
		preferential procurement	sourced from EME and QSE	procurement of EME and QSE	Operating	N/A			0				Office	Management	
				402	Operating	147.1		L	ı -						
onal Activ	ity - Local Emp	powerment through Township Revita	alisation (WRDM)		1		Г	ı	1		1				
	Planning							Annual					Ad	ministrative	Political
nicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGH*
				Annual SCM report	Target	Percentage	15	10	10	71					
/RDM	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				Budget & Treasury Office	Manager Supply Chain Management	MMC: Finan
		Township Revitalisation	Township service providers	Service Providers	Operating	N/A			0				Onice	Wanagement	
anal Sub (Outnut Comp	liance to Supply Chain Management	Policy and Processes												
mai Sub (Julpul - Comp	Interior Supply Chain Management	Folicy and Processes				I	ı							
	Planning							Annual						ministrative	Political
nicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGH
			Percentage (100) of Tenders	Annual SCM Quarterly	Target	Percentage	47	100	100	100	N/A	N/A	D 1 10 T		
VRDM	Sub Output	Compliance to Supply Chain Management processes	awarded within 90 working days	Report indicating tenders	Capital	N/A			0				Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		Wanagement processes	after the closing date	awarded within 90 days	Operating	Opex			0				Onioc	Wanagement	
					Target	Number	4	4	1	1	N/A	N/A			
VDDM	0.1.0.1.1		Number (4) of SCM compliance	Q1-Q4: SCM Compliance					0	·	14// (1471	Budget & Treasury	Manager Supply Chain	14140 E
VRDM	Sub Output	Supply Chain Legislative Compliance	checklist completed.	Check List	Capital	N/A			+				Office	Management	MMC: Finan
					Operating	Opex			0						
				Q4: Supply Chain Policy	Target	Number	1	1	1	1	N/A	N/A			
WRDM	Sub Output	Compliance to Supply Chain	Number (1) of Annual review of	and Maycom/Council	Capital	N/A			0				Budget & Treasury	Manager Supply Chain	MMC: Finan
		Management policy and Regulations	Supply Chain Management Policy	Resolution	Operating	Opex			0				Office	Management	
					Operating	Орск		L	Ů						
onal Sub	Output - Contra	act Management			1		Г	ı	1		1				
	Planning							Annual						ministrative	Political
nicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGH*
					Target	Number	1	4	1	1	N/A	N/A			
VRDM	Sub Output	Contract Management	Number (4) of reports compiled on	Quarterly Report on Contract Management	Capital	N/A			0				Budget & Treasury Office	Manager Supply Chain	MMC: Finance
			effective contract management	Contract Management	Operating	Opex			0				Office	Management	
	. Eff														
onal Outp	ut - Effective A	Asset Management			l		1	l							
	Planning							Annual						ministrative	Political
nicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGH
					Target	Number	2	4	1	1	N/A	N/A	D 1 10 T		
VRDM	Output	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Capital	N/A			0				Budget & Treasury Office	Chief Financial Officer	MMC: Finance
			555tive about management	asset management policy	Operating	Opex			0				Onioc		
onal Outn	ut - Effective F	leet Management					<u> </u>	•			•				
onar Outp	at - Elicotive i	leet management											Ad	miniatrativa	Political
	Planning							Annual						ministrative	
nicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGH
			Number (4) of resets seems	Banarta an irredesset "	Target	Number	4	4	1	1	N/A	N/A	Dudget 9 T		
VRDM	Output	Effective Fleet Management	Number (4) of reports compiled on effective Fleet management	Reports on implementation of fleet management policy	Capital	N/A		<u> </u>	0				Budget & Treasury Office	Chief Financial Officer	MMC: Finance
				tinanagoment policy	Operating	Opex			0				000		
onal Outp	ut - Ensure Eff	ficient Budget Management within W	est Rand Region				-	_							
Ju. Juip			and region										٨٨	ministrative	Political
	Planning							Annual					DEPT	RESP PERSON	OVERSIGH
nicipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual		Improvement Plan			

	1														
		Ensure Efficient Budget Management	Number (4) of Financial	1. Section 52(d) reports 2.	Target	Number	4	4	1	1	N/A	N/A	Budget & Treasury		
WRDM	Output	within West Rand Region	management reports submitted to MayCom/Council	MayCom/Council resolution	Capital	N/A			0				Office	Chief Financial Officer	MMC: Finance
		-	MayCom/Council	resolution	Operating	Opex			0						
Regional Sub 0	Output - Compl	liance with mSCOA													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	New Target	4	1	1	N/A	N/A			
WRDM	Sub Output	Compliance with mSCOA	Number (4) of mSCOA Steering Committee meetings held	Minutes and Attendance	Capital	N/A			0				Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			Committee meetings held	Register	Operating	Opex			0				Office	Asset Management	
