

WEST RAND DISTRICT MUNICIPALITY



OFFICE OF THE MUNICIPAL MANAGER

TO

.

EXECUTIVE MAYOR

FROM

MUNICIPAL MANAGER

REF

.

12/2/1/5

DATE

05 MAY 2025

2024/25 SECOND REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In line with Section 54 (1) (c) of the Municipal Finance Management Act, Act 56 of 2003, state that: On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of Section 71 or 72, the Mayor must: (c) Consider and, if necessary, make any revisions to the SDBIP, provided that revisions to the SDBIP targets and key performance indicators are only made with the approval of the Council following approval of an Adjusted Budget.

The Special Adjustment Budget was tabled and approved by Council on the 30 April 2025, resulted in the second revision of 2024/25 SDBIP which is submitted to yourself for approval in line with the provisions of the Municipal Finance Management Act 53 (1) (c) (ii).

Kind regards,

MR. M.E. KOLOI

MUNICIPAL MANAGER

ALD D.S. THABE

EXECUTIVE MAYOR

APPROVED / NOT APPROVED



WEST RAND DISTRICT MUNICIPALITY

SECOND REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025/26

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Regional Outcome 1 Basic bervice Delivery Improvement

			WEST RAND DISTR	RICT MUNICIPALITY - SECON	ID REVIS	SED SD	BIP (2024	4 / 2025)						
SDBIP														
NDP Chapter			NDP Chapter 4: Economic Infrastructure (01)											
National Outcom	ne		9. A responsive, accountable, effective and efficier	nt local government system (01)										
Back to Basics			1. Put People & Their Concerns First : Listen and 0	Communicate (01)										
Provincial 10 Pil	lars		(O1) 2. Decisive spatial transformation 3. Accelera 10.Taking a lead in Africa's new industrial revolution		n of the State	and gove	nance 7. Mo	dernisation of hur	nan s	ettlem	ents a	nd urban development 8. Mo	dernisation of public transport ar	nd other infrastructure
Strategic Goals			Regional planning and economic goal (01)											
Key Performanc	e Area		KPA 1: Basic Service Delivery (01)											
Priority			Clean water and Sanitation, Affordable Clean Ene	ergy and Industry, Innovation and Infrastructu	ıre									
Regional Outcor	me - Outcome 1: Ba	sic Service Delivery Improvement												
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
				Quarterly reports / Photos / Expenditure	Target	Number	4	4	1	1	1	1		
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number (4) of reports on implementation of NDPG Funded Projects	reports (Invoices) Close-up report (Inter-	Capital	Capex			0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		providuoly abdatamaged areas	TIER O'T GROUP TOJOGO	section)	Operating	Opex	73.4 million	38.483 million	0	0	0	0		
Regional Output	t - Infrastructure Ma	ster Planning												
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	5	4	1	1	1	1		
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM	Minutes and attendance register	Capital	N/A			0	0	0	0 Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
					Operating	Opex			0	0	0	0		
Regional Sub Ou	utput - Develop and	implement an Integrated Transport Plan (WRD	M)											
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
			Note that the second se		Target	Number	4	4	1	1	1	1	F	
WRDM	Output	Coordinate & Monitor Rural Roads Asset	Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management	Quarterly reports and Expenditure reports	Capital	N/A			0	0	0	Regional Planning and	Executive Director: Regional Planning and Economic	MMC: Infrustructure and
	·	Management System	System		Operating	Opex	2,786 Million	2.911 Million	0	0	0	Economic Development	Development	Human Settlement
Regional Sub Ou	utput - Rural Roads	Administrative Management System												
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (2) of reports on Programmes / Activities		Target	Number	2	2	0	1	0	1		
WRDM	Sub Output	Integrated Transport Planning	being undertaken to support the District	Bi - Annally Reports	Capital	N/A			0	0	0	Regional Planning and Economic Development	Manager: Infrustructure	MMC: Infrustructure and Human Settlement
			Integrated Transport Plan		Operating	N/A			0	0	0	0		



Regional Outcome 2 Accountable Municipal Administration

			WEST RAND	DISTRICT MUNICIPALITY - SEC	OND RE	VISED S	SDBIP (20	024 / 2025	5)					
SDBIP							•							
NDP Chapter			NDP Chapter 14: Promoting accountability and figh	ting corruption (02)										
National Outco	ome		9. A responsive, accountable, effective and efficien	t local government system (02)										
Back to Basics			3. Good Governance & Sound Administration (02)											
Provincial 10 P	Pillars		4. Transformation of the State and governance (02)											
Strategic Goals	s		Sustainable Governance for Local Communities (02	2)										
Key Performan	ice Area		KPA 5: Good Governance and Public Participation	(02)										
Priority			Accountable Municipal Administration and End Con	ruption in all forms										
Regional Outco	ome - Outcome	2: Implement initiatives to ensure accord	untable Municipal Administration within the Wes	t Rand Region										
	Planning							Annual				Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Implement initiatives to ensure identified		Quarterly Status report on initiatives	Target	Number	4	4	1 1	1	1			
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 0	0 0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Rand Region	Accountable Municipal Administration	Administration	Operating	Opex			0 0	0	0			WKDIWI
Pagional Outp	ut - Implement r	programmes to strengthen Councillor A	countability (WPDM)						<u>ш</u>		ш			
regional outp	i i	orogrammes to satelligated obtaining A	COUNTRIES (VINDIN)						П		П	Administra	ntive	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1 Q:	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1 1	1	1			
WRDM	Output	Implement programmes to strengthen	Number (4) of reports on implementation of programmes/activities to strengthen Councillor	Quarterly reports on programmes implemented	Capital	N/A			0 0	0 0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor
		Councillor Accountability	Accountability		Operating	Opex			0 0	_	0			WRDM
Regional Outp	ut - Legislative	Compliance & Good Governance			3						_			
	Planning							Annual			П	Administra	itive	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1 1	1 1	1			
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Capital	N/A			0 0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex			0 0	0	0			
Regional Sub (Output - Section	79 committees												
	Planning							Annual				Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1 Q:	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Council Resolutions on reports submitted	Number (4) of reports compiled on functionality of		Target	Number	4	4	1 1	+	1	DI I I DI I I I I I I I I I I I I I I I	011 / 10 //	Executive Mayor
WRDM	Sub Output	by MPAC to demonstrate its functionality and robustness	MPAC	Quarterly report on functionality of MPAC	Capital	N/A			0 0		0	Division: Chief of Staff	Chief of Staff	WRDM
Pagional Sub (Outnut - Implem	ent programmes to promote Sustainab	le Governance for Local Communities		Operating	Opex			0 0	0	0			
Regional Sub C	Julput - IIIIpieiii	lent programmes to promote sustamas	le Governance for Local Communities		1	1			1 1	_	П	Administra	ativo	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1 Q:	2 03	04	DEPT	RESP PERSON	OVERSIGHT
Mulliopulity	LOTO	-		Lvidelide	Target	Number	4	4	1 4	1 1	1			STEROIGHT
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	4	4	0 0	0 0	_	Division: Chief of Staff	Chief of Staff	Executive Mayor
WINDIN	Sub Output	Communities	programmes	additions reports on programmes implemented		Opex			0 0	+	0	Division. Office of Stall	Criter or Starr	WRDM
					Operating	Opex			U U	Ü	U			



Regional Outcome 3 Skilled, Capacitated , Competent and Motivated Workforce

			WEST RAI	ND DISTRICT MUNICIPAL	LITY - SE	COND	REVISED	SDBIP (2024	/ 20	25)			
SDBIP														
NDP Chapter			NDP Chapter 13: Building a capable	state (03)										
National Outco	me		A skilled and capable workforce to	support an inclusive growth path (0	03)									
Back to Basics			3. Good Governance & Sound Admin	istration (03)										
Provincial 10 P	illars		4. Transformation of the State and go	overnance (03)										
Strategic Goals	5		Ensure a Skilled, Capacitated, Comp	etent and Motivated West Rand We	orkforce (03)									
Key Performan	ce Area		KPA 2: Municipal Institutional Develo	pment and Transformation (03)										
Priority			Safe working environment											
Regional Outco	ome - Outcome	3: Ensure a Skilled, Capacitated, Comp	etent and Motivated West Rand Wor	kforce										
,											Т	Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	01	Q2 C	3 0		RESP PERSON	OVERSIGHT
warnerpanty	Level	r laining Statement	indicator	LVIGETICE	Target	Number	1	1	_	_	0 .			OVERSION
WDDM	0.4	To revise the Organisational Structure in	Number (1) of Organisational	D			1	1	-	_	-	Office of the Manieland Manager	Maria in al Maria and	For earlier Manage WDDM
WRDM	Outcome	line with the IDP	Structure reviewed	Revised Organisational Structure	Capital	N/A			-	_	0 (Municipal Manager	Executive Mayor WRDM
					Operating	Opex	ш		0	0	0 ()		
Regional Outpu	ut - Develop, Im	plement and Maintain a Robust Talent F	Pipeline											
	Planning							Annual					strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 C	Q3 Q	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 '	1		
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	0	0 (Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
		Robust Falerit i ipeline	The administration		Operating	Opex			0	0	0 ()	Services	
			Number (9) of HR policies		Target	Number	5	9	1	3	3 2)		
			developed or reviewed and	OHS policy (1), Recruitment and selection policy (2) Employment	Capital	N/A	Ť	_	0		0 (
			submitted to council for approval: OHS policy (1), Recruitment and	of foreign nations policy (2)	Oupitui	1477			Ŭ	Ů	+			
WDDM	Out Outset	To develop, review and promulgation of	selection policy (2) Employment of	Training & Development								0	Manager: Human Capital &	MMO: 0
WRDM	Sub Output	municipal policies and by-laws	foreign nations policy (2) Training &	Policy(2) Leave policy, Overtime policy and Acting policy (3),								Corporate Services	Development	MMC: Corporate Services
			Development Policy(2) Leave policy, Overtime policy and Acting policy	Employment Equity Plan (4),	Operating	Opex			0	0	0 ()		
			(3), Employment Equity Plan (4),	Employment Equity Policy (4) and Council Resolutions										
			Employment Equity Policy (4)	and Council Resolutions										
					Target	Number	New	2	0	2	0 (1		
I I		To develop, review and promulgation of	Number (2) of policy/plan reviewed and submitted to Council for	Records policy and filing plan (2)	raiyet	Number	Target		U	۷	Ŭ '		Manager: Legal Services and	
WRDM	Sub Output	municipal policies and by-laws	approval (Records policy and filing	and Council Resolutions	Capital	N/A			0	0	0 (Corporate Services	Council Support	MMC: Corporate Services
			plan).		Operating	Opex			0		0 (-		
				ICT Governance Framework			New		1 1		_			
			North and (40) of multiples and	(2) ICT business continuity and	Target	Number	Target	10	0	9	1 (0		
			Number (10) of policies, procedures and plans reviewed: ICT	disaster recovery plan (2) ICT	Capital	N/A			0	0	0 ()		
			Governance Framework (2) ICT	Hardware renewal policy (2), ICT enterprise voice and data policy						- t	+			
			business continuity and disaster	(RT15) (2) ICT change										
			recovery plan (2) ICT Hardware renewal policy (2), ICT enterprise	manegement procedures(2) ICT									Manager: Information,	
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	voice and data policy (RT15) (2) ICT	Help Desk Procedure (2), ICT Data Backup Procedure (2), ICT								Corporate Services	Communication and	MMC: Corporate Services
		mamolpai ponoice and by lane	change manegement procedures(2) ICT Help Desk Procedure (2), ICT	firewall policy (2) Telephone	Operation	Oney					٠, ا		Technology	
			Data Backup Procedure (2), ICT	usage policy (2) computer	Operating	Opex			0	0	0 0			
			firewall policy (2) Telephone usage	Management Account Procedure (3) framework, procedures, and										
]			policy (2) computer Management Account Procedure (3)	plans that have been approved										
			Account Flocedure (3)	by the Municipal Manager and										
				the council resolution on policies										

