

# WEST RAND DISTRICT MUNICIPALITY

# ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/24

### **TABLE OF CONTENTS**

ТОР	IC	PAGE NO
1.	Regional Outcome 1: Basic Service Delivery Improvement	1
2.	Regional Outcome 2: Accountable Municipal Administration	3
3.	Regional Outcome 3: Skilled, capacitated, competent and motivated workplace	5
4.	Regional Outcome 4: Ethical administration and good governance	8
5.	Regional Outcome 5: Safe Communities	11
6.	Regional Outcome 6: Educated Communities	16
7.	Regional Outcome 7: Healthy Communities	18
		21
8.	Regional Outcome 8: Sustainable Environment	
9.	Regional Outcome 9: Build Spatially Integrated Communities	24
10.	Regional Outcome 10: Social Cohesive Communities	27
11.	Regional Outcome 11: Reduce Unemployment	29
12.	Regional Outcome 12: Economic Development	31
13.	Regional Outcome 13: Robust Financial Administration	34
14.	Regional Outcome 14: Institutional Planning and Transformation	39



Regional Outcome 1 Basic bervice Delivery Improvement

			WEST RAND I	DISTRICT MUNICIPALITY - RE	VISED S	DBIP (	2023 / 20	24)						
SDBIP														
NDP Chapter			NDP Chapter 4: Economic Infrastructure (01)											
National Outcon	ne		9. A responsive, accountable, effective and efficier	nt local government system (01)										
Back to Basics			1. Put People & Their Concerns First : Listen and (	Communicate (01)										
Provincial 10 Pil	lars		(O1) 2. Decisive spatial transformation 3. Accelera 10.Taking a lead in Africa's new industrial revolution		of the State	and gove	nance 7. Mo	dernisation of hu	man s	ettlen	ients a	nd urban development 8. Mo	dernisation of public transport ar	d other infrastructure
Strategic Goals			Regional planning and economic goal (01)											
Key Performano	e Area		KPA 1: Basic Service Delivery (01)											
Priority			Clean water and Sanitation, Affordable Clean Ene	rgy and Industry, Innovation and Infrastructu	ıre									
Regional Outcom	me - Outcome 1: Ba	sic Service Delivery Improvement												
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	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), Q4 - Close-up report	Capital	Capex	44 million	70 million	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		p		(MPCC)	Operating	N/A			0	0	0	0		
Regional Output	t - Infrastructure Ma	ster Planning												
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Targe	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	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 Or	utput - Develop and	l implement an Integrated Transport Plan (WRD	M)											
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Targe	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on the coordination &		Target	Number	2	4	1	1	1	1	Executive Director: Regional	
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System		Quarterly reports and Expenditure reports	Capital	N/A			0	0	0	Regional Planning and     Economic Development	Planning and Economic	MMC: Infrustructure and Human Settlement
		Management System	System		Operating	Opex	2,775 Million	2,786 Million	0	0	0	0	Development	numan Settlement
Regional Sub Or	utput - Rural Roads	Administrative Management System												
													ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	<b>Annual Targe</b>	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (2) of reports on Programmes / Activities		Target	Number	4	2	0	1	0	1 Basicasi Blassia a d		MMC Information
WRDM	Sub Output	Integrated Transport Planning	being undertaken to support the District	Bi - Annally Reports	Capital	N/A			0	0	0	0 Regional Planning and Economic Development		MMC: Infrustructure and Human Settlement
			Integrated Transport Plan		Operating	N/A			0	0	0	0	Manager: Infrustructure	



Regional Outcome 2 Accountable Municipal Administration

			WEST F	RAND DISTRICT MUNICIPALITY -	REVISE	SDBIR	P (2023 / 2	2024)						
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 acco	untable Municipal Administration within the Wes	t Rand Region										
	Planning							Annual				Administra	tive	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			Target	Number	4	4	1 1	1	1			
WRDM	Outcome	and targeted reports accounting on	Number (4) of reports on initiatives to enable	Q1- Q4: Quarterly Status report of initiatives implemented to enable Accountable Municipal	Capital	N/A			0 0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor
WINDW	Outcome	Municipal Administration within the West Rand Region	Accountable Municipal Administration	Administration	Operating	Opex			0 0	0	^	Office of the Mullicipal Manager	Wullicipal Wallage	WRDM
		ŭ			Operating	Opex			0 0	, 0	U			
Regional Outpo	ut - Implement p	programmes to strengthen Councillor A	ccountability (WRDM)											
	Planning				_			Annual	ll.			Administra		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1 Q:	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Implement programmes to strengthen	Number (4) of reports on implementation of	Q1-Q4: List of programmes/activities to be	Target	Number	4	4	1 1	1	1			Executive Mayor
WRDM	Output	Councillor Accountability	programmes/activities to strengthen Councillor Accountability	implemented, Quarterly reports on programmes implemented	Capital	N/A			0 0	0	0	Division: Chief of Staff	Chief of Staff	WRDM
			Accountability	implemented	Operating	Opex			0 0	0	0			
Regional Outp	ut - Legislative	Compliance & Good Governance												
	Planning	<b></b>			_			Annual	ll.	_	<u>.</u> .⊢	Administra DEPT	RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	_	Promote Legislative Compliance & Good	Number (4) of legislative compliance checklist		Target	Number	4	4	1 1	1	1			Executive Mayor
WRDM	Output	Governance	completed.	Legislative compliance checklist	Capital	N/A			0 0	÷	0	Division: Chief of Staff	Chief of Staff	WRDM
					Operating	Opex			0 0	0	0			
Regional Sub (	Output - Section	79 committees										Administra	tivo	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	T	UOM	Baseline	Annual Target		202	۸⊢	DEPT	RESP PERSON	OVERSIGHT
wurncipality	Level	ū	indicator	Evidence	Туре		Daseille	_	1 1	2 Q3	Q4	52	NEO! I ENGO!!	OVERSIGHT
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality	Number (4) of reports compiled on functionality of	Q1 - Q4 Quarterly on functionality of MPAC	Target	Number	1	4	+++	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor
WINDW	Sub Output	and robustness	MPAC	Q1 - Q4 Quarterly on functionality of MF AC	Capital Operating	N/A Opex			0 0		0	Division. Office of Staff	Office of Staff	WRDM
Regional Sub 0	Output - Implem	ent programmes to promote Sustainab	le Governance for Local Communities		Operating	Opex			0 0	, , ,	U			
J									T	П		Administra	tive	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		-			Target	Number	4	4	-	1	1			
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local	Number (4) reports on implementation of sustainable Governance for Local Communities	Quarterly reports on programmes implemented	Capital	N/A	-	-	0 0	+-+	0	Division: Chief of Staff	Chief of Staff	Executive Mayor
WINDIN	Sub Sulput	Communities	programmes	addition, reports on programmes implemented	Operating	Opex			0 0	+	0	5Ision. Onlor of Stall	Office of Ottal?	WRDM
					Operating	Opex			0 0	, 0	U			