Pegional Sub (Outnut - Cradib	ole and Accurate Budgeting				•									
Regional Sub C	Julput - Orean	he and Accurate Budgeting											Ad	ministrative	Political
	Planning	Bloods and	I. dr. dr.	F 14			B	Annual	_,						
Municipality	Level	Planning Statement	Indicator	Evidence Annual budget,	Type Target	UOM Number	Baseline 1	Target	Q4	Actual 1	Variance N/A	Improvement Plan N/A	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Condible and Assumets Budgeting	Number (1) of budget document	MayCom/Council		N/A	'	'	0	<u>'</u>	IN/A	IN/A	Budget & Treasury	Manager: Budget, Treasury and	MMC: Finance
WRDIN	Sub Output	Credible and Accurate Budgeting	tabled and adopted in MayCom/Council	resolution on the approval	Capital				+				Office	Asset Management	MINIC: Finance
			·	of annual budget	Operating	Opex			0						
			Number (1) of budget process plan	Budget process plan 2. MayCom/Council	Target	Number	1	1	0	0	N/A	N/A	Budget & Treasury	Manager: Budget, Treasury and	
WRDM	Sub Output	Budget process plan	submitted to MayCom/Council by 31 August	Resolution approving the	Capital	N/A			0				Office	Asset Management	MMC: Finance
			August	budget & IDP process plan	Operating	Opex			0						
Regional Outpu	ut - Financial P	Performance and Administration													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of annual financial	1. WRDM Annual Financial	Target	Number	1	1	0	0	N/A	N/A			
WRDM	Output	Clean Audit: Financial Performance	statements submitted to the Auditor	Statements 2. Proof of	Capital	N/A			0				Budget & Treasury	Chief Financial Officer	MMC: Finance
	,		general by 31 August	submission to the Auditor General	Operating	Opex			0				Office		
						·	<u> </u>			<u> </u>					
Regional Sub C	Output - Bad De	ebts Written off					ı	1	1	1	1			1	
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q4	Actual		Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of debtors age analysis		Target	Number	1	4	1	1	N/A	N/A	Budget & Treasury	Manager: Revenue &	
WRDM	Sub Output	Debt management	included in the Financial Report	Financial Report	Capital	N/A			0				Office	Expenditure Management	MMC: Finance
					Operating	Opex			0						
Regional Sub (Output - Ensure	e Efficient Expenditure Management	within West Rand Region												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on payment of		Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Timeous payments to creditors	creditors within 30 days included in	Financial Report	Capital	N/A			0				Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
			the Financial Report		Operating	Opex			0				Office	Experiulture Management	
Regional Sub (Outnut - Financ	cial Capability Maturity (WRDM)			. ,										
regional oub (Jacput - I mant	or Capability maturity (WINDM)											A d	ministrative	Political
	Planning	Bloods Outside	I. P. d.	E 14	-			Annual		I					
Municipality	Level	Planning Statement	Indicator	Evidence	Type Target	UOM Number	Baseline 1	Target 1	Q4 1	Actual	variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
WIDDM	Cub Cutani	Financial Con-Lills Mark wit	Number (1) of action plan compiled	Reviewed financial	- i		'	'	<u> </u>	U			Budget & Treasury	Manager: Revenue &	MMC, F:
WRDM	Sub Output	Financial Capability Maturity	on financial capability maturity	capability maturity model action plan	Capital	N/A			0				Office	Expenditure Management	MMC: Finance
				action plan	Operating	Opex		I	0	I	I				

Regional Sub Output - Financial Controls and Reporting															
	Planning							Annual					Administrative		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q4 A	ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
			Number (12) of Sec 71 returns	1. Section 71 returns 2.	Target	Number	12	12	3	3	N/A	N/A			
WRDM	Sub Output	Financial Controls and Reporting	compiled and submitted to Mayor, National Treasury and Provincial	Proof of submission to Mayor, National Treasury	Capital	N/A			0				Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			Treasury (Gomin portal)	and Provincial Treasury (Gomin Portal)	Operating	Opex			0					-	
			Number (12) of monthly	Monthly reports on recon	Target	Number	12	12	3	3	N/A	N/A			
WRDM	Sub Output	Financial Accounting Controls	reconciliation of key control	of key control accounts	Capital	N/A			0				Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			accounts reports compiled	and bank recons	Operating	Opex			0				Cinico	71000t Management	
Regional Sub	Regional Sub Output - Implementation of cost containment measures														