ITC usage polic	у														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Adminis	strative REGIT LINGUIT	Political
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
			Number (1) of Occupational Health		Target	Number	1	1	0	1	0	0			
WRDM	Sub Output	To conduct Occupational Health and Safety Risk Assessment	and Safety Risk Assessment conducted	Risk Assessment report	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Operating	Opex			0	0	0	0			
Regional Sub C	Output - Employ	ment Equity Compliance													
	Planning				_			Annual	l l				Adminis		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	-	_	Q3	_	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of Employment Equity	Employment Equity report 2.	Target	Number	1	1	+++	_	_	0		Manager: Human Capital &	
WRDM	Sub Output	Employment Equity Compliance	report developed and submitted to the Department of Labour	Acknowledgement of receipt from Labour	Capital	N/A			H	0	_		Corporate Services	Development	MMC: Corporate Services
Danianal Outro		tion of the West Obille Disc.	,		Operating	Opex			0	0	0	0			
Regional Outpl	ıt - impiementa	tion of the Work Skills Plan				1							Adminis		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	02	Q3	04	DEPT	RESP PERSON	OVERSIGHT
wunicipality	Level	Flaming Statement	Number (4) of reports on the	Evidence					ų,	ŲZ	ųs	1	DELL	KESI I EKSON	OVERSIGHT
WRDM	Output	Cascade performance management to	cascading of performance to lower	Quarterly report on cascading	Target	Number	4	4	0	0	0	0	Corporate Services	Executive Director: Corporate	MMC: Corporate Services
WKDIVI	Output	all work streams	level staff reflecting performance matters at lower level staff	performance to lower level staff	Capital Operating	N/A Opex			+++	0	0		Corporate Services	Services	wiwic. Corporate Services
			matters at lower lever stair		Target	Number	1	1	+	0	-	_			
WRDM	Output	Five year skills development programme	Number (1) of WSP developed and	1. Work Skills Plan 2. Proof of	Capital	N/A	'	,	+	0	_	0	Corporate Services	Executive Director: Corporate	MMC: Corporate Services
***************************************	Calpat	The year claims development programme	submitted to LGSETA	submission	Operating	Opex			+	0	0		Co.polato Colvidos	Services	mino. Corporato Corrido
			N 1 (0) (A 17) ;		Target	Number	1	1	+	0	0	_			
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to	Annual Training Report 2.	Capital	N/A			+	0	_	0	Corporate Services	Manager: Human Capital &	MMC: Corporate Services
	•		LGSETA	Proof of submission to LGSETA	Operating	Opex			0	0	0	0		Development	·
Regional Sub C	Output - Manage	ement of labour matters								_					
	Planning							Annual					Adminis	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	0 1111 817	Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Improved Labour Relations Management	Employee relations reflecting all	Quarterly Labour Relations Report	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			labour related matters		Operating	Opex			0	0	0	0			
					Target	Number	3	4	1	1	1	1			
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	Quarterly LLF Feedback reports 2. Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
				-,	Operating	Opex			0	0	0	0		==:=:=:::::::::::::::::::::::::::::::::	



Regional Outcome 4 Ethical Administration and Good Governance

			WEST BAND	NOTEGOT MUNICIPALITY OF	OND DE	VIOED (DDID (2004 / 200	· - \					
			WEST RAND L	DISTRICT MUNICIPALITY - SEC	OND RE	VISED	SDBIP (2	2024 / 202	(5)					
SDBIP														
NDP Chapter			NDP Chapter 14: Promoting accountability and figh											
National Outcor			A responsive, accountable, effective and efficien	local government system (04)										
Back to Basics			3. Good Governance & Sound Administration (04)											
Provincial 10 Pi	illars		4. Transformation of the State and governance (04)										
Strategic Goals			Sustainable Governance for Local Communities (0	4)										
Key Performand	ce Area		KPA 5: Good Governance and Public Participation	(04)										
Priority			Accountable Municipal Administration and End Cor	ruption in all forms										
Regional Outco	me - Outcome 4: Ethio	cal Administration, Good Governance a	nd Risk Management											
								Annual				Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
i					Target	Number	1	1	0	0	1 0			
WRDM	Outcome	Ethical Administration and Good	Number (1) of Annual Audit Committee Reports	Audit Committee Report	Capital	N/A			0	0	0 0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		Governance	compiled		Operating	Opex			0	0	0 0			
Regional Sub O	output - Code of Condu	uct Compliance					<u> </u>		Ť					
- 5 0 0	, 2220 0. 00110					ı	1	Ι				Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
ae.pay	. Idining 2010.	· iaiiiiig otatoiiioiit	indicato.	27.00.100	Target	Number	30	44	44	_	0 0			01211010111
WRDM	Cut Outrut	Prohibition of Trading of the State with All	Number (44) of financial disclosure forms	Figure in Disalas as forms			30	44	-	_	_		Objet -4 Ot-44	F
WKDIVI	Sub Output	Councillors	completed by councillors	Financial Disclosure forms	Capital	N/A			0	_	_		Chief of Staff	Executive Mayor WRDM
					Operating	Opex			0	0	0 0			
Regional Outco	me - Sound Good Gov	vernance												
								Annual					nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	_	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	_	1 1			
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Capital	N/A			0	_	0 0	-	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0 0			
					Target	Number	1	1	1	0	0 0		Coordinator Enterprise Risk	
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter for 2024/25 reviewed	Risk Management Committee Charter	Capital	N/A			0	0	0 0	Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
		namenen	0.1d.161.161.262.026.1610.00		Operating	Opex			0	0	0 0		Institutional Compliance	
		Effective Risk Management through			Target	Number	1	1	1	0	0 0		Coordinator Enterprise Risk	
WRDM	Sub - Output	improved performance management and	Number (1) of Risk Management Annual Plan for 2024/25 reviewed	Risk Management Annual Plan	Capital	N/A			0	0	0 0	Unit: Governance, Risk & Compliance	Management, Governance &	Executive Mayor WRDM
		accountability	2024/25 Tevlewed		Operating	Opex			0	0	0 0		Institutional Compliance	
					Target	Number	1	1	1	_	0 0		0	
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register for 2024/25	Strategic risk register	Capital	N/A			0		0 0	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
		g	compiled		Operating	Opex			0		0 0	Compliance	Institutional Compliance	
 				Attendance registers and workshop content	Target	Number	1	1	0	_	0 1			
WRDM	Sub - Output	Promote a professional ethical culture	Number (1) of Ethics and fraud awareness	(posters, newsletter articles, pamphlets,			'		-	_	_	Unit: Governance, Risk &	Coordinator Enterprise Risk Management, Governance &	Executive Mayor WRDM
VAIVOINI	Sub - Output	i romote a professional ethical culture	campaign conducted	social media campaigns or any other mechanism to create awareness.)	Capital Operating	N/A	 		0	0	0 0	Compliance	Institutional Compliance	Lacoutive ividyof vv KDIVI
Pagional Sub C	Output - Internal Audit I	logislativo framowork		medianism to dredte awareness.)	Operating	Opex	<u> </u>		U	U	0 0			
regional 300 0	rutput - Internal Audit I	legisiauve Italiiework								-		A Jf.	nistrative	Political
M	Diameira I aust	Diamaina Statement	Indicator	Fyidence	T	иом	Deselle	Annual		00	00 0	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	_	Q3 Q4		KESF FERSON	OVERSIGHT
			Number (3) of internal Governance documents		Target	Number	3	3	3	0	0 0			
WRDM	Sub Output	Internal Audit legislative framework	developed.	AC Charter, IA Charter, Audit Methodology	Capital	N/A			0	0	0 0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
			·		Operating	Opex			0	0	0 0			
i					Target	Number	2	2	2	0	0 0			
WRDM	Sub Output	Provide assurance on the adequacy and	3Y Internal Audit strategic plan (1) and IA annual	3Y IA Strategic plan 2024 to 2027 and IA	Capital	N/A			0	_	0 0		Manager Internal Auditor	Executive Mayor WRDM
	,	effectiveness of the Internal Controls	plan (1) developed.	Annual plan 2024/2025	Operating	N/A			n	0	0 0			
 									Ť	Ü	Ť			
		Provide assurance on the adequacy and	Number (4) of reports on the implementation of		Target	Number	3	4	1	1	1 1			
WRDM	Sub Output	effectiveness of the Internal Controls	the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Capital	N/A			0	0	0 0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex			0	0	0 0			
		Political Governance initiatives from a re	ningal garagestics		<u> </u>		-	•	_			•	-	-

								Annual				Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q1	Q2	Q3 Q	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	0	1	0 1			
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	 IGR initiatives report 	Capital	N/A			0	0	0 0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
			()		Operating	Opex			0	0	0 0			
Regional Activi	ty - Status on the May	oral Programmes												
								Annual				Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q1	Q2	Q3 Q	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 1			
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (4) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Capital	N/A			0	0	0 0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		1.12/000			Operating	N/A			0	0	0 0			