Regional Outcome 3 Skilled, Capacitated , Competent and Motivated Workforce

			WEST	RAND DISTRICT MUN	IICIPALIT	Y - REV	ISED SD	BIP (202	23 / 2	202	4)				
SDBIP															
NDP Chapter			NDP Chapter 13: Building a capable s	tate (03)											
National Outco	ne		5. A skilled and capable workforce to s	support an inclusive growth path	n (03)										
Back to Basics			3. Good Governance & Sound Adminis	stration (03)											
Provincial 10 P	llars		4. Transformation of the State and gov	vernance (03)											
Strategic Goals			Ensure a Skilled, Capacitated, Compe	tent and Motivated West Rand	Workforce (03	3)									
Key Performan	ce Area		KPA 2: Municipal Institutional Develop	ment and Transformation (03)											
Priority			Safe working environment												
Regional Outco	me - Outcome	3: Ensure a Skilled, Capacitated, Compe	tent and Motivated West Rand Work	force											
	Diamaian							A					Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		-			Target	Number	1	1	0	1	0	0			
WRDM	Outcome	To revise the Organisational Structure in	Number (1) of Organisational	Revised Organisational	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		line with the IDP	Structure reviewed	Structure	Operating	Opex			0	0	0	0	·		,
					Target	Number	1	1	0	-	0	4			
WRDM	Output	Ensure a Skilled, Capacitated, Competent and Motivated West Rand	Number (1) of reports on implementation of the Work Skills	Annual training report	Capital	N/A	·	·	0		0	0	Corporate Services	Executive Director: Corporate	MMC: Corporate Services
		Workforce	Plan (WSP)	,g,	Operating	Opex			0	0	0	0	1	Services	
Regional Outpu	t - Develop, Im	plement and Maintain a Robust Talent Pi	ipeline		Operating	Орол			<u> </u>	Ľ	Ů	Ľ			
											1	l l	Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	-	RESP PERSON	OVERSIGHT
		g			Target	Number	4	4	1	1	1	-			0.2.0.0.0
WRDM	Output	Develop, Implement and Maintain a	Number (4) of reports compiled on	Quarterly HR Report	Capital	N/A	-	-	0	H-	0	<u> </u>	Corporate Services	Executive Director: Corporate	MMC: Corporate Services
WINDIN	Output	Robust Talent Pipeline	HR administration	Quantity Fire Report	Operating	Opex			0	_	_	0	Odiporate Convides	Services	www. corporate cervices
							New		U		Ü	H			
			Number (5) of policies reviewed	Recruitment and selection policy(Q1) Leave	Target	Number	Target	5	1	3	1	0			
		To develop, review and promulgation of	Leave management policy, Overtime	management policy, Overtime	Capital	N/A			0	0	0	0		Manager: Human Capital &	
WRDM	Sub Output	municipal policies and by-laws	policy, Acting allowance policy, Recruitment and selection policy and	policy, Acting allowance policy,(Q2) Succession									Corporate Services	Development	MMC: Corporate Services
			Succession planning	planning (Q3) and Council	Operating	Opex			0	0	0	0			
				Resolutions											
Regional Outco	me - Employee	Safety and Wellness													
													Admini	strative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual	Q1	02	03	04	-	RESP PERSON	OVERSIGHT
wunicipality	Level	Flaming Statement	indicator	Evidence	Туре			Target	ų l	42	43	<b>Q</b> 4	DEI I	NEOF TEROOR	OVERSION
WDDM	0.4	To maintain a conducive work	Number (4) of OHO Bornet	Occupational Health and	Target	Number	4	4	1	1	1	1	Office of the Manieles of N	Municipal Manage	Formation Manage W2014
WRDM	Outcome	environment	Number (4) of OHS Report compiled	Safety Compiled Report	Capital	N/A			0		0	Ť	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	-	0			
		To conduct Occupational Health and	Number (1) of Occupational Health		Target	Number	1	1	0	1	÷	0		Manager: Human Capital &	
	Sub Output		and Safety Risk Assessment	Risk Assessment report	Capital	N/A				0	Ω	0	Corporate Services		MMC: Corporate Services
WRDM	Sub Output	Safety Risk Assessment	conducted	rtisk / tosessment report	Operating	Opex			0	_	0	Ů	Corporate Cervices	Development	imme: cerperate cervices

Regional Sub O	Output - Employ	ment Equity Compliance													
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of Employment Equity	Employment Equity report	Target	Number	1	1	0	0	1	0			
WRDM	Sub Output	Employment Equity Compliance	report developed and submitted to	2. Acknowledgement of	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			the Department of Labour	receipt from Labour	Operating	Opex			0	0	0	0		·	
Regional Outpu	ıt - Implementa	tion of the Work Skills Plan													
	Planning							Annual					Admini		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on the	Quarterly report on cascading	Target	Number	New Target	4	1	1	1	1		5 11 51 1 0 1	
WRDM	Output	Cascade performance management to all work streams	cascading of performance to lower level staff reflecting performance	performance to lower level	Capital	N/A			0	0	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
			matters at lower level staff	staff	Operating	Opex			0	0	0	0			
					Target	Number	1	1	0	0	0	1			
WRDM	Sub Output	Five year skills development programme	Number (1) of WSP developed and submitted to LGSETA	Work Skills Plan 2. Proof     of submission	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
					Operating	Opex			0	0	0	0			
			Number (1) of Annual Training	Annual Training Report 2.	Target	Number	1	1	0	0	0	1		Managara I barran Canital 9	
WRDM	Sub Output	Implementation of the Work Skills Plan	Reports compiled and submitted to LGSETA	Proof of submission to LGSETA	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			LGSETA	LGSETA	Operating	Opex			0	0	0	0			
Regional Sub O	Output - Manage	ement of labour matters													
	Planning							Annual					Admini		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	Quarterly Labour Relations	Target	Number	4	4	1	1	1	1		Manager: Human Capital &	
WRDM	Sub Output	Improved Labour Relations Management	Employee relations reflecting all labour related matters	Report	Capital	N/A			0	0	0	0	Corporate Services	Development	MMC: Corporate Services
			iaboui reialeu malleis		Operating	Opex			0	0	0	0			
		Compliance with the Organisational	Number (4) of Local Labour Forum	Quarterly LLF Feedback	Target	Number	4	4	1	1	1	1		Manager: Human Capital &	
WRDM	Sub Output	Rights Agreement		report 2. Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Development	MMC: Corporate Services
					Operating	Opex			0	0	0	0			