	Planning				Annual					Administrative		Political			
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q4 A	ctual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Implementation of cost containment measures	Number (4) of reports on cost containment measures	Quarterly Report on cost containment measures	Capital	N/A			0				Budget & Treasury Office		Political OVERSIGHT
					Operating	Opex			0				- 112		



Regional Outcome 14 Institutional Planning and Transformation

			WES	T RAND DISTRICT MU	NICIPAL	ITY - SEC	OND REV	/ISED SDI	SIP (2	2024 /	2025)					
SDBIP			· · · ·								,					
NDP Chapter			NDP Chapter 13: Building a capable state (14)												
National Outco	ome			ountable, effective and efficient local government system (14)												
Back to Basics																
Provincial 10 F			Good Governance & Sound Administration Radical economic transformation 2. Decisive		lerating soci	al transformati	on (14)									
Strategic Goals 5. Business Excellence within the West Rand Region (14)																
Key Performance Area KPA 2 : Municipal Institutional Development and Transformation (14)																
Priority	ice Area		PA 2 : Municipal Institutional Development and Transformation (14) afe working environment													
	ome - Outcome 1	4: Institutional Planning and T														
													Admini	strative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT	
ao.pacy		r lanning Gratement			Target	Number	1	1	0	0	N/A	N/A	52	NEO. 1 ENOON	072.10.0	
WRDM	Outcome	Institutional Planning and	Number (1) of the Final Annual Report 2023/24 compiled and submitted to	 Annual Report with all annexures. 2 Council 	Capital	N/A			0				Office of the Municipal	Municipal Manager	Executive Mayor	
		Transformation	Maycom/Council.	resolution.	Operating	Opex			0				Manager		WRDM	
Regional Outp	ut - Efficient Deli	very of Corporate Support Serv	rices													
													Admini	strative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT	
	<u>, </u>				Target	Number	4	4	1	1	N/A	N/A				
WRDM	Output	Efficient Corporate Support	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Capital	N/A			0				Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services	
	Services	Services			Operating	Opex			0							
Regional Sub (Output - Commit	tee Services and Corporate Adr	ministration													
Regional Sub Output - Committee Services and Corporate Administration Administrative											otrotivo	Political				
Municipality	Planning I evel	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	04	Actual	Variance	Improvement Plan				
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type Target	UOM Number	Baseline 1	Annual Target 4	Q4	Actual	Variance N/A	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT	
Municipality WRDM	Planning Level Sub Output	Effective implementation of	Number (4) of quarterly updates of the	Evidence Council Resolution register				Target						RESP PERSON Manager: Legal Services	OVERSIGHT MMC: Corporate	
					Target	Number		Target	1				DEPT	RESP PERSON	OVERSIGHT	
		Effective implementation of	Number (4) of quarterly updates of the Council Resolution register		Target Capital	Number N/A		Target	1				DEPT	RESP PERSON Manager: Legal Services	OVERSIGHT MMC: Corporate	
		Effective implementation of Council Resolutions	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes		Target Capital Operating	Number N/A Opex	1	Target 4	0 0	1	N/A	N/A	DEPT	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services	MMC: Corporate Services	
WRDM	Sub Output	Effective implementation of Council Resolutions	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Target Capital Operating Target Capital	Number N/A Opex Percentage N/A	1	Target 4	1 0 0	1	N/A	N/A	DEPT Corporate Services	RESP PERSON Manager: Legal Services & Council Services	OVERSIGHT MMC: Corporate Services	
WRDM	Sub Output Sub Output	Effective implementation of Council Resolutions Effective management of committee services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working	Council Resolution register	Target Capital Operating Target	Number N/A Opex Percentage	1	Target 4	1 0 0 100	1	N/A	N/A	DEPT Corporate Services	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services	MMC: Corporate Services	
WRDM	Sub Output	Effective implementation of Council Resolutions Effective management of committee services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working	Council Resolution register	Target Capital Operating Target Capital	Number N/A Opex Percentage N/A	1	100	1 0 0 100	1	N/A	N/A	DEPT Corporate Services Corporate Services	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services	