			WEST RAND I	DISTRICT MUNICIPALITY - SE	COND R	EVISED S	SDRIP (2)	024 / 2025)							
SDBIP			11201 101112	210111101 IIIO111011 712111 02			JJJ (2	02-17 2020)							
NDP Chapter			NDP Chapter 12: Building Safer Communities (0	5)											
National Outcom	me		All the people on South Africa are and feel safe												
Back to Basics			Putting people and their concerns first: Public p	, ,											
Provincial 10 Pi	illare		Modernisation of the public service and the state												
Strategic Goals			Public Safety (05)	ate (03)											
Key Performan			KPA 1: Basic Service Delivery (05)												
Priority	Le Alea			igh on orimo											
_	Outsans	5: Ensure safer communities within West	Peace, Justice and Strong Institutions and be to	agn on crime											
Regional Outco	me - Outcome	5: Ensure safer communities within wes	t Rand Region					1	1	_			A.I.	-1-1	B-1911
	Planning				_				١.,			٠.		ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Peaceful and Safe Living Environment and	Number (4) of reports developed to monitor the	Quarterly Status reports on the monitoring	Target	Number	4	4	1	1	1	1	Office of the Municipal		Executive Mayor
WRDM	Outcome	to ensure that people of the West Rand are feeling safe	implementation of the Regional Safety Plan	and implementation of the Regional Safety plan.	Capital	N/A			0	0	0	0	Manager	Municipal Manager	WRDM
		_		pian.	Operating	Opex			0	0	0	0			
Regional Outpu	t - Create an e	nabling Environment that is safe for Com	munities												
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Create an enabling Environment that is	Newshard (4) of developments are (00/DM/		Target	Number	4	4	1	1	1	1		Formation Disease Dublic	
WRDM	Output	safe and secure for Communities (CS/	Number (4) of departmental reports on (CS/DM/ EMS)	Quarterly executive report	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
		DM/EMS)	-,		Operating	Opex			0	0	0	0		,	
Regional Output	t - To ensure t	hat People of the West Rand are feeling s	afe												
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of engagements held through the	Quarterly reports on the coordination of	Target	Number	4	4	1	1	1	1			
WRDM	Output	Coordination of Law Enforcement Agencies	DLECC for coordination of traffic law	traffic management in the region 2.	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
		, igonolos	enforcement in the region	Resolutions minuted 3. Attendance register	Operating	Opex			0	0	0	0		Caroty	
					Target	Number	6	6	0	3	0	3		Acting Manager Disaster	
WRDM	Output	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		to reduce probable vulnerabilities	conducted	assessments	Operating	Opex			0	0	0	0	Community Salety	Safety	
Regional Outpu	t - Compliance	to National building Regulations (Public	Safety)					•							
	Diamaina												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		-			Target	Number	4	4	1	1	1	1			
WRDM	Output	Compliance with National building Regulations with regards to fire safety and	Number (4) of reports on National Building Regulations with regards to fire safety and	Quarterly Reports	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public	MMC: Public Safety
		building regulations	building regulations	, , , ,	Operating	Opex			0	0	0	0	,	Safety	
					Target	Number	604	400	100	100	100	100			
WRDM	Sub Output	Compliance with National building Regulations with regards to fire safety and	Number (400) of building inspections conducted in compliance with the National building	Quarterly Building Inspection Reports	Capital	N/A	004	400	0	0	0	0	Emergency	Manager Emergency	MMC: Public Safety
*********	oub output	building regulations	Regulations & WRDM By-Laws	Quartorly Burnaring moposition respects	Operating	Opex			0	0	0	0	Management Services	Management Services	mino: r ubile carety
Regional Sub C	utput - Create	an enabling Environment that is safe and	secure for Communities		Sperating	Obev				J	J	Ů			
g.c.i.a. cub c	or oute												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	04	DEPT	RESP PERSON	OVERSIGHT
municipality	Level	Flaming Statement	mulcator	Evidence		00			+	-	_	Α.	DEI 1	NEOI I ENOON	OVERSIGHT
W/P511	0.1.0	Eradicate violence against women and	Number (3) of campaigns conducted to	Campaign Programme and Attendance	Target	Number	3	3	0	3	0	0	Disaster Management &	Acting Manager Disaster	MMO But S C C
WRDM	Sub Output	children	eradicate violence against woman and children	Register	Capital	N/A			0	0	0	0	Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex			0	0	0	0			
Regional Sub C	utput - Compli	ance with Service Level Agreements (SL	A) (Security & DOT)												
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of security performance		Target	Number	4	4	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Ensure a secured working environment		Assessment Reports	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
	•		C1 A	-										Cafat.	•

			SLA		Operating	N/A			0	0	0	0		Батету	
egional Outp	ut - Promoting	awareness and Encourage community pa	articipation in Community Safety matters												
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Promoting awareness and encourage	Number (4) of Community Dood Cofety	Deposits on used asfety surrouses	Target	Number	4	4	1	1	1	1		Fuggithus Dissesses Bublis	
WRDM	Output	community participation in public safety	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
		matters	·		Operating	N/A			0	0	0	0			
			North and (0) of the literature line and an arrangement	0.4 P	Target	Number	3	3	0	0	0	3	D:	Acting Manager Disaster	
WRDM	Sub Output	Promote child safety in the Region	Number (3) of child protection programmes implemented (Take Charge)	Q4 Programmes, report and attendance register	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
				-	Operating	N/A			0	0	0	0		Safety	
		All stations of demonstrations to the	New to a CO of civiling and a constant	Donate and all and a second	Target	Number	2	2	0	0	1	1	D:	Acting Manager Disaster	
WRDM	Sub Output	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programme, reports and attendance register	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
				Ç	Operating	N/A			0	0	0	0		Safety	
					Target	Number	21	20	6	2	6	6		Acting Manager Disaster	
WRDM	Sub Output	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes, Reports and attendance register	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
			conducted	and alternation register	Operating	N/A			0	0	0	0	Community Curciy	Safety	
					Target	Number	149	80	20	20	20	20			
WRDM	Sub Output	Capacitating communities and promoting	Number (80) of community awareness	Attendance registers and programmes	Capital	N/A			0	0	0	0	Emergency	Manager Emergency Management Services	MMC: Public Safety
		community awareness	programmes conducted		Operating	N/A			0	0	0	0	Management Services	Management Services	
Regional Sub (Output - Improv	ved Operational efficiency of Emergency	Services (WRDM)												
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Percentage	100	100	100	100	100	100			
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of referred fire incidents investigated within 24 hours after the incident	Fire investigation report								_	Emergency	Manager Emergency	MMC: Public Safety
					Capital	N/A			0	0	0	0	Management Services	Management Services	
					Capital Operating	N/A Opex			0	0	0	0	Management Services	Management Services	
							100	100	_	0	0	0	_	-	
WRDM	Sub Output	Reduction of hazardous material	Percentage (100) of inspections conducted on	Quarterly inspection reports on hazardous	Operating	Opex	100	100	0	0	0	0	Emergency	Manager Emergency	
WRDM	Sub Output	Reduction of hazardous material incidences		Quarterly inspection reports on hazardous materials	Operating Target	Opex Percentage	100	100	0 100	0	0	0 100	_	-	
WRDM	Sub Output	incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.		Operating Target Capital	Opex Percentage N/A	100	100	0 100 0	0 100 0	0 100 0	0 100 0	Emergency	Manager Emergency Management Services	
WRDM	Sub Output	incidences Ensure professionalism and Improve the Image of the Emergency Services in the	Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at		Operating Target Capital Operating	Opex Percentage N/A Opex			0 100 0 0	0 100 0	0 100 0 0	0 100 0 0	Emergency Management Services Emergency	Manager Emergency Management Services Manager Emergency	MMC: Public Safety
		incidences Ensure professionalism and Improve the	Percentage (100) of inspections conducted on hazardous flammable liquids.	materials	Operating Target Capital Operating Target	Opex Percentage N/A Opex Number			0 100 0 0 4	0 100 0 0	0 100 0 0 4	0 100 0 0 4	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
		incidences Ensure professionalism and Improve the Image of the Emergency Services in the	Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	materials	Operating Target Capital Operating Target Capital	Opex Percentage N/A Opex Number N/A			0 100 0 0 4	0 100 0 0 4	0 100 0 0 4 0	0 100 0 0 4 0	Emergency Management Services Emergency Management Services	Manager Emergency Management Services Manager Emergency Management Services	MMC: Public Safety
		incidences Ensure professionalism and Improve the Image of the Emergency Services in the	Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at	materials	Operating Target Capital Operating Target Capital Operating	Opex Percentage N/A Opex Number N/A Opex	21	16	0 100 0 0 4 0	0 100 0 0 4 0	0 100 0 0 4 0	0 100 0 0 4 0	Emergency Management Services Emergency Management Services Emergency	Manager Emergency Management Services Manager Emergency Management Services Manager Emergency	MMC: Public Safety
WRDM	Sub Output	incidences Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at Emergency Services Response Stations	Materials Quarterly Station Inspection reports	Operating Target Capital Operating Target Capital Operating Target Target	Opex Percentage N/A Opex Number N/A Opex Number N/A Opex Number	21	16	0 100 0 4 0 0	0 100 0 0 4 0 0	0 100 0 0 4 0 0	0 100 0 0 4 0 0	Emergency Management Services Emergency Management Services	Manager Emergency Management Services Manager Emergency Management Services	MMC: Public Safety
WRDM	Sub Output	incidences Ensure professionalism and Improve the Image of the Emergency Services in the West Rand Reduction on the impact of veldfires	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	Materials Quarterly Station Inspection reports	Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital	Opex Percentage N/A Opex Number N/A Opex Number N/A Number	21	16	0 100 0 4 0 0	0 100 0 0 4 0 0	0 100 0 4 0 0 11	0 100 0 0 4 0 0 0	Emergency Management Services Emergency Management Services Emergency Management Services	Manager Emergency Management Services Manager Emergency Management Services Manager Emergency Management Services	MMC: Public Safety MMC: Public Safety MMC: Public Safety
WRDM	Sub Output	incidences Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Percentage (100) of inspections conducted on hazardous flammable liquids. Number (16) of inspections conducted at Emergency Services Response Stations	Materials Quarterly Station Inspection reports	Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Opex Percentage N/A Opex Number N/A Opex Number N/A Opex Number N/A N/A	21	16	0 100 0 4 0 0 0	0 100 0 0 4 0 0 0	0 100 0 4 0 0 11 0	0 100 0 4 0 0 0 0	Emergency Management Services Emergency Management Services Emergency	Manager Emergency Management Services Manager Emergency Management Services Manager Emergency	MMC: Public Safety

Regional Sub O	Output - Improv	ved Road Safety in the Region												
	Planning												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
		Coordination of the Road Accident	Number (4) of Dood Incident Management	Descriptions resisted and attendance	Target	Number	4	4	1	1	1	1 Dissets Manager	Acting Manager Disaster	
WRDM	Sub Output	Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions register and attendance registers`	Capital	N/A			0	0	0	0 Disaster Managem Community Safe		MMC: Public Safety
		ű			Operating	Opex			0	0	0	0	Salety	
tegional Sub O	output - Integra	ated Disaster Management & Community S	Safety services that meet regulated standards	(WRDM)										
	Planning												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
		Integrated Disaster Management Services	Percentage (100) Response to all reported	Quarterly Disaster Management	Target	Percentage	100	100	100	100	100	100 Disaster Managem	Acting Manager Disaster	
WRDM	Sub Output	that meet regulated standards	Disaster Management Incidents within 24hrs	Response and Relief report	Capital	N/A			0	0	0	0 Community Safe		MMC: Public Safety
					Operating	Opex			0	0	0	0	Galety	
		Ensure Implementation of an Integrated Disaster Management Function through			Target	Number	25	24	6	6	6	6	Acting Manager Disaster	
WRDM	Sub Output	effective planning, response and	Number (24) of Awareness Campaigns Conducted to create resilient communities	Awareness Campaign Programmes 2.Attendance registers	Capital	N/A			0	0	0	Disaster Managem Community Safe	Management & Community	MMC: Public Safety
		assessments collectively with educated communities	Conducted to create resilient communities	Z.Alteridance registers	Operating	Opex			0	0	0	0	Safety	
		Ensure Implementation of an Integrated			Target	Number	2	2	1	0	1	0		
WRDM	Sub Output	Disaster Management Function through effective planning, response and	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans	Copies of disaster related incidents	Capital	N/A			0	0	0	Disaster Managem		MMC: Public Safety
WINDIN	oub output	assessments collectively with educated communities	developed	seasonal plans developed	Operating	Opex			0	0	0	Community Safe	y Safety	WINIO. 1 ublic datety
		Cabanas a safa livina anvisament through	Number (24) of	Convet	Target	Number	50	24	6	6	6	6	Astina Managar Diagotar	
WRDM	Sub Output	Enhance a safe living environment through the development/ revision of Evacuation /	Number (24) of Evacuation/Contingency/Emergency Plans	Copy of Evacuation/Contingency/Emergency Plans	Capital	N/A			0	0	0	0 Disaster Managem		MMC: Public Safety
		Contingency/ Emergency Plans	developed/revised	developed/revised	Operating	Opex			0	0	0	0 Community Safe	Safety	
		Improve the performance of the			Target	Number	4	4	1	1	1	1	Acting Manager Disaster	
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC)	Number (4) of reports on the Performance of	Quarterly Performance Report	Capital	N/A			0	0	0	Disaster Managem	Management & Community	MMC: Public Safety
		through regular monitoring	the Emergency Operations Centre (EOC)		Operating	Opex			0	0	0	0 Community Safe	Safety	
			Number (24) of evacuation drills conducted to		Target	Number	38	24	6	6	6	6	Acting Manager Disaster	
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	ensure safe passage for people during disaster	Quarterly evaluation drill report	Capital	N/A			0	0	0	Disaster Managem Community Safe	Management & Community	MMC: Public Safety
		during incidents of disasters	related incidences		Operating	Opex			0	0	0	0	Safety	
legional Sub O	output - Integra	ated Disaster Management Services that n	neet regulated standards (WRDM)										•	
	Planning												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (24) of assessments conducted on		Target	Number	49	24	6	6	6	6	Acting Manager Disaster	
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	water bearing infrastructure/Wet Services to	Signed Wet Services risk and vulnerability assessment reports	Capital	N/A			0	0	0	Disaster Managem Community Safe	Management & Community	MMC: Public Safety
		and most regulated standards	mitigate possible formation of sinkholes	accessinent repend	Operating	Opex			0	0	0	0	Safety	
tegional Outpu	ıt - Profession	al accredited emergency services training	academy (WRDM)											
	Planning												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		
		Professional accredited Emergency	Number (4) of reports on training sessions	Quarterly report and attendance register	Capital	N/A			0	0	0	 Public Safety 	Executive Director: Public Safety	MMC: Public Safety
WRDM	Output	Services training academy	conducted by the training academy											
WRDM	Output	Services training academy	conducted by the training academy		Operating	Opex			0	0	0	0		
WRDM	Output				Operating Target	Opex Number	13	12	3	3	3	3	•	<u> </u>
WRDM WRDM	Output Sub Output	Services training academy Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Number (12) of courses conducted by the training academy	Training manual/presentation/invitation and attendance register			13	12	Ė	Ť	_	_	Manager Emergency	MMC: Public Safety