Regional Outcome 4 Ethical Administration and Good Governance

WRDM   Outcome   Ethical Administration and Good Governance   Number (1) of Annual Audit Committee Reports   Audit Committee Report   Audit Committee Report   Target   Number   1	Political SP PERSON OVERSIGHT  cipal Manager Executive Mayor WRDM
Sack to Basics   Sack of Sac	SP PERSON OVERSIGHT
Back to Basics 3. Good Governance & Sound Administration (04)  Provincial 10 Pillars 4. Transformation of the State and governance (04)  Strategic Goals Sustainable Governance for Local Communities (04)  Key Performance Area KPA 5: Good Governance and Public Parkipation (04)  Priority Accountable Municipal Administration, Good Governance and Risk Management  Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management  WRDM Outcome Ethical Administration and Good Governance and Governance Compiled Substance Com	SP PERSON OVERSIGHT
Provincial 10 Pillars   4. Transformation of the State and governance (04)	SP PERSON OVERSIGHT
Strategic Goals  Sustainable Governance for Local Communities (04)  Key Performance Area  KPA 5: Good Governance and Public Participation (04)  Priority  Accountable Municipal Administration and End Corruption in all forms  Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management  Municipality  Planning Level  Planning Statement  Indicator  Evidence  Type  UoM  Baseline  Target  Number 1 1 1 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0	SP PERSON OVERSIGHT
KPA 5: Good Governance and Public Participation (04)   Priority	SP PERSON OVERSIGHT
Priority Accountable Municipal Administration and End Corruption in all forms  Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management  Municipality Planning Level Planning Statement Indicator Planning Level Planning Statement Indicator Planning Level Planning Level Planning Statement Indicator Planning Statement Indicator Planning Level Planning Level Planning Statement Indicator Plan	SP PERSON OVERSIGHT
Priority Accountable Municipal Administration and End Corruption in all forms  Regional Outcome 4: Ethical Administration, Good Governance and Risk Management  Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RES  Audit Committee Report Copinal Number (1) of Annual Audit Committee Reports Compiled Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RES  Audit Committee Report Copinal Number 1 1 1 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0	SP PERSON OVERSIGHT
Regional Outcome 4: Ethical Administration, Good Governance and Risk Management   Planning Level   Planning Statement   Indicator   Evidence   Evidence   Type   UOM   Baseline   Target   Number   1   1   0   0   1   0   0   0   0   0	SP PERSON OVERSIGHT
Municipality   Planning Level   Planning Statement   Indicator   Evidence   Evidence   Type   UOM   Baseline   Target   O1   O2   O3   O4   DEPT   RES	SP PERSON OVERSIGHT
Municipality   Planning Level   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Target   Q1   Q2   Q3   Q4   DEPT   RESERVANCE   Responsibility   Responsi	SP PERSON OVERSIGHT
WRDM   Outcome   Ethical Administration and Good Governance   Number (1) of Annual Audit Committee Reports   Audit Committee Report   Target   Number   1   1   0   0   1   0   0   0   0   0	
WRDM   Outcome   Ethical Administration and Good Governance   Number (1) of Annual Audit Committee Reports   Audit Committee Report   Capital   N/A     0   0   0   0   0   0   0   0   0	cipal Manager Executive Mayor WRDN
Governance   Gov	Executive mayor Witch
Regional Sub Output - Code of Conduct Compliance   Sub Output - Code of Code o	
WRDM Sub Output Planning Statement Indicator Evidence Type UOM Baseline Target 01 02 03 04 DEPT RES  WRDM Sub Output Prohibition of Trading of the State with All Councillors completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors completed by councillors completed by councillors and the state of the state with All Councillors completed by councillors and the state of the state with All Councillors and the state with All Coun	
Municipality         Planning Level         Planning Statement         Indicator         Evidence         Type         UOM         Baseline         Target         Q1         Q2         Q3         Q4         DEPT         RES           WRDM         Sub Output         Prohibition of Trading of the State with All Councillors         Number (44) of financial disclosure forms completed by councillors         Financial Disclosure forms         Target         Number         44         44         4         0         0         0         Division: Chief of Staff         Chief	Political
WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors Councillors  WRDM Sub Output Prohibition of Trading of the State with All Councillors	Political SP PERSON OVERSIGHT
WRDM Sub Output Prohibition of Trading of the State with All Councillors Completed by councillors Financial Disclosure forms    Very Number (44) of financial disclosure forms   Capital   N/A     0   0   0   0   0   0   0   0   0	SP PERSON OVERSIGHT
WRDM Sub-Output Councillors completed by councillors completed by councillors completed by councillors	
	nief of Staff Executive Mayor WRDM
Operating	
Regional Outcome - Sound Good Governance	
Annual Administrative	Political
Municipality Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RES	SP PERSON OVERSIGHT
Target Number 4 4 1 1 1 1 1	
WRDM Outcome Monitoring and reporting of risks Number (4) of Risk Management Report compiled Risk management report Capital N/A 0 0 0 0 0 0 Office of the Municipal Manager Munic	cipal Manager Executive Mayor WRDM
Operating Opex 0 0 0 0	
Target Number 2 1 1 0 0 0 Coordinate	tor Enterprise Risk
	ent, Governance & Executive Mayor WRDM
	onal Compliance
T North 4 4 4 4 9 9 9	- Francis Bil
WRDM Sub-Output Scheduler Risk Wardingerment and Unit: Governance, Risk & Management Annual Plan for Risk Management Annual Pl	tor Enterprise Risk ent, Governance & Executive Mayor WRDM
	onal Compliance
	<del></del>
WPDM Sub-Output Strategic rick accomment Number (4) of Strategic Rick Beginter compiled Strategic rick register	tor Enterprise Risk ent, Governance & Executive Mayor WRDM
Compliance	onal Compliance
MRDM Sub-Custout Institutionalisation of Municipal Integrity Number (1) of developed Ethics Management Coordinates	tor Enterprise Risk
WRDM Sub - Output Management Framework Strategy to promote entries and integrity in the Emics Management Strategy Capital N/A 0 0 0 0 Compliance Management Strategy	ent, Governance & Executive Mayor WRDM onal Compliance
Operating Opex 0 0 0 0 0	
	tor Enterprise Risk
WRDM Sub - Output Management Framework developed Etitics Implementation Plan Capital N/A 0 0 0 0 Compliance Institution	ent, Governance & Executive Mayor WRDM onal Compliance
Operating Opex 0 0 0 0 0	,
	tor Enterprise Risk
WRDM Sub - Output Promote a professional emical culture campaign conducted social media campaigns or any other	ent, Governance & Executive Mayor WRDM onal Compliance
mecnanism to create awareness.)  Operating Opex 0 0 0 0 0 0	nai compilance
Target Number Target 1 0 1 0 0 Coordinate	tor Enterprise Risk
WRDM Sub - Output Fraud and corruption prevention Number 10 is developed with site - Downing policy Whistle-blowing policy Capital N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent, Governance & Executive Mayor WRDM
Operating Opex 0 0 0 0 0 0	onal Compliance
- New	<del></del>
Number (1) of developed Protected disclosures I arget Number T 1 U I U U U Coordinate	tor Enterprise Risk
Unit Governance, Risk & Unit Governance Risk	ent, Governance & Executive Mayor WRDM
WRDM Sub - Output Fraud and corruption prevention prevention provided utsics and integrity in the Protected disclosures policy of promote ethics and integrity in the Protected disclosures policy (Capital N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mai Compliance
WRDM Sub - Output Fraud and corruption prevention prevention provided utsics and integrity in the Protected disclosures policy of promote ethics and integrity in the Protected disclosures policy (Capital N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onal Compliance

WRDM	Sub - Output	Fraud and corruption prevention	to promote ethics and integrity in the organisation	Conflict of interest policy	Capital Operating	N/A Opex			—	0	_	_	Compliance	Management, Governance & Institutional Compliance	Executive Mayor WRDM
Regional Sub C	Output - Internal Audit	legislative framework						•							
								Annual					Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2 (	Q3 Q4	24	DEPT	RESP PERSON	OVERSIGHT
			Number (3) of internal Governance documents		Target	Number	3	3	3	0	0 0	0			
WRDM	Sub Output	Internal Audit legislative framework	developed.	AC Charter, IA Charter, Audit Methodology	Capital	N/A			-	0	_	_	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex			-	0	-	-			
		Provide assurance on the adequacy and	3Y Internal Audit strategic plan (1) and IA annual	3Y IA Strategic plan 2023 to 2026 and IA	Target	Number	2	2	2	0	0 0	0			
WRDM	Sub Output	effectiveness of the Internal Controls	plan (1) developed.	Annual plan 2023/2024	Capital	N/A			0	_	0 0	_	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	N/A			0	0	_	_			
		Provide assurance on the adequacy and	Number (4) of reports on the implementation of		Target	Number	3	4	1	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			Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
					Operating	Opex			0	0	0 0	0			
Regional Sub C	Output - Status of the F	Political Governance initiatives from a re	gional perspective												
								Annual					Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 (	Q3 Q4	24	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	2	2	0	1	0 1	1			
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	<ol> <li>IGR initiatives report</li> </ol>	Capital	N/A			0	0	0 0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
			, ,		Operating	Opex			0	0	0 0	0			
Regional Activi	ty - Status on the May	oral Programmes													
								Annual					Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline		Q1	Q2 (	Q3 Q4	24	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	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	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		,	, <b>3</b>		Operating	N/A			0	0	0 0	0			