WRDM WRDM	Sub Output Sub Output Output - Efficient	Effective implementation of Council Resolutions Effective management of committee services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days	Council Resolution register Proof of submission	Target Capital Operating Target Capital Operating	Number N/A Opex Percentage N/A Opex	100	Target 4 100 Annual	1 0 0 100 0	100	N/A N/A	N/A N/A	DEPT Corporate Services Corporate Services	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services	
WRDM WRDM	Sub Output Sub Output	Effective implementation of Council Resolutions Effective management of committee services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working	Council Resolution register	Target Capital Operating Target Capital	Number N/A Opex Percentage N/A	1	100	1 0 0 100	1	N/A	N/A N/A	DEPT Corporate Services Corporate Services	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services	
WRDM WRDM	Sub Output Sub Output Output - Efficient	Effective implementation of Council Resolutions Effective management of committee services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal	Council Resolution register Proof of submission	Target Capital Operating Target Capital Operating Type	Number N/A Opex Percentage N/A Opex	1 100 Baseline	Target 4 100 Annual Target	1 0 0 100 0 0	100	N/A N/A Variance	N/A N/A Improvement Plan	DEPT Corporate Services Corporate Services	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services strative RESP PERSON Manager: Legal Services &	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate	
WRDM WRDM Regional Sub	Sub Output Sub Output Output - Efficient	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days	Council Resolution register Proof of submission Evidence	Target Capital Operating Target Capital Operating Type Target	Number N/A Opex Percentage N/A Opex UOM Number	1 100 Baseline	Target 4 100 Annual Target	1 0 0 100 0 0	100	N/A N/A Variance	N/A N/A Improvement Plan	DEPT Corporate Services Corporate Services Admini	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services strative RESP PERSON	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT	
WRDM WRDM Regional Sub	Sub Output Sub Output Output - Efficient	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal	Council Resolution register Proof of submission Evidence	Target Capital Operating Target Capital Operating Type Target Capital	Number N/A Opex Percentage N/A Opex UOM Number N/A	1 100 Baseline	Target 4 100 Annual Target	1 0 0 100 0 0 0	100	N/A N/A Variance	N/A N/A Improvement Plan	DEPT Corporate Services Corporate Services Admini	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services strative RESP PERSON Manager: Legal Services &	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate	
WRDM WRDM Regional Sub	Sub Output Sub Output Output - Efficient	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement Effective Legal Services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal Services Percentage (100) of legal agreements /	Council Resolution register Proof of submission Evidence Legal Services report	Target Capital Operating Target Capital Operating Type Target Capital Operating	Number N/A Opex Percentage N/A Opex UOM Number N/A Opex	1 100 100 Baseline New Target	Target 4 100 Annual Target 4	1 0 0 100 0 0 0 Q4 1 0 0 0	1 100 Actual 1	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A	DEPT Corporate Services Corporate Services Admini	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services strative RESP PERSON Manager: Legal Services & Council Services & Manager: Legal Services & Manager: Legal Services &	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services	
WRDM Regional Sub of Municipality WRDM	Sub Output Sub Output Output - Efficient Planning Level Sub Output	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal Services	Council Resolution register Proof of submission Evidence	Target Capital Operating Target Capital Operating Type Target Capital Operating Target Capital Capital Capital Capital Capital	Number N/A Opex Percentage N/A Opex UOM Number N/A Opex Percentage N/A	1 100 100 Baseline New Target	Target 4 100 Annual Target 4	1 0 0 100 0 0 0 Q4 1 0 0	1 100 Actual 1	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A	DEPT Corporate Services Corporate Services Admini DEPT Corporate Services	RESP PERSON Manager: Legal Services & Council Services & Council Services & Council Services strative RESP PERSON Manager: Legal Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services	