Regional Outpu	ut - Public Safe	ty Services (WRDM)													
	Planning												Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Output	Collective response to Public Safety Services	Number (4) of Joint Operations conducted	Quarterly report on Joint Operations conducted	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
					Operating	Opex			0	0	0	0		,	
Regional Sub C	Output - Public	Safety By Laws and Law Enforcement													
	Planning												Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Standardisation and enforcement of by- laws regional wide	Number (4) of Bylaw Enforcement Operations conducted	Quarterly report, photos and attendance registers	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
		g		1-9	Operating	Opex			0	0	0	0		Safety	
Regional Outpu	ut - Timeous ef	fective response to all fire and rescue call	s												
	Planning												Adm	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Percentage (80) of all fire and rescue calls		Target	Percentage	88	80	80	80	80	80			
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to in 10 min in the Urban Areas of	Q1-Q4 Statistical response reports	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			the West Rand		Operating	Opex			0	0	0	0			
			Percentage (80) of all fire and rescue calls		Target	Percentage	93	80	80	80	80	80			
WRDM	Output	Timeous effective response to all fire and rescue calls	responded to within 20 min in the Rural Areas of	Q1-Q4 Statistical response reports	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			the West Rand		Operating	Opex			0	0	0	0		,	



			WEST RAND DI	STRICT MUNICIPALITY -	- SECON	ID REV	ISED SDI	BIP (2024	/ 202	25)					
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			Deliver municipal services to the right qu	ality and standard (06)											
Provincial 10 P	illars		6. Modernisation of the public service and	he state (06)											
Strategic Goals	3		Health & Social Development: Long and he	althy 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	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Improved Health Education in learning	Number (4) of report compiled as health		Target	Number	4	4	1	1	1	1	Office of the Municipal		
WRDM	Outcome	Improved Health Education in learning centres	Number (4) of report compiled on health education in learning centres	Quarterly reports compiled	Capital	N/A			0	0	0	0	Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Coordinate	and support the ECDC on Social Developme	ent programmes with provincial departme	ents											
	Planning							Annual						inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
										4	4	4			
		Farly Childhood Development Programmes	Number (16) of ECDCs reading	 Quarterly reports 2. 	Target	Number	16	16	4	7	4	4	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Output	Early Childhood Development Programmes initiated	Number (16) of ECDCs reading programme initiated	Attendance registers 3.	Target Capital	Number N/A	16	16	0	_	0	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
WKDM	Output					N/A Opex	16	16	0	_	+-	0			
		initiated	programme initiated	Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report	Capital Operating Target	N/A Opex Number	16	16	_	0	0	0 0 4	Development	Social Development	Development
WRDM	Output			Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting	Capital Operating	N/A Opex			_	0	0	0			
WRDM	Output	initiated Early Childhood Development Programmes supported	programme initiated Number (16) of ECDCs supported with Childhood Health Programmes	Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report	Capital Operating Target	N/A Opex Number			0	0 0 4	0 0 4	0 0 4 0	Development Health & Social	Social Development Executive Director: Health &	Development MMC: Health and Social
WRDM	Output	initiated Early Childhood Development Programmes	programme initiated Number (16) of ECDCs supported with Childhood Health Programmes	Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting	Capital Operating Target Capital	N/A Opex Number N/A			0 4 0	0 0 4	0 0 4 0	0 0 4 0	Development Health & Social Development	Social Development Executive Director: Health & Social Development	Development MMC: Health and Social Development
WRDM	Output	initiated Early Childhood Development Programmes supported	programme initiated Number (16) of ECDCs supported with Childhood Health Programmes	Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting	Capital Operating Target Capital	N/A Opex Number N/A Opex	12		0 4 0 0	0 0 4 0 0	0 0 4 0	0 0 4 0 0	Development Health & Social Development Adm	Social Development Executive Director: Health & Social Development	Development MMC: Health and Social
WRDM	Output Output - Promo	initiated Early Childhood Development Programmes supported	programme initiated Number (16) of ECDCs supported with Childhood Health Programmes	Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting	Capital Operating Target Capital	N/A Opex Number N/A		16	0 4 0 0	0 0 4 0 0	0 0 4 0 0	0 0 4 0 0 0	Development Health & Social Development	Social Development Executive Director: Health & Social Development	Development MMC: Health and Social Development
WRDM Regional Sub C	Output Output - Promo Planning Level	initiated Early Childhood Development Programmes supported te Health Check Campaigns and Participation Planning Statement	programme initiated Number (16) of ECDCs supported with Childhood Health Programmes In (WRDM) Indicator Number (20) of schools reached to	Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Capital Operating Target Capital Operating Type Target	N/A Opex Number N/A Opex UOM Number	12	16	0 4 0 0	0 0 4 0 0	0 0 4 0 0	0 0 4 0 0 0	Development Health & Social Development Adm DEPT	Social Development Executive Director: Health & Social Development Inistrative RESP PERSON	Development MMC: Health and Social Development Political OVERSIGHT
WRDM Regional Sub C	Output Output - Promo Planning	initiated Early Childhood Development Programmes supported te Health Check Campaigns and Participation	programme initiated Number (16) of ECDCs supported with Childhood Health Programmes on (WRDM) Indicator	Attendance registers 3. List of ECDCs reached Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Capital Operating Target Capital Operating Type	N/A Opex Number N/A Opex	12 Baseline	16 Annual Target	0 4 0 0	0 0 4 0 0	0 0 4 0 0	0 0 4 0 0 0	Development Health & Social Development Adm	Social Development Executive Director: Health & Social Development	Development MMC: Health and Social Development Political



			WEST R	AND DISTRICT MUNICIPALIT	Y - SEC	OND REV	ISED SD	BIP (2024 / 2	2025)					
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (07)												
National Outc	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	Pillars		3. Accelerating transformation 4. Modernisati	on of the public service and the state (07)											
Strategic Goa	ls		2. Health and Social Development (07)												
Key Performa	nce Area		KPA 1: Basic Service Delivery (07)												
Priority			Good Health and Well being / Health Commu	ınities											
Regional Outo	ome - Outcome 7	7: Healthy communities													
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	1				Target	Number	4	4	1	1	1	1			
WRDM	Outcome	Facilitated environment conducive to	Number (4) of water sampling monitoring	Quarterly report compiled	Capital	N/A		1	0	0	0	0	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		Healthy Communities	reports compiled		Operating	Opex			0	0	0	0	Manager		
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	Facilitated environment conducive to	Number (4) of health surveillance reports	Quarterly report compiled		N/A		-	0				Office of the Municipal	Municipal Manager	Executive Mayor WRDM
***************************************	Guidellie	Healthy Communities	compiled	quarterly report compiled	Capital				_	0	0	0	Manager	manopa managor	zxoodaro mayor mitam
					Operating	Opex	<u> </u>	 	0	0	0	0			
		Facilitated environment conducive to	Number (4) of food safety programmes		Target	Number	4	4	1	1	1	1	Office of the Municipal		
WRDM	Outcome	Healthy Communities	reports compiled	Quarterly report compiled	Capital	N/A			0	0	0	0	Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex		L	0	0	0	0			
Regional Outp	out - Improve hea	Ithy lifestyles											1		
														ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of health programme reports		Target	Number	4	4	1	1	1	1	Health & Social	Executive Manager: Health &	MMC: Health and Social
WRDM	Output	Improve healthy lifestyles	compiled	Quarterly report compiled	Capital	N/A			0	0	0	0	Development	Social Development	Development
					Operating	Opex			0	0	0	0			
Regional Outp	out - Municipal He	ealth Services													
													-	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		T- d	North as (0) of an investment Market and Health	Reviewed By-laws on (1) General	Target	Number	0	2	2	0	0	0	Health A Coalet	Formation Discourse Health 0	MMO Hardy and Oracial
WRDM	Output	To develop and review of municipal policies and by-laws	Number (2) of reviewed Municipal Health Services by-laws	hygiene requirements for food premises and the transport of food and (2) Noise	Capital	N/A			0	0	0	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
			·	Control and Council Resolutions	Operating	Opex			0	0	0	0	·	·	·
					Target	Number	4122	4000	1000	1000	1000	1000			
WRDM	Sub Output	Ensure Health Inspections at Food Premises are conducted in terms of	Number (4000) of food premises inspections	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of			1						Health & Social	Manager Municipal Health	MMC: Health and Social
		Reg 638	conducted to monitor the safety of food	Acceptability on new premises	Capital	N/A	-		0	0	0	0	Development	Services	Development
					Operating	Opex		400	0	0	0	0			
		Routine inspections at funeral	Number (120) of inspections conducted on	Notice (Inspection Report / Notice / Final	Target	Number	162	120	30	30	30	30	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	undertakers to monitor compliance to	funeral undertakers	Notice) / Letters / Certificate of Acceptability on new premises	Capital	N/A			0	0	0	0	Development	Services	Development
	Oub Output	Regulation 363 of 2013			Operating	Opex	1	1	0	0	0	0	Ī	1	
	Cub Culput	Regulation 363 of 2013		7.000ptability of flow profiles			1	1							
		Health surveillance of private	Number (1200) of Health Surveillance of	Notice (Inspection Report / Notice / Final	Target	Number	1282	1200	300	300	300	300	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	Health surveillance of private premises inspections to monitor	private premises inspections conducted to	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Target Capital	Number N/A	1282	1200	0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
WRDM		Health surveillance of private		Notice (Inspection Report / Notice / Final	Target	Number N/A Opex			0	0	0	0			
	Sub Output	Health surveillance of private premises inspections to monitor compliance	private premises inspections conducted to monitor Health compliance. Number (160) of Government Institutions	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises Notice (Inspection Report / Notice / Final	Target Capital	Number N/A	1282	1200	0	0	0	0 0 40	Development	Services	Development
WRDM		Health surveillance of private premises inspections to monitor	private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target Capital Operating	Number N/A Opex			0	0	0	0			