			WEST RA	AND DISTRICT MUNICIPALITY	- REVIS	ED SDBIF	2 (2023 /	2024)							
SDBIP							• • • • • • • • • • • • • • • • • • • •	· ,							
NDP Chapter			NDP Chapter 12: Building Safer Communities (0:	5)											
National Outcor	ne		1.All the people on South Africa are and feel safe	e(05)											
Back to Basics			1.Putting people and their concerns first: Public p	participation (05)											
Provincial 10 Pi	llars		6. Modernisation of the public service and the sta	ate (05)											
Strategic Goals			Public Safety (05)												
Key Performand	e Area		KPA 1: Basic Service Delivery (05)												
Priority			Peace, Justice and Strong Institutions and be tou	ugh on crime											
Regional Outco	me - Outcome	5: Ensure safer communities within West	Rand Region												
	Planning												Adn	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	<u> </u>		
kegional Outpu	t - Create an ei	nabling Environment that is safe for Com	munities								_	_			5.00
	Planning									l	l		DEPT Adr	ninistrative RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	_	Create an enabling Environment that is	Number (4) of departmental reports on (CS/DM/		Target	Number	4	4	1	1	1	1		Executive Director: Public	
WRDM	Output	safe and secure for Communities (CS/ DM/EMS)	EMS)	Quarterly executive report	Capital	N/A			0	0	0	0	Public Safety	Safety	MMC: Public Safety
		,			Operating	Opex			0	0	0	0	<u> </u>		
Regional Outpu	t - To ensure ti	hat People of the West Rand are feeling s	ate				1	1	1	1	_	_			- ···
	Planning	· · · · · ·		<u></u>	_				١.,	١	١	١	DEPT	ninistrative RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	-	-	DEPT	RESP PERSON	OVERSIGHT
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		Coordination of Law Enforcement	Number (4) of engagements held through the	Quarterly reports on the coordination of	Target	Number	4	4	1	1	1	1		Executive Director: Public	
WRDM	Output	Agencies	DLECC for coordination of traffic law enforcement in the region	traffic management in the region 2. Resolutions minuted 3. Attendance register	Capital	N/A			0	0	0	0	Public Safety	Safety	MMC: Public Safety
			Ü	Ü	Operating	Opex			0	0	0	0			
	_	Ensure effective disaster risk management	Number (6) of risk and vulnerability assessment	Signed copies of risk and vulnerability	Target	Number	6	6	0	3	0	3	Disaster Management &	Acting Manager Disaster	
WRDM	Output	to reduce probable vulnerabilities	conducted	assessments	Capital	N/A			0	0	0	0	Community Safety	Management & Community Safety	MMC: Public Safety
			244)		Operating	Opex	L		0	0	0	0		·	
Regional Outpu	t - Compliance	e to National building Regulations (Public	Safety)					ı	1	1	1	_	1	ninistrative	B-1911
	Planning	· · · · · ·		<u></u>	_				١.,	١	١	١	DEPT	RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2		-	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outroit	Compliance with National building	Number (4) of reports on National Building	Overted December	Target	Number	4	4	1	1	1	1	Dublic Octob	Executive Director: Public	MMC: Public Safety
WKDM	Output	Regulations with regards to fire safety and building regulations	Regulations with regards to fire safety and building regulations	Quarterly Reports	Capital	N/A			0	0	0	0	Public Safety	Safety	MIMC: Public Safety
					Operating	Opex	000	400	0	0	0	0			
WRDM	Sub Output	Compliance with National building	Number (400) of building inspections conducted in compliance with the National building	Quarterly Ruilding Inspection Person	Target	Number	628	400	100	100	100	_	Emergency	Manager Emergency	MMC: Public Safety
WUDINI	Jub Output	Regulations with regards to fire safety and building regulations	Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Capital	N/A			0	0	0	0	Management Services	Management Services	wivio. Fublic Salety
Regional Activit	v - Create an e	enabling Environment that is safe and sec	ure for Communities		Operating	Opex	<u> </u>		U	U	0	U			
. togional Activit			a. o. o. o										Ada	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
.numorpanty	FOACI	i idining Statement	maioatoi	Lyndelide	Target	Number	3	3	0	3	0	-	- 2. ,		OTENSION
WRDM	Activity	Eradicate violence against women and	Number (3) of campaigns conducted to	Campaign Programme and Attendance	Capital	Number N/A	3	3	0	٥	0	0	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
TTTOW	Acceptly	children	eradicate violence against woman and children	Register	Operating	Opex		1	0	0	0	0	Community Safety	Safety	vio. i abile darety
Regional Activit	v - Compliance	e with Service Level Agreements (SLA) (S	ecurity & DOT)		Operating	Opex			U	U	U	U			
gionai Activit	., Compliance	S GOI TIGG LETGI AGI COINCING (GLA) (C											Ada	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Fyidence	Туре	UOM	Baseline	Annual Target	01	02	02	04	DEPT	RESP PERSON	OVERSIGHT
manicipanty	Feaci	Tianning Statement		Lyluence			4	_	4	4	1	1			JVERGIGITI
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed	Assessment Reports	Target	Number N/A	4	4	1	0	<u> </u>	_	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
WINDIN	Activity	Ensure a secured working environment	assessment conducted in line with the signed	Assessment Reports	Capital	N/A			0	U	0	0	Community Safety	Management & Community	wivio. Fublic Salety

			5LA		Operating	N/A			0	0	0	0		Sarety	
Regional Outpu	ıt - Promoting	awareness and Encourage community pa	rticipation 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 Band Orfoly	December of the control of the contr	Target	Number	4	4	1	1	1	1		Francisco Discostoro Dalello	
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			
			Number (2) of shild aretestion are are	O4 Decrees were to and attendance	Target	Number	3	3	0	0	0	3	Diseater Management 8	Acting Manager Disaster	
WRDM	Activity	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 Safety	MMC: Public Safety
					Operating	N/A			0	0	0	0		Salety	
		All victims of domestic violence in the	Number (2) of victim annuarrant	Decreases assets and attendance	Target	Number	2	2	0	0	1	1	Diseater Management 8	Acting Manager Disaster	
WRDM	Activity	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 Safety	MMC: Public Safet
					Operating	N/A			0	0	0	0		Salety	
					Target	Number	20	20	6	2	6	6		Acting Manager Disaster	
WRDM	Activity	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
				, and the second	Operating	N/A			0	0	0	0	1 ' '	Safety	
					Target	Number	144	80	20	20	20	20			
WRDM	Activity	Capacitating communities and promoting community awareness	Number (80) of community awareness programmes conducted	Attendance registers and programmes	Capital	N/A			0	0	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
		,	F9		Operating	N/A			0	0	0	0	g		
Regional Sub C	Output - Improv	red Operational efficiency of Emergency S	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
			Described (400) of referred fire incidents		Target	Percentage	100	100	100	100	100	100		Managar Emanagar	
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of referred fire incidents investigated within 24 hours after the incident	Fire investigation report	Capital	N/A			0	0	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Operating	Opex			0	0	0	0			
		Deduction of honordous motorial	Develope (400) of increasing and instead on	Overted visconsetion recents on borondove	Target	Percentage	100	100	100	100	100	100		Managar Emargar	
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Capital	N/A			0	0	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
					Operating	Opex			0	0	0	0			
		Ensure professionalism and Improve the	Number (40) of increasions and usted at		Target	Number	16	16	4	4	4	4	F	Managar Emargar	
WRDM	Sub Output	Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	Capital	N/A			0	0	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
		West Kanu			Operating	Opex			0	0	0	0			
					Target	Number	11	11	0	0	11	0	Emergency	Manager Emergency	
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Capital	N/A			0	0	0	0	Emergency Management Services	Management Services	MMC: Public Safety
					Operating	N/A			0	0	0	0			
		Conduct Fire protection Association	Number (11) of compliance inspections		Target	Number	11	11	3	3	2	3	Emergency	Manager Emergency	
								1			0	^	Lineigency	manager Emergency	MMC: Public Safety
WRDM	Sub Output	readiness inspections	conducted	Quarterly compliance inspection reports	Capital	N/A			0	0	0	0	Management Services	Management Services	WING. I ublic datety