WRDM Regional Sub Municipality WRDM WRDM	Sub Output Sub Output Output - Efficient Planning Level Sub Output Sub Output	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement Effective Legal Services Effective Legal Services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal Services Percentage (100) of legal agreements /	Council Resolution register Proof of submission Evidence Legal Services report	Target Capital Operating Target Capital Operating Type Target Capital Operating Target Target Target Target Target Target Target	Number N/A Opex Percentage N/A Opex UOM Number N/A Opex Percentage	1 100 100 Baseline New Target	Target 4 100 Annual Target 4	1 0 0 100 0 0 0 Q4 1 0 0	1 100 Actual 1	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A	DEPT Corporate Services Corporate Services Admini DEPT Corporate Services	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services strative RESP PERSON Manager: Legal Services & Council Services & Manager: Legal Services & Manager: Legal Services &	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services	
WRDM Regional Sub Municipality WRDM WRDM	Sub Output Sub Output Output - Efficient Planning Level Sub Output	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement Effective Legal Services Effective Legal Services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal Services Percentage (100) of legal agreements /	Council Resolution register Proof of submission Evidence Legal Services report	Target Capital Operating Target Capital Operating Type Target Capital Operating Target Capital Capital Capital Capital Capital	Number N/A Opex Percentage N/A Opex UOM Number N/A Opex Percentage N/A	1 100 100 Baseline New Target	Annual Target 4	1 0 0 100 0 0 0 Q4 1 0 0	1 100 Actual 1	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A	DEPT Corporate Services Admini DEPT Corporate Services Corporate Services	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services Strative RESP PERSON Manager: Legal Services & Council Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services MMC: Corporate Services	
WRDM Regional Sub Municipality WRDM WRDM Regional Outp	Sub Output Sub Output - Efficient Planning Level Sub Output Sub Output	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement Effective Legal Services Effective Legal Services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal Services Percentage (100) of legal agreements / policies perused within 14 working days	Council Resolution register Proof of submission Evidence Legal Services report Legal responsive register	Target Capital Operating Target Capital Operating Type Target Capital Operating Target Capital Operating	Number N/A Opex Percentage N/A Opex UOM Number N/A Opex Percentage N/A Opex	1 100 100 New Target	Annual Target 4 Annual Target 4 Annual	0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 100 Actual 1 100	N/A N/A Variance N/A N/A	N/A N/A Improvement Plan N/A N/A	DEPT Corporate Services Admini DEPT Corporate Services Corporate Services Admini	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services strative RESP PERSON Manager: Legal Services & Council Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services MMC: Corporate Services MMC: Corporate Services	
WRDM Regional Sub Municipality WRDM WRDM Regional Outp	Sub Output Sub Output Output - Efficient Planning Level Sub Output Sub Output	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement Effective Legal Services Effective Legal Services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal Services Percentage (100) of legal agreements /	Council Resolution register Proof of submission Evidence Legal Services report	Target Capital Operating Target Capital Operating Type Target Capital Operating Target Capital Capital Capital Capital Capital	Number N/A Opex Percentage N/A Opex UOM Number N/A Opex Percentage N/A	1 100 100 Baseline New Target	Annual Target 4	1 0 0 100 0 0 0 Q4 1 0 0	1 100 Actual 1 100	N/A N/A Variance N/A	N/A N/A Improvement Plan N/A N/A	DEPT Corporate Services Admini DEPT Corporate Services Corporate Services	RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services Strative RESP PERSON Manager: Legal Services & Council Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services MMC: Corporate Services	