			T	T				1	_	_					1
		Status on Early Childhood	Number (720) of inspections conducted on	Notice (Inspection Report / Notice / Final	Target	Number	844	720	180	180	180	180	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	Development Centres	Early Childhood Development Centres to monitor compliance	Notice) / Letters / Health Certificates for new premises	Capital	N/A			0	0	0	0	Development	Services	Development
			monitor compilance	new premises	Operating	N/A			0	0	0	0			
		France the sefet, of restable water in	Number (288) of water samples taken and	Comple seculte compliant pointing list and	Target	Number	890	288	72	72	72	72	Health & Social	Managar Municipal Health	MMC: Health and Social
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	tested for analysis in line with SANS 241	Sample results sampling pointing list and sample analysis results	Capital	N/A			0	0	0	0	Development	Manager Municipal Health Services	Development
					Operating	Opex			0	0	0	0			
					Target	Number	370	160	40	40	40	40			
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results sampling pointing list and sample analysis results	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
			•	. ,	Operating	Opex			0	0	0	0			·
		Ensure that the Pest Control			Target	Number	244	180	45	45	45	45			
WRDM	Sub Output	Inspections are conducted in	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		Municipal buildings	g-	,	Operating	Opex			0	0	0	0			
Regional Sub (Output - Promote	Health Check Campaigns and Parti	cipation (WRDM)												
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (8) of Health Campaigns /	Programme 2. Report 3.	Target	Number	10	8	2	2	2	2			
WRDM	Sub Output	Promote Health Campaigns and Participation	Education conducted in accordance with the	pamphlets / hand-outs / event material /	Capital	N/A			0	0	0	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
		Participation	Health Calendar	photos	Operating	Opex			0	0	0	0	Development	Social Development	Development
					Target	Number	10	8	2	2	2	2			
WRDM	Sub Output	Coordinate Disability programmes	Number (8) of Disability programmes	1. Programme 2. Attendance register 3.	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
			coordinated	Narrative report	Operating	Opex			0	0	0	0	Development	Social Development	Development
					Target	Number	10	8	2	2	2	2			
WRDM	Sub Output	Conduct Gender based awareness /	Number (8) of Gender awareness /	Programme 2. Attendance register 3.	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
		Education programmes	Education programmes conducted	Narrative report	Operating	Opex			0	0	0	0	Development	Social Development	Development
					Target	Number	New	4	1	1	1	1			
WRDM	Sub Output	Coordinate youth programmes	Number (4) of Youth Programmes	Programme 2. Attendance register 3.	Capital	N/A	Larnet		0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
1			coordinated	Narrative report	Operating	Opex			0	0	0	0	Development	Social Development	Development
Regional Sub (Output - Strenati	nen Health Programmes: HIV, TB, an	d Dread Diseases		- pro-unity				-	_	_	-			
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	J	J			Target	Number	4	4	1	1	1	1			
WRDM	Output	Strengthen Health Programmes: HIV,	Number (4) of report on implementation of HIV& AIDS Community based program as	Report on implementation of HIV& AIDS	Capital	N/A	<u> </u>		0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
*******	ou.pu.	TB, and Dread Diseases	per grant funding	Community based program	Operating	Opex			0	0	0	0	Development	Social Development	Development
Regional Sub 0	Output - Status o	on support provided to pauper burial	from a regional perspective		Speraling	Орол				Ů	Ŭ	Ŭ			
J													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	J	J			Target	Number	1	1	0	0	0	1			
WRDM	Activity		Number (1) of reports on support provided to	Annual Report on support provided to	Capital	N/A	-		0	0	0	0	Health & Social	Manager Municipal Health	MMC: Health and Social
	,,	burials in the West Rand	pauper burial in the West Rand	pauper burials in the West Rand	Operating	N/A			0	0	0	0	Development	Services	Development
					Operating	IW/A			U	U	U	U			



Regional Outcome 8 Sustainable Environment

			WEST RAI	ND DISTRICT MUNICIPAL	ITY - SE	COND	REVISE	SDBIP (20	024 /	202	25)				
SDBIP								,-,							
NDP Chapter			NDP Chapter 5: Transitioning to a Low Ca	arbon Economy (08)											
National Outco	ome		10. Environmental Assets and Natural Re		ontinually en	hanced (0	8)								
Back to Basics	•		Deliver municipal services to the right of the right	uality & standards (08)			•								
Provincial 10 P	Pillars		Modernisation of the Economy 2. Decis												
Strategic Goals			Health and Social Development (08)												
Key Performan			KPA 5: Good Governance and Public Par	ticination (08)											
Priority	ice Area		Affordable clean energy and Industry, Inn												
	omo Outoomo 9:	: Ensure Environmental Sustainability v		ovation and impastructure											
Regional Outco	onie - Outcome 8.	Elisure Elivironmental Sustamability v	Vitilii tile West Kallu Kegion			1	I				_		A de-	- beliefeedbee	D-Prison.
					_					.		⊢	DEPT	ninistrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	_	-	Q4	DEPT	RESP PERSON	OVERSIGHT
		Ensured safe environment and clean air	Number (4) of reports on integrated		Target	Number	4	4	1	_	÷	1	Office of the Municipal		
WRDM	Outcome	for the community in the West Rand	environmental and air quality activities conducted	Quarterly Reports	Capital	N/A			0	0	0	0	Manager	Municipal Manager	Executive Mayor WRDM
			Conducted		Operating	Opex			0	0	0	0			
Regional Activ	rity - Implementati	ion of Climate Change programmes													
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2 (Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Rolled out awareness campaigns on			Target	Number	10	8	2	2	2	2			
WRDM	Activity	Environmental and Climate Change	Number (8) of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Capital	N/A			0	0	0	0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Education	on Climate Change folied-out	Register	Operating	Opex			0	0	0	0	Development	Quality Management	
Regional Outp	ut - Monitor comp	pliance to Environmental Legislation								_	_				
											Т		Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2 (оз (04	DEPT	RESP PERSON	OVERSIGHT
		3			Target	Number	4	4	1	_	1	1			
WRDM	Output	Ensure compliance to Air Quality	Number (4) of reports on compliance	Quarterly Reports on Compliance	Capital	N/A	7	-	0	_	÷	0	Health & Social	Executive Director: Health &	MMC: Health and Social
WINDIWI	Output	Legislations	with Air Quality legislations	with Air Quality legislation	Operating	Opex			-	-	-	0	Development	Social Development	Development
Pagional Activ	ity Engura comm	pliance to Sustainable Environmental Le	agiclations		Operating	Opex	<u> </u>		U	U	U	U			
Regional Activ	nty - Ensure comp	bilance to Sustamable Environmental Le	egisiations I				ı				_				- m
					_					.				ninistrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	_	_	_	_	DEPT	RESP PERSON	OVERSIGHT
		Conduct Air Quality Compliance	Number (20) of Air Quality inspections		Target	Number	62	20	-	_	_	5	Health & Social	Manager: Environmental & Air	
WRDM	Activity	inspections	conducted	Inspection reports done per quarter	Capital	N/A			0	0	0	0	Development	Quality Management	MMC: Environment
					Operating	N/A			0	0	0	0			
Regional Sub (Output - Ensure R	Regional Compliance with Ambient Air C	Quality Monitoring Standards												
														ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2 (Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Processing of Atmospheric Emission		Received confirmation of first	Target	Number	13	4	1	1	1	1			
WRDM	Sub Output	Licence Applications to ensure	Number (4) Atmospheric Emission Licences issued	page of application form 2. Signed/issued first page of	Capital	N/A			0	0	0	0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		compliance with Air Quality Act	LICETICES ISSUED		Operating	Opex	i		0	0	0	0	Development	Quanty манадентент	
		compliance with All Quality Act		Atmospheric Emission Licence	Operating										
		compliance with All Quality Act		Atmospheric Emission Licence		_	4	4	1	-	-	1			
	Sub Output	Manage Ambient Air Quality Monitoring	Number (4) of reports on compliance with Ambient Air Quality Monitoring	Quarterly reports on Monitoring of	Target	Number	4	4	1	1	1	1	Health & Social	Manager: Environmental & Air	MMC: Environment
WRDM	Sub Output	, ,	Number (4) of reports on compliance with Ambient Air Quality Monitoring Standards			_	4	4	1	1	1	1 0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment

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



NDP Chapter 8: Human Settlements (09) National Outcome 9. A responsive, accountable, effective and efficient local government system (09) Back to Basics 2. Deliver Municipal Services to Right Quality & Standard (09) Provincial 10 Pillars 7. Modernisation of human settlements and urban development (09) Strategic Goals Regional planning and economic goal (09) Key Performance Area KPA 3: Local Economic Development (09)				WEST RAND I	DISTRICT MUNICIPALITY	r - SECC	ND RE	VISED S	DBIP (2024 /	/ 202	25)				
A responsible A responsible special for Pillars C. Deliver Markage for Exempts C. Deliver M	SDBIP								•						
Planning	NDP Chapter			NDP Chapter 8: Human Settlements (0	09)										
Provincing Name Provincing	National Outco	me		9. A responsive, accountable, effective	and efficient local government syst	em (09)									
Page Particular Page Pag	Back to Basics			2. Deliver Municipal Services to Right (Quality & Standard (09)										
Key Put Paraling	Provincial 10 P	illars		7. Modernisation of human settlements	and urban development (09)										
Regional Outcome Detection Paraming	Strategic Goals	S		Regional planning and economic goal ((09)										
Paraming	Key Performan	ce Area		KPA 3: Local Economic Development ((09)										
Planning Planning Statement	Priority			Reduce inequality											
Minicipality Planning Statement Planning Stat	Regional Outco	ome - Outcome	9: Build Spatially Integrated Commun	ities											
WRDM		Planning													Political
Marche M	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
Marager Mara				N (4)	A I B	Target	Number	1	1	0	0	0 1	000		
Regional Output - Coordination and Implementation of settlements projects Planning Municipality Planning Statement	WRDM	Outcome	Build Spatially Integrated Communities			Capital	N/A			0	0	0 0		Municipal Manager	Executive Mayor WRDM
Planning Statement Plannin				. 0	Ü	Operating	Opex			0	0	0 0			
Municipality Planning Statement Planning Statem	Regional Outp	ut - Coordination	on and Implementation of settlements	projects											
WRDM Planning Statement Projects with the objective of reducing backlog programme WRDM Planning Level Planning Statement Projects with the objective of reducing backlog programme WRDM Planning Statement Projects with search of the objective of reducing backlog programme WRDM Planning Statement Projects with the objective of reducing backlog programme WRDM Planning Statement Projects with the objective of reducing backlog programme WRDM Planning Statement Projects with the objective of reducing backlog programme WRDM Planning Statement Projects of Scial Housing Programme		Planning													
WRDM Output Projects with the objective of reducing backlog and the projects with the objective of reducing from the projects with the objective of reducing statistics of Title Deeds registered from the projects of the projects with the objective of reducing statistics of Title Deeds registered when the projects of the projects with the projects of the projects of the projects with the projects within the projects with the projects of the projects with the projects of the projects of the projects of the projects of the projects with the projects of the projects with the projects of the projects with the projects of the	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
WRDM Output Projects with the objective of refucing backdog of Human Settlements projects of Human Settlement Projects and Settlement Projects of Poperating Opex 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Coordination of Human settlements	Number (2) of reports an accordination	Bi - annually progress report on	Target	Number	4	2	0	1	0 1	Regional Planning	Executive Director: Regional	MMC: Infrastructure and
Regional Activity - Facilitation of Social Housing Programme	WRDM	Output				Capital	N/A			0	0	0 0			
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target of Level Planning Statement Programme Pro			backlog		Settlement Projects	Operating	Opex			0	0	0 0	Development	Development	
Municipality Level Planning Level Planning Statement Indicator Evidence Type U/M Baseline Annual Target V/M	Regional Activ	ity - Facilitation	of Social Housing Programme												
WRDM Activity Facilitation of Social Housing Programme P		Planning													
WRDM Activity Facilitation of Social Housing Programme P	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
Programme of Social Housing programme housing pr			Facilitation of Social Housing	Number (2) of reports on facilitation	Penarte on facilitation of social	Target	Number	2	2	0	1	0 1	Regional Planning	Manager Human Settlement &	MMC: Infrastructure &
Regional Activity - Title deed backlogs reduction WRDM Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Activity Title deed backlogs reduction Title deed backlogs reduction Title Deeds registered Statistics of Title Deeds registered Statistics of Title Deeds registered Planning Statement WRDM Output Implementation of SPLUMA Output Implementation of SPLUMA Implementation of SPLUMA Department	WRDM	Activity	· ·	. ,	•	Capital	N/A			0	0	0 0			
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Title deed backlogs reduction Statistics of Title Deeds registered statistics of Title Deeds registered Planning N/A						Operating	Opex			0	0	0 0	Development		
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT	Regional Activ	ity - Title deed	backlogs reduction												
WRDM Activity Title deed backlogs reduction Number (4) of reports reflecting statistics of Title Deeds registered Variety - Regional Output - Regionally Integrated Spatial Planning Number (4) of reports reflecting statistics of Title Deeds registered Variety - Regional Output - Regionally Integrated Spatial Planning Number (4) of reports reflecting statistics of Title Deeds registered Variety - Regional Output - Regionally Integrated Spatial Planning Number (4) of reports reflecting statistics of Title Deeds registered Variety - Regional Output - Regionally Integrated Spatial Planning Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Number (1) of SPLUMA Compliance reports regardi															
WRDM Activity Title deed backlogs reduction Planning statistics of Title Deeds registered Planning and Economic Development Planning and Econo	Municipality	Level	Planning Statement	Indicator	Evidence	Туре		Baseline	-	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
Activity little deed backlogs reduction statistics of Title Deeds registered statistics of Title Deeds registered statistics of Title Deeds registered poperation is statistics of Title Deeds registered statistics of Title Deeds registered poperation is statistics of Title Deeds registered poperation poperat				Number (4) of reports reflecting	Quarterly report reflecting	Target	Number	4	4	1	Ė	\vdash		Manager Human Settlement &	MMC: Infrastructure &
Regional Output - Regionally Integrated Spatial Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESPPERSON OVERSIGHT WRDM Output Implementation of SPLUMA Output Implementation of SPLUMA Compliance reports regarding Integrated Spatial Development within the region Development Planning and Economic Development Plann	WRDM	Activity	Title deed backlogs reduction							+	0	0 0			
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Personance reports regarding Integrated Spatial Personance within the region Development within the region Personance and Economic Planning and Economic Plann						Operating	N/A			0	0	0 0	Development		
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number (1) of SPLUMA Compliance reports regarding Integrated Spatial Planning and Economic Planning and Econom	Regional Outp	ut - Regionally	Integrated Spatial Planning												
WRDM Output Implementation of SPLUMA Implementation of SPLUMA Omeganization Regarding Integrated Spatial Planning and Economic Plann															
WRDM Output Implementation of SPLUMA Original Integrated Spatial Personal Integrated Spatial Integrated Spatial Personal Integrated Spatial Integra	Municipality	Level	Planning Statement	Indicator		7.	UOM	Baseline	Annual Target	Q1	_	-	4 DEPT	RESP PERSON	OVERSIGHT
WRDM Output Implementation of SPLUMA reports regarding integrated Spatial						Target	Number	1	1	0	0	0 1	Regional Planning		MMC: Infrastructure 8
Development within the region Operating Opex 0 0 0 0 0 Development Uniform Operating Opex 0 0 0 0 0 Development	WRDM	Output	Implementation of SPLUMA		regarding Integrated Spatial	Capital	N/A			-	_	-	Development		
				pavelophient within the region	Development within the region	Operating	Opex			0	0	0 0	Development	Development	

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



Regional Outcome 10 Socially Cohesive Communities

			WEST RAM	ND DISTRICT MUNICIPALITY	- SECO	ND REVI	SED SDE	SIP (2024 / 2	025)					
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (10)											
National Outco	me		2. A long and healthy life for all (10)												
Back to Basics			1. 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 s	state (10)										
Strategic Goals	3		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 a	and Sustainable Communities											
Regional Outco	ome -Outcome 10: Hea	Ithy and united social cohesive	e communities												
													Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			N 1 (0) (1 W		Target	Number	4	4	1	1	1	1	O''' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '		M
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled on helathly lifestyle programmes	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			, , , , ,	, . · ·	Operating	Opex			0	0	0	0			
Regional Outpu	ıt - Establish a Socially	Cohesive West Rand Commu	nity												
													-	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Establish a Socially Cohesive	Number (4) of Social Cohesion	Social Cohesion initiatives program	Target	Number	4	4	1	1	1	1	Health & Social	Executive Director: Health	MMC: Health and
WRDM	Output	West Rand Community	initiatives programs Implemented	Reports	Capital	N/A			0	0	0	0	Development	& Social Development	Social Development
					Operating	Opex			0	0	0	0			
Regional Activi	ty - Implement Social (Cohesion Initiatives / Programm	nes												
														istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1		_	-	DEPT	RESP PERSON	OVERSIGHT
		Promote Recreation, Arts &	Number (12) of Recreation, Arts &	Programme, Attendance Register,	Target	Number	13	12	3	3	3	3	Health & Social	Executive Director: Health	MMC: Health and
WRDM	Output	Culture programmes	Culture programmes implemented	Narrative Report	Capital	N/A			-	_	0	<u> </u>	Development	& Social Development	Social Development
					Operating	Opex			0	0	0	0			
			Number (16) of social cohesion	Programme implementation plan	Target	Number	16	16	4	2	6	4	Health & Social	Executive Director: Health	MMC: Health and
WRDM	Output	Sports activities promotion	Number (16) of social cohesion programmes coordinated	Programme, implementation plan, Attendance Register, Narrative report	Target Capital	Number N/A	16		0	0	6	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development



			WEST RANI	D DISTRICT MUNICIPALITY	- SECO	ND REVI	SED SDE	BIP (2024 / 2	2025	5)				
SDBIP														
NDP Chapter			NDP Chapter 3: Economy and Employment (1	1)										
National Outco	ome		4. Decent employment through inclusive econo	omic growth (11)										
Back to Basics	3		1. Put People & Their Concerns First : Listen a	and Communicate (11)										
Provincial 10 F	Pillars		3. Accelerating social transformation 4. Transformation	ormation of the State and governance	(11)									
Strategic Goal	s		Regional planning and economic goal (11)											
Key Performan	nce Area		KPA 3: Local Economic Development (11)											
Priority			End / Reduce Poverty and Ensure Zero Hunge	r										
Regional Outc	ome - Outcoi	me 11: Reduced Unemployment												
	Planning											Ad	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1			
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Capital	N/A			0	0	0	Office of the Municipa Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0		
Regional Outp	ut - Promote	Job Opportunities Created												
	Planning												Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	2	0	1	0	1 Regional Planning and	Executive Director: Regional	
WRDM	Output	Promote Job opportunities Initiatives	Number (2) of Workshops held on local youth employment initiatives	Workshop report 2. Attendance register	Capital	N/A			0	0	0	0 Economic	Planning and Economic	MMC: Economic Development
			. ,	Ç	Operating	Opex			0	0	0	0 Development	Development	·
Regional Outp	ut - Expand o	community Employment Initiatives (W	/RDM)											
	Planning												Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1 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	0	0	0 Economic	Planning and Economic	MMC: Economic Development
		.5			Operating	Opex			0	0	0	0 Development	Development	



Regional Outcome 12 Economic Development

			WEST F	RAND DISTRICT MUNICIPALI	TY - SE	COND F	REVISED	SDBIP (20)24 /	202	:5)				
SDBIP								•							
NDP Chapter			NDP Chapter 3: Economy and Employme	ent (12)											
National Outcome	ne		4. Decent employment through inclusive E	Economic growth (12)											
Back to Basics			2. Deliver Municipal Services to Right Qua	ality & Standard (12)											
Provincial 10 Pilla	lars		1. Radical Economic transformation 3. Ac	celerating social transformation (12)											
Strategic Goals			Regional planning and economic goal (12	2)											
Key Performance	e Area		KPA 3: Local Economic Development (12))											
Priority			Decent Work and Economic growth, Indus	stry, Innovation and Infrastructure, Partne	rships for Go	als									
Regional Outcome	ne - Outcome	12: Economic Development													
	Planning							Annual					Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
l		Facilitate an environment			Target	Number	4	4	1	1	1	1			
WRDM	Outcome	conducive to Economic	Number (4) of reports compiled on Economic development initiatives	Quarterly report on compiled economic development initiatives	Capital	N/A			0	0	0		the Municipal anager	Municipal Manager	Executive Mayor WRDM
i l		Development	·	·	Operating	Opex			0	0	0	0	· ·		
Regional Output -	- Establishm	ent of Agriparks													
	Planning							Annual					Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3 (Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		Executive Director: Regional	
WRDM	Output	Functional Agriparks	Number (4) of reports on Coordination of Agriparks	Quarterly report on status of Agriparks	Capital	N/A			0	0	0		Planning and Development	Planning and Economic	MMC: Economic Development
i l			, ignpanio		Operating	Opex			0	0	0	0	2 Dovolopilloni	Development	Borolopinon
Regional Activity	/ - Private par	tnership projects										-			
	Planning							Annual					Adı	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Target	Q1	Q2	Q3 (Q4	DEPT	RESP PERSON	OVERSIGHT
		West Rand Academy to	Number (4) of reports on the	Quarterly progress reports on	Target	Number	4	4	1	1	1	1		Executive Director: Regional	
WRDM	Activity	Facilitate economic growth through Private partnership	implementation of the West Rand	implementation of the West Rand	Capital	N/A			0	0	0		Planning and Development	Planning and Economic	MMC: Economic Development
i l		projects	Academy	Academy	Operating	Opex			0	0	0	0	Development	Development	Вечеюринен
Regional Output -	- Tourism gr	owth										*			
	Planning							Annual					Adı	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on the		Target	Number	4	4	1	1	1	1		Executive Director: Regional	
WRDM	Output	Establishment of Regional Tourism Organisation (RTO)	funcitionality of the established Regional	Quarterly report on the performance / functionality status of the RTO	Capital	N/A			0	0	0		Planning and Development	Planning and Economic	MMC: Economic Development
1			Tourism Organisation		Operating	Opex			0	0	0	0	5 TO TO TO THE	Development	Borolopinon
ĺ				Quarterly progress reports on	Target	Number	4	4	1	1	1	1		Executive Director: Regional	
WRDM	Activity	Tourism products promoted in the entire region	Number (4) of reports on Performance of the Tourism Associations	performance of the Tourism	Capital	N/A			0	0	0		Planning and Development	Planning and Economic	MMC: Economic Development
<u> </u>		and distance region	5. 4.6 . 545 / 10000idilono	Associations	Operating	Opex			0	0	0	0		Development	2010.0pmont
Regional Activity	/ - Farmer Su	oport Initiatives													
													Adı	ninistrative	Political
	Planning							Annual							