Regional Sub C	utput - 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	Decelutions register and attendance	Target	Number	4	4	1	1	1	1 Discotor Managemen	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	Disaster Managemer Community Safety		MMC: Public Safety
		ū			Operating	Opex			0	0	0	0	Salety	
Regional Sub C	utput - Integra	ated Disaster Management & Community S	Safety services that meet regulated standards	(WRDM)				1						
	Planning												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target		Q2		Q4 DEPT	RESP PERSON	OVERSIGHT
		Integrated Disaster Management Services	Percentage (100) Response to all reported	Quarterly Disaster Management	Target	Percentage	100	100	100	-	100	100 Disaster Managemer	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	O Community Safety		MMC: Public Safety
					Operating	Opex			0	0	0	0		
		Ensure Implementation of an Integrated Disaster Management Function through	Number (04) of Australia	4 Augustian Branch	Target	Number	24	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	<ul> <li>Disaster Managemer</li> <li>Community Safety</li> </ul>	, Management & Community	MMC: Public Safety
		assessments collectively with educated communities		_	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	0 Disaster Managemer	Acting Manager Disaster Management & Community	MMC: Public Safety
***************************************	ous output	assessments collectively with educated communities	developed	seasonal plans developed	Operating	Opex			0	0	0	Community Safety	Safety	mine: 1 abile carety
		Enhance a safe living environment through	Number (24) of	Copy of	Target	Number	24	24	6	6	6	6	Acting Manager Disaster	
WRDM	Sub Output	the development/ revision of Evacuation /	Evacuation/Contingency/Emergency Plans	Evacuation/Contingency/Emergency Plans	Capital	N/A			0	0	0	Disaster Managemer     Community Safety	Management & Community	MMC: Public Safety
		Contingency/ Emergency Plans	developed/revised	developed/revised	Operating	Opex			0	0	0	0	Safety	
		Improve the performance of the	Number (4) of seconds on the Bodonness of		Target	Number	4	4	1	1	1	1	Acting Manager Disaster	
WRDM	Sub Output	Emergency Operation Centre (EOC)	Number (4) of reports on the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Report	Capital	N/A			0	0	0	Disaster Managemer Community Safety	, ivianagement & Community	MMC: Public Safety
		through regular monitoring	, ,		Operating	Opex			0	0	0	0	Safety	
			Number (24) of evacuation drills conducted to		Target	Number	25	24	6	6	6	6 Disastes Managemen	Acting Manager Disaster	
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Capital	N/A			0	0	0	<ul> <li>Disaster Managemer</li> <li>Community Safety</li> </ul>	, Management & Community	MMC: Public Safety
					Operating	Opex			0	0	0	0	Safety	
Regional Sub C	utput - Integra	ated Disaster Management Services that n	neet 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	Number (24) of assessments conducted on	Signed Wat Services risk and vulnerability	Target	Number	24	24	6	6	6	6 Disaster Managemer	Acting Manager Disaster	
WRDM	Sub Output	that meet regulated standards	water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Capital	N/A			0	0	0	<ul> <li>Disaster Managemer</li> <li>Community Safety</li> </ul>		MMC: Public Safety
					Operating	Opex			0	0	0	0	Salety	
Regional Outpu	t - Profession	al accredited emergency services training	academy (WRDM)									ı		
	Planning												Administrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
		Professional accredited Emergency	Number (4) of reports on training sessions		Target	Number	4	4	1	1	1	1	Executive Director: Public	
WRDM	Output	Services training academy	conducted by the training academy	Quarterly report	Capital	N/A		ļ	0	0	0	0 Public Safety	Safety	MMC: Public Safety
					Operating	Opex		ļ	0	0	0	0		
		Provision of Professional accredited	Number (12) of courses conducted by the		Target	Number	12	12	3	3	3	3 Emergency	Manager Emergency	
WRDM	Sub Output	Emergency Services Courses to relevant Internal Operational Staff	training academy	Attendance register	Capital	N/A		ļ	0	0	0	Management Service		MMC: Public Safety
					Operating	Opex			0	0	0	0		