WRDM Regional Sub Municipality WRDM WRDM Regional Outp	Sub Output Sub Output - Efficient Planning Level Sub Output Sub Output	Effective implementation of Council Resolutions Effective management of committee services Planning Statement Effective Legal Services Effective Legal Services Planning Statement Effective Legal Services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal Services Percentage (100) of legal agreements / policies perused within 14 working days Indicator Number (4) of reports compiled on facilities	Council Resolution register Proof of submission Evidence Legal Services report Legal responsive register Evidence Quarterly report on Facilities	Target Capital Operating Target Capital Operating Type Target Capital Operating Target Capital Operating Target Target Target Target Target Target Target Target Target	Number N/A Opex Percentage N/A Opex UOM Number N/A Opex Percentage N/A Opex UOM UOM	1 100 100 Baseline New Target 100 Baseline	Annual Target Annual Target Annual Target	1 0 0 100 0 0 0 4 1 0 0 0 100 0 0	1 100 Actual 1 100	N/A N/A Variance N/A N/A Variance	N/A N/A Improvement Plan N/A N/A	Corporate Services Admini DEPT Corporate Services Corporate Services Admini DEPT Admini DEPT	RESP PERSON Manager: Legal Services & Council Services & Council Services Strative RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services Manager: Legal Services & Council Services Manager: Legal Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services	
WRDM Regional Sub of Municipality WRDM WRDM Regional Outo Municipality	Sub Output Sub Output - Efficient Planning Level Sub Output Sub Output ut - Facilities Ma	Effective implementation of Council Resolutions Effective management of committee services Legal Services Planning Statement Effective Legal Services Effective Legal Services	Number (4) of quarterly updates of the Council Resolution register Percentage (100) of Council minutes submitted to the Speaker within (5) working days Indicator Number (4) of reports compiled on Legal Services Percentage (100) of legal agreements / policies perused within 14 working days	Council Resolution register Proof of submission Evidence Legal Services report Legal responsive register Evidence	Target Capital Operating Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating	Number N/A Opex Percentage N/A Opex UOM Number N/A Opex Percentage N/A Opex UOM Number	1 100 100 Baseline New Target 100 Baseline	Annual Target Annual Target Annual Target	1 0 0 100 0 0 0 0 0 100 0 0 0 100 0 0	1 100 Actual 1 100	N/A N/A Variance N/A N/A Variance	N/A N/A Improvement Plan N/A N/A	DEPT Corporate Services Admini DEPT Corporate Services Corporate Services Admini	RESP PERSON Manager: Legal Services & Council Services & Council Services & Council Services strative RESP PERSON Manager: Legal Services & Council Services Manager: Legal Services & Council Services	OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT MMC: Corporate Services MMC: Corporate Services Political OVERSIGHT	

Regional Outco	ome - ICT Servic	es													
rogiona. Cato		-											Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Widincipality	riaming Level	rianning Statement	mulcator	Lvidence	Target	Number	1	1	0	0	N/A	N/A	DEFT	RESPIERSON	OVERSION
WRDM	Outcome	To build an efficient, effective	Number (1) of ICT Strategy revised	ICT Strategy approved by the	Capital	N/A			0				Office of the Municipal	Municipal Manager	Executive Mayor
***********	and res	and responsive ICT	Number (1) of 101 challegy follows	Municipal Manager	Operating	Opex			0				Manager	manioipai managoi	WRDM
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	ICT Services	Number (4) of reports compiled on ICT	Signed quarterly report on ICT	Capital	N/A	7	7	0		14/71	14/7.	Corporate Services	Manager: Information, Communication &	MMC: Corporate
WINDIN	WRDW Sub Output	TOT GETVICES	activities	Services	Operating	Opex			0				Corporate Cervices	Technology	Services
					Target	Number	2	4	1	1	N/A	N/A			
WRDM	Sub Output	ICT Services	Number (4) of ICT Steering Committee	Feedback report 2.	Capital	N/A			0				Corporate Services	Manager: Information, Communication &	MMC: Corporate
			meetings held	Attendance registers	Operating	Opex			0					Technology	Services
Regional Sub (Output - Records	and Archive Management							_						
								Ammusl					Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
				Signed quarterly report on	Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Records and Archive	Number (4) of reports compiled on records	Records and Archive	Capital	N/A			0				Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate
		Management	and archive management	management	Operating	Opex			0						Services
		Output Compliance with the Archives			Target	Number	4	4	1	1	N/A	N/A	Corporate Services	Manager: Legal Services	MMC: Corporate
WRDM	Sub Output			Signed Report on compliance	Capital	N/A			0						