					Target	Number	4	4	1	1	1	1		Executive Director: Regional	
WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Capital	N/A			0	0	0	\cap	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
				· -	Operating	Opex			0	0	0	0		Development	·



			WEST RAND I	DISTRICT MUNICIPA	ALITY - S	SECOND	REVISED	SDBIP	(202	24/2	025	5)			
SDBIP									•						
NDP Chapter			NDP Chapter 14: Promoting accounta	ability and fighting corruption	(13)										
National Outco	me		9. A responsive, accountable, effectiv	e and efficient local governm	nent system ((13)									
Back to Basics			3. Good Governance & Sound Admin	istration (13)											
Provincial 10 P	illars		4. Transformation of the State and go	vernance (13)											
Strategic Goals	3		5. Business Excellence within the We	st Rand Region (13)											
Key Performan	ce Area		KPA 4:Â Municipal Financial Viability a	and Management (13)											
Priority			End Corruption in all forms												
Regional Outco	me - Outcome	13: Robust Financial Administration	n												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	1	0			
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled	Reports on regional audit status	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			addit status complied	audit status	Operating	Opex			0	0	0	0	Manager		
					Target	Number	New	6	3	3	0	0			
WRDM	Outcome	Responsive, accountable, efficient	Number (6) of findings in the audit	OPCA reports	Capital	N/A	Target		0	0	0	0	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		and productive district municipality	action plan addressed		Operating	Opex			0	0	0	0	Manager		
Regional Outpu	ıt - Effective ar	I nd Efficient Supply Chain Manageme	ent		operating	Орол			<u> </u>	Ľ		Ľ			
		,						l	T				Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
. ,		J			Target	Number	1	1	0	0	0	1			
WRDM	Output	Effective and Efficient Supply Chain	Number (1) of annual SCM report	Annual Report SCM	Capital	N/A			0	0	0	0	Budget & Treasury	Chief Financial Officer	MMC: Finance
		Management	compiled		Operating	Opex			0	0	0	0	Office		
Regional Sub C	Output - Compi	lation and Delivery against the Proc	urement Plan												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	1	0	0	0			
WRDM	Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		pian	developed and approved by Min.	plan by MiM	Operating	Opex			0	0	0	0	Office	Management	
				Q1-Q4: SCM Quarterly	Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Monitoring and implementation of	Number (4) of reports on	report indicating the	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain	MMC: Finance
		procurement plan	implementation of procurement plan	implementation of procurement plan	Operating	Opex			0	0	0	0	Office	Management	
Regional Su ou	tput - Effective	e logistics management (WRDM)							-						
	Dlanning							Annual					Ad	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking	Capital	N/A			0	0	0	0	Budget & Treasury	Manager Supply Chain	MMC: Finance
				Report	Operating	N/A			0	0	0	0	Office	Management	
							ı				-				

Regional Activi	ty - EMME or C	SE empowerment through preferen	tial procurement (WRDM)												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			- (-)	Annual SCM report	Target	Percentage	56	20	0	0	0	20			
WRDM	Sub Output	EME or QSE empowerment through preferential procurement	Percentage (20) of procurement sourced from EME and QSE	indicating 20% of procurement of EME and	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				QSE	Operating	N/A			0	0	0	0		ů	
Regional Activi	ty - Local Emp	owerment through Township Revital	lisation (WRDM)												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Land Caranina and the same	Described (40) of DEO assessed at a	Annual SCM report	Target	Percentage	15	10	0	0	0	10	Dudget 8 Treesure	Managar Cumply Chair	
WRDM	Sub Output	Local Empowerment through Township Revitalisation	Percentage (10) of RFQ awarded to Township service providers	indicating 10% of RFQs awarded to Township	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		·		Service Providers	Operating	N/A			0	0	0	0			
Regional Sub C	utput - Compli	ance to Supply Chain Management I	Policy and Processes												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Compliance to Supply Chain	Percentage (100) of Tenders	Annual SCM Quarterly	Target	Percentage	47	100	0	0	0	100	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	Management processes	awarded within 90 working days after the closing date	Report indicating tenders awarded within 90 days	Capital	N/A			0	0	0	0	Office	Management	MMC: Finance
			the closing date	awarded within 90 days	Operating	Opex			0	0	0	0			
			Number (4) of SCM compliance	Q1-Q4: SCM Compliance	Target	Number	4	4	1	1	1	1	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	Supply Chain Legislative Compliance	checklist completed.	Check List	Capital	N/A			0	0	0	0	Office	Management	MMC: Finance
					Operating	Opex			0	0	0	0			
		Compliance to Supply Chain	Number (1) of Appual review of	Q4: Supply Chain Policy	Target	Number	1	1	0	0	0	1	Budget & Treesury	Managar Supply Chain	
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number (1) of Annual review of Supply Chain Management Policy	and Maycom/Council Resolution	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				Resolution	Operating	Opex			0	0	0	0			
Regional Sub C	output - Contra	ct Management													
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Report on	Target	Number	1	4	1	1	1	1	Budget & Treesury	Manager Supply Chain	
WRDM	Sub Output	Contract Management	effective contract management	Contract Management	Capital	N/A			0	0	0	0	Budget & Treasury Office	Management	MMC: Finance
				-	Operating	Opex			0	0	0	0			
Regional Outpu	ıt - Effective As	sset Management									_				
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports com-11-1	Banarta an implementation	Target	Number	2	4	1	1	1	1	Budget & Trees		
WRDM	Output	Effective Asset Management	Number (4) of reports compiled on effective asset management	Reports on implementation asset management policy	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
			•	. ,	Operating	Opex			0	0	0	0			

Planning Summer Planning S	Regional Outpu	ut - Effective Flo	eet Management													
Minicipality Level Planning Statement Namicipation Planning Statement Namicipation Planning Statement Namicipation Planning Statement Namicipation Na		Dianning							Annual					Ac	Iministrative	Political
Marca Color Efficience Fiest Management Marca Color Equation Color Col	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Complement Com						Target	Number	4	4	1	1	1	1			
Participal Planning Statement Planning Statemen	WRDM	Output	Effective Fleet Management			Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance
Planning Statement Planning Statement Indicator Evidence Type UoM Baseline Target Namber 1 2 23 24 Committee				onocaro i loci management	or noor management peney	Operating	Opex			0	0	0	0	060		
Municipality Planning Statement Indicator Evidence Type UoM Baseline Target Number 4 4 1 1 1 1 1 1 1 1	Regional Outpu	ut - Ensure Effic	cient Budget Management within We	est Rand Region												
Municipality Level Planning Statement Indicator Purple Planning Statement Number 19 19 10 10 10 10 10 10		Planning							Annual					Ac	Iministrative	Political
Part	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Page			E E	Number (4) of Financial	1. Section 52(d) reports 2.	Target	Number	4	4	1	1	1	1	Doday 0 Torres		
Regional Sub Output - Compliance with mSQCA	WRDM	Output				Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance
Planning Planning Planning Planning Planning Statement Plann			ŭ	MayCom/Council	resolution	Operating	Opex			0	0	0	0			
Mumber Planning	Regional Sub C	Output - Compli	iance with mSCOA													
WRDM Sub Output Compliance with mSCOA Number (1) of mSCOA Steering Committee meetings held Compliance with mSCOA Compliance with mSCOA Number (1) of mSCOA Steering Committee meetings held Compliance with mSCOA Compliance with mS		Planning							Annual							Political
Number (4) of mSCOA Steering Committee meetings held Committee mee	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
MRDM Sub Output Compliance with mSCOA Committee meetings held Committee meeting held Committ						Target	Number		4	1	1	1	1			
Regional Sub Output - Credible and Accurate Budgeting	WRDM	Sub Output	Compliance with mSCOA			Capital	N/A	raiget		0	0	0	0			MMC: Finance
Planning				Committee meetings neid	regiotei					<u> </u>	Ė	-	<u> </u>	Cinico	7 looct Management	
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target 1 qz 02 03 04 DEPT RESP PERSON OVERSIGHT Annual budget, MayCom/Council resolution on the approval of annual budget, MayCom/Council resolution on the approval of annual budget of	Regional Sub C	Output - Credibl	le and Accurate Budgeting													
Municipality Level Planning Statement Indicator Municipality Level Planning Statement Number (1) of budget document tabled and adopted in MayCom/Council of an adopted in MayCom/Council of adopted in MayCom/Council of an adopted in MayCom/		Planning Annual Administrative												Political		
WRDM Sub Output Credible and Accurate Budgeting MapCom/Council resolution on the approval of annual budget Capital N/A 0 0 0 0 0 0 0 0 0	Municipality		Planning Statement	Indicator	Evidence	Туре	иом	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Sub Output			Output Credible and Accurate Budgeting	Number (1) of budget document		Target	Number	1	1	0	0	0	1			
WRDM Sub Output Budget process plan Number (1) of budget process plan a bumitted to MayCom/Council by 31 August WRDM Sub Output Budget process plan Number (1) of budget process plan a bumitted to MayCom/Council by 31 August Planning Municipality Planning Statement WRDM Output Clean Audit: Financial Performance Regional Sub Cutput - Bad Debts Written off WRDM Output Debt management WRDM Output Output Debt management WRDM Output	WRDM	Sub Output		tabled and adopted in		Capital	N/A			0	0	0	0			MMC: Finance
WRDM Sub Output Budget process plan Submitted to MayCom/Council MayCouncil Ma				MayCom/Council		Operating	Opex			0	0	0	0		ů	
Regional Output - Financial Performance and Administration Regional Output - Financial Performance and Administration WRDM Planning Level Planning Statement Output - Bad Debts Written off Regional Sub Output - Bad Debts Written off WRDM Sub Output Debt management Number (4) of debtors age analysis included in the Financial Report included in the Financial R			Budget process plan	Number (1) of budget process plan		Target	Number	1	1	1	0	0	0	D. 1 0 T		
Number (1) of annual financial Performance and Administrative Political Performance and Administrative Political Performance and Administrative Political Performance	WRDM	Sub Output				Capital	N/A			0	0	0	0			MMC: Finance
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT WRDM Output Clean Audit: Financial Performance General by 31 August Operating Statements bubmitted to the Auditor General by 31 August Operating Statement Statements St				August	budget & IDP process plan	Operating	Opex			0	0	0	0			
Municipality Level Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Target Target VIDM Planning Statement Target VIDM Target VIDM Target VIDM VIDM Target VIDM Target VIDM Target VIDM	Regional Outpu	ut - Financial Pe	erformance and Administration													
WRDM Output Clean Audit: Financial Performance WRDM Output Clean Audit: Financial Performance WRDM Output Clean Audit: Financial Performance WRDM Output - Bad Debts Written off Financial Report Financial Report Financial Report Financial Report Financial Report Financial Report Capital N/A		Planning							Annual							
WRDM Output Clean Audit: Financial Performance Statements submitted to the Auditor general by 31 August Statements 2. Proof of submission to the Auditor General Operating Opex Opex Opex Opex Opex Opex Opex Opex	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Output Clean Audit: Financial Performance General by 31 August Satements submitted to the Auditor General by 31 August Operating Op				Number (1) of annual financial		, i		1	1		Ť	4	-	Bullion 6 T		
Municipality Muni	WRDM	Output	Clean Audit: Financial Performance	statements submitted to the Auditor		Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance
Planning Level Planning Statement Planning Statement Planning Statement Planning Statement Planning Statement Political Planning Statement Planning Statement Planning Statement Planning Statement Planning Statement Political Political Planning Statement Planning Statement Planning Statement Planning Statement Political Planning Statement Political Planning Statement Planning State				general by 31 August		Operating	Opex			0	0	0	0			
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Regional Sub C	Output - Bad De	ebts Written off													
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT WRDM Sub Output Debt management Number (4) of debtors age analysis included in the Financial Report Financial Report N/A 1 4 1 1 1 1 Budget & Treasury Office Manager: Revenue & Expenditure Management MMC: Finance		Planning							Annual					Ac	Iministrative	Political
WRDM Sub Output Debt management Number (4) of debtors age analysis included in the Financial Report Financial Report Capital N/A 0 0 0 0 0 Budget & Treasury Office Expenditure Management MMC: Finance	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM Sub-Output Debt management included in the Financial Report Financial Report Capital N/A 0 0 0 0 0 Office Expenditure Management MINIC: Finance						Target	Number	1	4	1	1	1	1			
	WRDM	Sub Output	Debt management		Financial Report	Capital	N/A			0	0	0	0			MMC: Finance
				moraded in the rinamolal Nepolt		Operating	Opex			0	0	0	0	Onice	Experiencie management	