Regional Outpu	ıt - Public Safe	ty 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	Number	4	4	1	1	1	1		- ·	
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
			·		Operating	Opex			0	0	0	0		•	
Regional Sub C	Output - Public	Safety By Laws and Law Enforcement													
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Standardisation and enforcement of by- laws regional wide	Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Capital	N/A			0	0	0	0	Disaster Management & Community Safety	Management & Community	MMC: Public Safety
			3	3	Operating	Opex			0	0	0	0	. , . , ,	Safety	
Regional Outpu	ıt - Timeous ef	fective response to all fire and rescue call	ls												
	Planning												Adn	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Percentage (80) of all fire and rescue calls		Target	Percentage	85	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	94	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 RAN	ND DISTRICT MUNICIPA	LITY - RE	VISED	SDBIP (2	023 / 202	4)						
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			<ol><li>Deliver municipal services to the right qu</li></ol>	uality and standard (06)											
Provincial 10 P	illars		6. Modernisation of the public service and	the state (06)											
Strategic Goals	S		Health & Social Development: Long and he	ealthy life for all socially integrated	communities	(06)									
Key Performan	ice Area		KPA 1: Basic Service Delivery (06)												
Priority			Quality Education												
Regional Outco	ome - Outcome	6: To improve Basic Education in the West	Rand Region												
	Planning							Annual					Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q	3 Q4	DEPT	RESP PERSON	OVERSIGHT
		leanning of the life Education in Leanning	None has (4) of any orthogonal and an has the		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 Outpo	ut - Coordinate	and support the ECDC on Social Development	ent programmes with provincial department	ents											
									_						
	Planning							Annual						inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	3 Q4	Adm DEPT	inistrative RESP PERSON	Political OVERSIGHT
Municipality		-		Evidence  1. Quarterly reports 2.	<b>Type</b> Target	UOM Number	Baseline 8		Q1 4	<b>Q2</b>	Q3	3 Q4 4	DEPT	RESP PERSON	OVERSIGHT
Municipality WRDM		Planning Statement  Early Childhood Development Programmes initiated	Indicator  Number (16) of ECDCs reading programme initiated	Quarterly reports 2.     Attendance registers 3.				Target	<b>Q1</b> 4 0	<b>Q2</b> 4	<b>Q3</b>	4			
. ,	Level	Early Childhood Development Programmes	Number (16) of ECDCs reading	Quarterly reports 2.	Target	Number		Target	4	4	4	4	DEPT Health & Social	RESP PERSON  Executive Director: Health &	OVERSIGHT  MMC: Health and Social
WRDM	Level	Early Childhood Development Programmes initiated	Number (16) of ECDCs reading programme initiated	Quarterly reports 2.     Attendance registers 3.	Target Capital	Number N/A		Target	4	4	4 0	4 0 0	DEPT  Health & Social Development	RESP PERSON  Executive Director: Health & Social Development	OVERSIGHT  MMC: Health and Social Development
. ,	Level	Early Childhood Development Programmes	Number (16) of ECDCs reading	Quarterly reports     Attendance registers     List of ECDCs reached      Q1 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating	Number N/A Opex	8	Target 16	4 0 0	4 0 0	4 0 0	4 0 0 3	DEPT Health & Social	RESP PERSON  Executive Director: Health &	OVERSIGHT  MMC: Health and Social
WRDM	Output Output	Early Childhood Development Programmes initiated  Early Childhood Development Programmes supported	Number (16) of ECDCs reading programme initiated  Number (12) of ECDCs supported with Childhood Health Programmes	Quarterly reports     Attendance registers 3.     List of ECDCs reached  Q1 - Q4: Narrative Report	Target Capital Operating Target	Number N/A Opex Number	8	Target 16	4 0 0 3	4 0 0 3	4 0 0 3	4 0 0 3 0	DEPT  Health & Social Development  Health & Social	RESP PERSON  Executive Director: Health & Social Development  Executive Director: Health &	OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social
WRDM	Output Output	Early Childhood Development Programmes initiated  Early Childhood Development Programmes	Number (16) of ECDCs reading programme initiated  Number (12) of ECDCs supported with Childhood Health Programmes	Quarterly reports 2.     Attendance registers 3.     List of ECDCs reached      Q1 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	8	Target 16	4 0 0 3 0	4 0 0 3	4 0 0 3	4 0 0 3 0	DEPT  Health & Social Development  Health & Social	RESP PERSON  Executive Director: Health & Social Development  Executive Director: Health &	OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social
WRDM	Output Output	Early Childhood Development Programmes initiated  Early Childhood Development Programmes supported	Number (16) of ECDCs reading programme initiated  Number (12) of ECDCs supported with Childhood Health Programmes	Quarterly reports 2.     Attendance registers 3.     List of ECDCs reached      Q1 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	8	Target 16	4 0 0 3 0	4 0 0 3	4 0 0 3	4 0 0 3 0	DEPT  Health & Social Development  Health & Social Development  Adm	RESP PERSON  Executive Director: Health & Social Development  Executive Director: Health & Social Development	OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social
WRDM	Output Output Output Output - Promo	Early Childhood Development Programmes initiated  Early Childhood Development Programmes supported	Number (16) of ECDCs reading programme initiated  Number (12) of ECDCs supported with Childhood Health Programmes	Quarterly reports 2.     Attendance registers 3.     List of ECDCs reached      Q1 - Q4: Narrative Report Attendance registers, Reporting	Target Capital Operating Target Capital	Number N/A Opex Number N/A	8	16 12	4 0 0 3 0 0	4 0 0 3 0	4 0 0 3 0	4 0 0 3 0	DEPT  Health & Social Development  Health & Social Development	RESP PERSON  Executive Director: Health & Social Development  Executive Director: Health & Social Development	OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development
WRDM WRDM Regional Sub C	Output Output Output - Promo Planning Level	Early Childhood Development Programmes initiated  Early Childhood Development Programmes supported  te Health Check Campaigns and Participation	Number (16) of ECDCs reading programme initiated  Number (12) of ECDCs supported with Childhood Health Programmes  on (WRDM)  Indicator  Number (20) of schools reached to	1. Quarterly reports 2.     Attendance registers 3.     List of ECDCs reached      Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos      Evidence	Target Capital Operating Target Capital Operating Type Target	Number N/A Opex Number N/A Opex	4	Target 16 12 Annual	4 0 0 3 0 0	4 0 0 3 0	4 0 0 3 0	4 0 0 3 0 0	DEPT  Health & Social Development  Health & Social Development  Adm DEPT	RESP PERSON  Executive Director: Health & Social Development  Executive Director: Health & Social Development	OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development  Political  OVERSIGHT
WRDM WRDM Regional Sub 0	Output Output Output - Promo Planning	Early Childhood Development Programmes initiated  Early Childhood Development Programmes supported  te Health Check Campaigns and Participation	Number (16) of ECDCs reading programme initiated  Number (12) of ECDCs supported with Childhood Health Programmes on (WRDM)	Quarterly reports     Attendance registers     List of ECDCs reached      Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target Capital Operating Target Capital Operating Type	Number N/A Opex Number N/A Opex UOM	8 4 Baseline	Target  16  12  Annual Target	4 0 0 3 0 0	4 0 0 3 0 0	4 0 0 3 0 0	4 0 0 3 0 0 0	DEPT  Health & Social Development  Health & Social Development  Adm	RESP PERSON  Executive Director: Health & Social Development  Executive Director: Health & Social Development	OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development  Political