	Framework	compliance with the archives framework	with archives framework	Operating	Opex			0				1	& Council Services	Services	
Regional Sub (Output - Status o	of Council year calendars													
													Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	04	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
Widilicipality	riaming Level	rianning Statement	mulcator	Lvidence	Target	Number	1	1	1	1	N/A	N/A	DLF1	RESP FERSON	OVERSION
WRDM	Sub Output	Provide status on development	Number (1) of council year calendar	Maycom/Council year calendar	Capital	N/A			0				Corporate Services	Manager: Legal Services & Council Support	MMC: Corporate
		of Council year calendars	developed		Operating	N/A			0						Services
Pagional Sub (Output - Pagions	I Institutional Planning and Per	formanco Managoment		э р э э э э э		<u> </u>				<u> </u>				
Regional Sub	output - Regiona	ii iiisutuuonai Fiaiiiiiig anu Fei	iorniance management										Admini	Political	
Municipality	Diamaina I aval	Diamina Statement	Indicator	Evidence	Туре	иом	Basslins	Annual	Q4	Actual	Variance	Improvement Blan	DEPT		
Widnicipality	Planning Level	Planning Statement	Indicator	Evidence	Target	Number	Baseline 1	Target 1	0	0	Variance N/A	Improvement Plan N/A	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Clean Audit: Number Financial Performance (Pre Determined	Number (1) of Mid-term performance	Mid-Term performance	Capital	N/A			0	Ť			Regional Planning and	Manager: District Planning & Performance	Executive Mayor
	Sub Sulput	Objectives)	assessment done	assessment report	Operating	N/A			0				Performance Management	Management	WRDM
					Target	Number	4	4	1	1	N/A	N/A			
WRDM	Sub Output	Clean Audit: Number Financial Performance (Pre-Determined	Number (4) of Predetermined Objectives	Predetermined Objectives	Capital	N/A	7	7	0	- 	IN/A	IV/A	Regional Planning and	Manager: District Planning & Performance	Executive Mayor
WINDIN	Out Output	Objectives)	Report compiled	Report	Operating	Opex			0				Performance Management	Management	WRDM
							1	1	0	0	N/A	N/A			
WRDM	Sub Cutavit	Regional Institutional	Number (1) of Draft Annual Report compiled	1.Draft Annual Report,	Target	Number	'	ı	H-	U	N/A	IN/A	Regional Planning and	Manager: District Planning	Executive Mayor
WKDIN	Sub Output	Performance Index	and submitted to Maycom/Council	2. Council Resolution	Capital Operating	N/A Opey			0	1			Performance Management	& Performance Management	WRDM
Danier 10 1	0	ODDID lavel and 11			Operating	Opex			U						
Regional Sub (Output - IDP and	SDBIP Implementation											Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	04	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
umorpanty	ummy Level	r idining Statement		Evidence	Target	Number	1	1	0	0	N/A	N/A	DEF I		OTEROIGHT
WRDM	Sub Output	Develop IDP Framework	Number (1) of revised IDP Framework for 2025/26 developed and submitted to	1. IDP Framework 2025/26	Capital	N/A			0				Regional Planning and	Manager: District Planning & Performance	Executive Mayor
WKDM S	oud Output	Develop IDF FlailleWork	Maycom/Council	2.Council Resolution								P	Performance Management	& Performance Management	WRDM
			Maycom/Council	-	Operating	Opex			0				r enormance management	Management	**********

WRDM				Q4: Notice, Attendance	Target	Number	1	1	1	1	N/A	N/A Manager:		Manager: District Planning	(g
	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Register, Minutes and	Capital	N/A			0				Regional Planning and Performance Management	& Porformance	Executive Mayor WRDM
				presentation (WRDM)	Operating	Opex			0				9		
Regional Sub	Regional Sub Output - Regional Integrated Planning and Performance Management														
								Annual					Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q4	Actual	Variance	Improvement Plan	DEPT	RESP PERSON	OVERSIGHT
		Robust Regional Integrated		IDP adopted by Council and SDBIP approved by Mayor	Target	Number	2	2	2	2	N/A	N/A	Regional Planning and Performance Management	Manager: District Planning t & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Planning and Performance	Number (2) IDP and SDBIP submitted to Maycom/ Council		Capital	N/A			0						
		Management	•		Operating	Opex			0						
		Compilation of Performance Agreements for Municipal			Target	Number	6	6	0	0	N/A	N/A			
WRDM	Sub Output	Manager and Managers directly	Number (6) of 2024/25 Section 57 and 56 Managers Performance Agreements	Copies of signed performance	Capital	N/A			0				Regional Planning and	Manager: District Planning & Performance	OVERSIGHT Executive Mayor WRDM
WRDM	Sub Output	accountable to Municipal Manager (Sec 56 and 57 Managers)	Compiled	agreements	Operating	N/A			0				Performance Management	Management	WRDM