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



			WEST RAND	DISTRICT MUNICIPALI	TY - SEC	COND RE	VISED SI	DBIP (2024	4/2	202	5)				
SDBIP															
NDP Chapter			NDP Chapter 13: Building a capable state (14)											
National Outcome	ne		9. A responsive, accountable, effective and ef	ficient local government system	(14)										
Back to Basics 3. Good Governance & Sound Administration (14)															
Provincial 10 Pilla	llars		1. Radical economic transformation 2. Decisiv	e spatial transformation 3. Accel	erating socia	al transformati	on (14)								
Strategic Goals			5. Business Excellence within the West Rand	Region (14)											
Key Performance	e Area		KPA 2 : Municipal Institutional Development a	nd Transformation (14)											
Priority			Safe working environment												
Regional Outcom	me - Outcome 1	4: Institutional Planning and Tr	ansformation												
								Annual					Admin	istrative	Political
Municipality PI	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q	2 Q:	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of the Final Annual Report	1.Annual Report with all	Target	Number	1	1	0	() 1	0			
WRDM	Outcome	Institutional Planning and Transformation	2023/24 compiled and submitted to	annexures. 2 Council	Capital	N/A			0	(0 0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
i l		Transformation	Maycom/Council.	resolution.	Operating	Opex			0	(0 0	0	Wanager		WINDIN
Regional Output	t - Efficient Deliv	very of Corporate Support Servi	ices		•	•		•							
								Annual					Administrative		Political
Municipality PI	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q	2 Q:	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 1	1			
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Capital	N/A			0	(0 0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
i l		Gervices	corporate support services complied	corporate support services	Operating	Opex			0	(0 0	0	1	Corporate Cervices	Gervices
Regional Sub Ou	utput - Committe	ee Services and Corporate Adm	inistration		•	•		•							
								Annual					Administrative Political		
Municipality PI	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q	2 Q	Q4	DEPT	RESP PERSON	OVERSIGHT
		Effective implementation of Council Resolutions			Target	Number	1	4	1	1	1 1	1		Manager: Legal Services & Council Services	
WRDM	Sub Output		Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Capital	N/A			0	(0 0	0	Corporate Services		MMC: Corporate Services
<u>i </u>					Operating	Opex			0	(0 0	0			00111003
			Percentage (100) of Council minutes		Target	Percentage	100	100	100	10	00 10	0 100			
WRDM	Sub Output	Effective management of committee services	submitted to the Speaker within (5) working	Proof of submission	Capital	N/A			0	(0 0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
<u>i </u>			days		Operating	Opex			0	(0 0	0			53.1.55
Regional Sub Out	utput - Efficient	Legal Services													
								Annual					Admin	istrative	Political
Municipality PI	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q	2 Q:	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	New	4	1	1	1 1	1			
WRDM	Sub Output	Effective Legal Services	Number (4) of reports compiled on Legal Services	Legal Services report	Capital	N/A	Target		0	(0 0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
i		J	Services		Operating	Opex			0	_	+	_	Council Service	Council Services	Services
 					·	Percentage	100	100	-	+	_	+	100		
, I		Effective Legal Convince	Percentage (100) of legal agreements / policies perused within 14 working days	Legal responsive register	Target Capital	N/A	100	100	+	100 100	+	_		Manager: Legal Services &	MMC: Corporate
WPDM		Effective Legal Services									-	0 Corporate Services Council Serv			
WRDM	Sub Output	Effective Legal Services	policies perused within 14 working days	Legal responsive register	Operating	Opex			0	_	+	+-	- Corporate dervices	Council Services	Services

														strative	Political	
		DI . O			_			Annual					DEPT	RESP PERSON		
<i>l</i> unicipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
			No seek on (4) of see only	Overdado escribira	Target	Number	4	4	1	1	1	1		Evenutive Directors	MMO: 0	
WRDM	Output	Facilities Management	Number (4) of reports compiled on facilities management	Quarterly report on Facilities management	Capital	N/A			0	0	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporat Services	
			3		Operating	Opex			0	0	0	0				
egional Outc	ome - ICT Servic	es			•											
									1	I			Δdmini	strative	Political	
Municipality	Diamning Lavel	Dianning Statement	Indicator	Evidence	Time	UOM	Baseline	Annual	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
numcipality	Planning Level	Planning Statement	Indicator	Evidence	Туре			Target	_	QZ			5=: 1	Madi Tantoni	OVERSIGH	
		To build an efficient, effective		ICT Strategy approved by the	Target	Number	1	1	0	1	0	0	Office of the Municipal		Executive May	
WRDM	Outcome	and responsive ICT	Number (1) of ICT Strategy revised	Municipal Manager	Capital	N/A			0	0	0	0	Manager	Municipal Manager	WRDM	
					Operating	Opex			0	0	0	0	-			
					Target	Number	4	4	1	1	1	1		Manager: Information,		
WRDM	Sub Output	ICT Services	Number (4) of reports compiled on ICT	Signed quarterly report on ICT	Capital	N/A			0	0	0	0	Corporate Services	Communication &	MMC: Corpora	
			activities	Services	Operating	Opex			0	0	0	0		Technology	Services	
					-, 3		_	4	1	4	1	1				
			Number (4) of ICT Steering Committee	Feedback report 2.	Target	Number	2	4	1	1	_	÷		Manager: Information, Communication & Technology	MMC: Corpor	
WRDM	Sub Output	ICT Services	meetings held	Attendance registers	Capital	N/A			0	0	0	0	Corporate Services		Services	
					Operating	Opex			0	0	0	0				
egional Sub	Output - Records	and Archive Management														
								Annual					Admini	strative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGH [*]	
	J	5				Number	4	4	1	1	1	1				
		Records and Archive	Number (4) of reports compiled on records	Signed quarterly report on	Target		4	4	1	-	_	_		Manager: Legal Services	MMC: Corpora	
WRDM	Sub Output	Management	and archive management	Records and Archive management	Capital	N/A			0	0	0	0	Corporate Services	& Council Services	Services	
				management	Operating	Opex			0	0	0	0				
					Target	Number	4	4	1	1	1	1			es MMC: Corporate Services	
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports compiled on	Signed Report on compliance with archives framework	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services		
			compliance with the archives framework	with archives framework	Operating	Opex			0	0	0	0		& Couricii Services	Services	
egional Sub (Output - Status o	of Council year calendars			Operating	Орок		<u> </u>	Ť	ŭ	Ů	Ů	l			
egionai oub	Juipui - Jiaius C	or Council year calendars			ī		1	ī	1	1					5 197 1	
								Annual						strative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
					Target	Number	1	1	0	0	0	1				
WRDM	Sub Output	Provide status on development of Council year calendars	t Number (1) of council year calendar developed	 Maycom/Council year calendar 	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Support	MMC: Corporate Services	
		or Courier year caleridars	developed	Calcildal	Operating	N/A			0	0	0	0		& Council Support	Services	
egional Sub (Outnut - Regiona	I Institutional Planning and Perf	ormance Management		<u> </u>											
- g					l				1	ı			Admini	atrativa	Political	
		DI 1 0//			_			Annual					DEPT	RESP PERSON		
funicipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEFI	RESP PERSON	OVERSIGHT	
		Clean Audit: Number Financial	Normalis as (4) of Mid-towns as of super-	Mid Town and amount	Target	Number	1	1	0	0	1	0	Danisani Blancian and	Manager: District Planning	Europetius Mar	
WRDM	Sub Output	Performance (Pre Determined	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	Executive May WRDM	
		Objectives)	22222		Operating	N/A			0	0	0	0		Management	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
					Target	Number	4	4	1	1	1	1				
WRDM	Sub Output	Clean Audit: Number Financial	Number (4) of Predetermined Objectives	Predetermined Objectives	Capital	N/A			0	0	0	0	Regional Planning and	Manager: District Planning & Performance	Executive Mayor	
WINDIN	Gub Gutput	Performance (Pre-Determined Objectives)	Report compiled	Report	_		 		_	-			Performance Management	Management	WRDM	
		,,			Operating	Opex			0		0 0		0			
		Designation of the control	Number (4) of Dorth A	piled 1.Draft Annual Report, 2. Council Resolution	Target	Number	1	1	1	0	0	0	Danisa I B	Manager: District Planning	Francis At	
WRDM	Sub Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report compiled and submitted to Maycom/Council		Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	Executive Mayor WRDM	
		. chomianoc macx	and submitted to Maycom/Council		Operating	Opex			0	0	0	Performance Manageme	Management	WRDM		
egional Sub	Output - IDP and	SDBIP Implementation														
g.onai oub (carput ibi allu	ODDA Implementation							_							
								Annual					Admini	strative	Political	

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
			Number (1) of revised IDP Framework for	4 IDD F	Target	Number	1	1	1	0	0	0	<u> </u>	Manager: District Planning & Performance	Executive Mayor WRDM	
WRDM	WRDM Sub Output	Develop IDP Framework	2025/26 developed and submitted to	IDP Framework 2025/26 Council Resolution	Capital	N/A			0	0	0	0	Regional Planning and Performance Management			
		Maycom/Council		Operating	Opex			0	0	0	0	-	Management			
		0	N 1 (1) (122)	Q4: Notice, Attendance	Target	Number	1	1	0	0	0	1	6	Manager: District Planning		
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Register, Minutes and	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	Executive Mayor WRDM	
		Jan 3			Operating	Opex			0	0	0	0				
Regional Sub (Regional Sub Output - Regional Integrated Planning and Performance Management															
								Annual					Admini	strative	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
		Robust Regional Integrated	Number (2) IDP and SDBIP submitted to Maycom/ Council	IDP adopted by Council and SDBIP approved by Mayor	Target	Number	2	2	0	0	0	2	6	Manager: District Planning	Executive Mayor WRDM	
WRDM	Sub Output	Planning and Performance			Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance		
		Management			Operating	Opex			0	0	0	0	ŭ	Management		
		Compilation of Performance Agreements for Municipal	Number (6) of 2024/25 Section 57 and 56 Managers Performance Agreements Compiled	Copies of signed performance agreements	Target	Number	6	6	6	0	0	0		Manager: District Planning & Performance t Management	Executive Mayor WRDM	
WBDM	Sub Output	Manager and Managers directly			Capital	N/A			0	0	0	0	Regional Planning and			
WKDIVI	WRDM Sub Output	accountable to Municipal Manager (Sec 56 and 57 Managers)			Operating	N/A			0	0 0 0	0	0	Performance Management			