Present Cumminutes				WE	ST RAND DISTRICT MUNICIP	ALITY - F	REVISED	SDBIP (2	2023 / 2024)							
A forging and short primary   Committed configuration   Committed co	SDBIP															
Part	NDP Chapter			NDP Chapter 10: Promoting health (07)												
Decidency   Deci	National Outco	ome		2. A long and healthy life for all (07)												
Planting Statement	Back to Basics	5		1. Put people and their concerns first - listen	& communicate (07)											
Part	Provincial 10 F	Pillars		3. Accelerating transformation 4. Modernisati	on of the public service and the state (07)											
Participal Approximation   Participal Approxim	Strategic Goals	s		2. Health and Social Development (07)												
Participative   Planning tower   Planning flatement   Indicator   Rediscost   Type   U.M.   Baseline   Annual Target   D.   C.   D.   D.   D.   D.   D.   D.	Key Performan	nce Area		KPA 1: Basic Service Delivery (07)												
Participative   Planning tower   Planning flatement   Indicator   Rediscost   Type   U.M.   Baseline   Annual Target   D.   C.   D.   D.   D.   D.   D.   D.	Priority			Good Health and Well being / Health Commu	ınities											
Public   P	Regional Outco	ome - Outcome 7	7: Healthy communities													
Planning Level   Planning Level   Planning Statement   Planning Statem													1	Adn	ninistrative	Political
WRDM	Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	
WRDM						Target	Number	4	4	1	1	1	1			
Common   Province	WRDM	Outcome			Quarterly report compiled	Capital	N/A			0	0	0	0		Municipal Manager	Executive Mayor WRDM
Minder   Colored   Color			Healthy Communities	reports compiled		Operating	Opex			0	0	0	0	ivianagei		
Mode   Cucone   Featility Communities   Complete   Co								4	4	1	1	1	1	i		
Pediatric Communities	WRDM	Outcome			Quarterly report compiled					0	0	0	0		Municipal Manager	Executive Mayor WRDM
WRDM   Output   Facilitated environment conducive to Healthy Communities   Number (4) of ficed safety programmes reports compiled   Output proport			Healthy Communities	compiled	, ., ., .,		-			Ť	_	_	Ť	Manager		
Regional Output - Improve healthy lifestyles								4	4	1	1	1	+			
Regional Output - Improve healthy   Meskyles	WDDM	Outcomo	Facilitated environment conducive to	Number (4) of food safety programmes	Quarterly report compiled			4	4	1	1	1	<u> </u>	Office of the Municipal	Municipal Manager	Executive Mover WPDM
Municipality   Planning Level   Planning Statement   Indicator   Evidence   Type   U/M   Baseline   Annual Target   O/M   O/M   U/M   Improve healthy lifestyles   Number (4) of health programme reports compiled   O/M   O	WKDW	Outcome	Healthy Communities	reports compiled	Quarterly report complied					Ť	_	Ť	Ť	Manager	wuriicipai wariagei	Executive Mayor WKDM
Municipality   Planning Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   DEPT   RESP PERSON   OVERSIGHT   Capital   N/A   Q   Q1   Q4   Q4   Q4   Q4   Q4   Q4	Danienal Oute		Mary Mary Andrew			Operating	Opex			0	0	0	0			
Mumbricipality   Planning Lewil   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   DEPT   RESP PERSON   OVERSIGNT	Regional Outp	ut - improve nea	itry lifestyles	1	1											5 100
WRDM Output Improve healthy litestyles   Number (4) of health programme reports compiled   Quarterly report compil						_						۱	١.,			
WRDM Output Improve healthy lifestyles Compiled Planning Exercises Compiled Planning Exercises Compiled Planning Level Planning Statement Indicator Evidence Target Number (2) of reviewed Municipal Health Services and the transport of food and (2) Noise Corner food control Resolutions Reg GSI Reg State Control and control the safety of food Primises are conducted in memorial Regulation 383 of 2013  WRDM Sub Output Planning Exercises Impactions at Food Primises are conducted in memorial Regulation 383 of 2013  WRDM Sub Output Primises inspections at foundation Regulation 383 of 2013  WRDM Sub Output Primises inspections at foundation for Regulation 383 of 2013  WRDM Sub Output Primises inspections at foundation Regulation 383 of 2013  WRDM Sub Output Primises inspections at foundation remainder the safety of food and compilance on monitor the safety of food in food primises inspections to monitor compilance on monitor the safety of food in food primises inspections and foundations of monitor compilance on monitor compilance.  WRDM Sub Output Primises inspections at foundation and the food primises inspections at foundation from a food primise inspection at foundation from a food primise primises inspections at foundation from a food primise inspection at foundation from a food primise primises inspections at foundation from a food primise primises inspection in monitor compilance on monitor the safety of food and food primise inspections at food primise primises inspections at food primise primises inspections at food primise primises inspections at food primise inspection at food primise primises inspections at food primise inspection in monitor compilance in monitor compilance in monitor from primises inspections at food primise primises inspections at food primise primises inspection at food primises inspection at food primises inspection at food p	Municipality	Planning Level	Planning Statement	Indicator	Evidence		UOM	Baseline	Annual Larget	Q1	Q2	Q3	Q4	DEFI	KESF FERSON	
Regional Output - Municipality Planning Level Planning Statement Indicator Evidence Type UoM Baseline Annual Target Call Q2 Q3 Q4 DEPT RESPERSON OVERSIGHT  WRDM Output To develop and review of municipal policies and by-laws and by-law										_			+			OVEROIGHT
Regional Output - 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			1		1	<del></del>	Health & Social	Executive Manager: Health &	
Municipality   Planning Statement   Planning Stat	WRDM	Output	Improve healthy lifestyles		Quarterly report compiled	Target Capital	Number N/A			1	0	_	0			MMC: Health and Social
Municipality   Planning Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   DEPT   RESP PERSON   OVERSIGHT   To develop and review of municipal policies and by-laws on (1) General hygiene requirements for lood and (2) Noise   Centrol and Council Resolutions   Services by-laws   Services by-laws   Services by-laws   Services by-laws   Services by-laws   Reviewed By-laws on (1) General hygiene requirements for lood and (2) Noise   Centrol and Council Resolutions   Centrol and Council Resolutions   Centrol and Council Resolutions   Reviewed By-laws on (1) General hygiene requirements for lood and (2) Noise   Centrol and Council Resolutions   Centrol and Council Resolutions   Reviewed By-laws on (1) General hygiene requirements for lood and (2) Noise   Centrol and Council Resolutions   Centrol and Council Resolutions   Centrol and Council Resolutions   Centrol and Council Resolutions   Ceptal N/A   Sub-Output   Results in specific and trueral undertakers to monitor compliance   Reviewed Municipal Health   Services   Services   Centrol and Council Resolutions   Ceptal N/A   Sub-Output   Resolutions   Ceptal N/A   Sub-Output   Resolutions   Ceptal N/A   Sub-Output   Ceptal N/A   Sub-Output   Resolutions   Ceptal N/A   Sub-Output   Respections at funeral undertakers   Centrol Notice / Final Notice) / Letters / Certificate of Acceptability on new premises   Ceptal N/A   Sub-Output   Resolutions   Ceptal N/A		·			Quarterly report compiled	Target Capital	Number N/A			1	0	_	0			MMC: Health and Social
WRDM Output To develop and review of municipal policies and by-laws of the policies and the transport of tood premises and the transport of tood and (2) Noise Capital N/A On 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		·			Quarterly report compiled	Target Capital	Number N/A			1	0	_	0	Development	Social Development	MMC: Health and Social Development
WRDM Output To develop and review of municipal policies and by-laws Premises inspections at Food Premises are conducted in terms of Reg 638  WRDM Sub Output Regulation 363 of 2013  WRDM Sub Output Sub Output Regulation 363 of 2013  WRDM Sub Outpu		·			Quarterly report compiled	Target Capital	Number N/A			1	0	_	0	Development Adn	Social Development	MMC: Health and Social Development
WRDM Output Provided Municipal relating policies and by-laws Services by-laws Social Development Development Social Development Social Development Development Development Social Development Development Development Development Development Development Development Development Developm	Regional Outp	ut - Municipal He	ealth Services	compiled		Target Capital Operating	Number N/A Opex	4	4	1 0 0	0	0	0 0	Development Adn	Social Development	MMC: Health and Social Development
WRDM Sub Output Part Sub Outpu	Regional Outp	ut - Municipal He	ealth Services	compiled	Evidence	Target Capital Operating Type	Number N/A Opex	Baseline New	4 Annual Target	1 0 0	0 0	Q3	0 0	Development Adn	Social Development	MMC: Health and Social Development
WRDM Sub Output Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Ensure Health Inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Ensure Health Inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Ensure Health Inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Ensure Health Inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Ensure Health Inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises inspections to monitor compliance.  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises inspections to monitor compliance.  Notice (Inspection Report / Notice / Final Notice) / Final Notice) / Letters / Letalth Certificates for new premises inspections to monitor compliance.  Notice (Inspection Report / Notice / Final Notice) / Final Notice) / Letters / Health Certificates for new premises inspections to monitor compliance.  Notice (Inspection Report / Notice / Final Notice) / Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises inspections to monitor compliance.  Notice (Inspection Report / Notice / Final Notice) / Notice (Inspection Report / Notice / Final Notice) / Notice (Inspection Report / Notice / Final Notice) / Notice / Final Notice) / Notice / Final Notice /	Regional Outp	ut - Municipal He	Planning Statement  To develop and review of municipal	Indicator  Number (2) of reviewed Municipal Health	Evidence Reviewed By-laws on (1) General hygiene requirements for food premises	Target Capital Operating Type Target	Number N/A Opex  UOM Number	Baseline New	4 Annual Target	1 0 0	0 0 <b>Q2</b>	Q3 0	0 0 0	Adn DEPT Health & Social	Social Development  ininistrative  RESP PERSON  Executive Director: Health &	MMC: Health and Social Development  Political OVERSIGHT  MMC: Health and Social
Ensure relatin inspections at Food Permises are conducted in terms of Reg 638  WRDM Sub Output  Routine inspections at funeral undertakers to monitor compliance on Regulation 363 of 2013  WRDM Sub Output  WRDM Sub Output  Routine inspections at funeral undertakers to monitor compliance on Regulation 363 of 2013  Routine inspections at funeral undertakers  Number (120) of inspections conducted on funeral undertakers  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Certificate of Acceptability on new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice) / Letters / Health Certificates for new premises  Notice	Regional Outp	ut - Municipal He	Planning Statement  To develop and review of municipal	Indicator  Number (2) of reviewed Municipal Health	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise	Target Capital Operating Type Target Capital	Number N/A Opex  UOM Number N/A	Baseline New	4 Annual Target	1 0 0	0 0 0	0 <b>Q3</b> 0	0 0 0 <b>Q4</b> 2	Adn DEPT Health & Social	Social Development  ininistrative  RESP PERSON  Executive Director: Health &	MMC: Health and Social Development  Political OVERSIGHT  MMC: Health and Social
Reg 638  WRDM Sub Output Regulation 363 of 2013  WRDM Sub Output Regulation 363 of 2013  Regulation 363 of 2013  WRDM Sub Output Regulation 363 of 2013  Regulation 363 of 2013  Regulation 363 of 2013  WRDM Sub Output Regulation 363 of 2013  Regulation 363 of 2013  Regulation 363 of 2013  Notice (Inspection Report / Notice / Final Notice / Final Notice / Perificate of Acceptability on new premises and Notice / Letters / Certificate of Acceptability on new premises and Notice / Letters / Certificate of Acceptability on new premises and Notice / Letters / Certificate of Acceptability on new premises and Notice / Letters / Certificate of Acceptability on new premises and Notice / Letters / Certificate of Acceptability on new premises and Notice / Letters / Certificate of Acceptability on new premises and Notice / Letters / Certificate of Acceptability on new premises and Notice / Letters / Certificate of Acceptability on new premises and Notice / Cepital N/A  Notice (Inspection Report / Notice / Final Notice / Final Notice / Final Notice / Final Notice / Letters / Health Certificates for new premises and Notice / Letters / Health Certificates for new premises and Notice / Letters / Letters / Certificate of Acceptability on new premises and Notice / Cepital N/A  Notice (Inspection Report / Notice / Final Notic	Regional Outp	ut - Municipal He	Planning Statement  To develop and review of municipal	Indicator  Number (2) of reviewed Municipal Health	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions	Target Capital Operating  Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex	Baseline New Target	Annual Target	1 0 0 <b>Q1</b> 0	0 0 0 <b>Q2</b> 0 0	0 Q3 0 0	0 0 0 <b>Q4</b> 2 0	Adn DEPT Health & Social	Social Development  ininistrative  RESP PERSON  Executive Director: Health &	MMC: Health and Social Development  Political OVERSIGHT  MMC: Health and Social
Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013   Routine inspections to monitor compliance to Compliance to Regulation 363 of 2013   Routine inspections to monitor compliance to Regulation 363 of 2013   Routine inspections to monitor compliance to Regulation 363 of 2013   Routine inspections at Government Institutions to monitor compliance   Number (120) of inspection Report / Notice / Inspection Repor	Regional Outp  Municipality  WRDM	ut - Municipal He Planning Level Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food	Indicator  Number (2) of reviewed Municipal Health Services by-laws	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final	Target Capital Operating  Type Target Capital Operating Target	Number N/A Opex  UOM Number N/A Opex Number	Baseline New Target	Annual Target	1 0 0 <b>Q1</b> 0 0 0	0 0 0 <b>Q2</b> 0 0 0	Q3 0 0 0	0 0 0 <b>Q4</b> 2 0 0	Adn DEPT  Health & Social Development	social Development  inistrative  RESP PERSON  Executive Director: Health & Social Development	MMC: Health and Social Development  Political OVERSIGHT  MMC: Health and Social
WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013  Number (120) of inspections conducted on funeral undertakers  Notice (Inspection Report / Notice / Certificate of Acceptability on new premises)  Notice (Inspection Report / Notice / Certificate of Acceptability on new premises)  Notice (Inspection Report / Notice / Final N/A	Regional Outp  Municipality  WRDM	ut - Municipal He Planning Level Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital Operating  Type Target Capital Operating Target Capital Capital	Number N/A Opex  UOM Number N/A Opex Number N/A Opex	Baseline New Target	Annual Target	1 0 0 <b>Q1</b> 0 0 0 1000	0 0 0 <b>Q2</b> 0 0 0 1000	Q3 0 0 0 1000 0	0 0 0 <b>Q4</b> 2 0 0 1000	Adn DEPT  Health & Social Development  Health & Social	Social Development  Ininistrative  RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health	MMC: Health and Social Development  Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social
WRDM Sub Output Undertakers to monitor compliance to Regulation 363 of 2013  WRDM Sub Output W	Regional Outp  Municipality  WRDM	ut - Municipal He Planning Level Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital Operating  Type Target Capital Operating Target Capital Operating Capital Operating	Number N/A Opex  UOM Number N/A Opex Number N/A Opex Number N/A Opex	Baseline New Target 4027	Annual Target 2 4000	1 0 0 0 <b>Q1</b> 0 0 0 1000 0	0 0 0 0 0 0 0 1000 0	0 Q3 0 0 0 1000 0	0 0 0 <b>Q4</b> 2 0 0 0 1000 0	Adn DEPT  Health & Social Development  Health & Social	Social Development  Ininistrative  RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health	MMC: Health and Social Development  Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social
WRDM Sub Output Routine inspections at Government institutions to monitor compliance  WRDM Sub Output WRDM Sub Output WRDM Sub Output WRDM Routine inspectations at Government institutions to monitor compliance  WRDM Sub Output WRDM Sub Output WRDM Sub Output WRDM Routine inspectations at Government institutions to monitor compliance  WRDM Sub Output WRDM Sub Output WRDM Routine inspectations at Government institutions to monitor compliance  WRDM Sub Output WRDM Routine inspectations at Government institutions to monitor compliance  WRDM Sub Output WRDM Routine inspectations at Government institutions to monitor compliance  Number (1200) of Health Surveillance of private premises inspection Report / Notice / Health Certificates for new premises  Notice (Inspection Report / Notice / Final Notice / Notice / Final Notice / Standards for new premises for new premise	Regional Outp Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final	Target Capital Operating  Type Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target Target	Number N/A Opex  UOM Number N/A Opex Number N/A Opex Number N/A Opex Number	Baseline New Target 4027	Annual Target 2 4000	1 0 0 0 0 0 0 1000 0 0 30	0 0 0 0 0 0 0 1000 0 0	0 Q3 0 0 1000 0 0 30	0 0 0 2 2 0 0 1000 0 0 30	Adn DEPT  Health & Social Development  Health & Social Development	social Development  inistrative  RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services	Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development  MMC: Health and Social Development
WRDM Sub Output Sub Output Sub Output Sub Output Sub Output Premises inspections to monitor monitor Health Surveillance of private premises inspections conducted to monitor Health compliance.  WRDM Sub Output	Regional Outp Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital Operating Type Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number N/A Opex  UOM Number N/A Opex Number N/A Opex Number N/A Opex Number N/A	Baseline New Target 4027	Annual Target 2 4000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 1000 0 0 30	0 Q3 0 0 1000 0 0 30	0 0 0 2 0 0 1000 0 0 30	Adn DEPT  Health & Social Development  Health & Social Development  Health & Social Development	inistrative RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health	Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development  MMC: Health and Social Development  MMC: Health and Social
WRDM Sub Output premises inspections to monitor compliance private premises inspections conducted to monitor Health compliance.  Notice / Letters / Health Certificates for new premises  Notice / Letters / Health Certificates for new premises  Notice / Letters / Health Certificates for new premises  Notice / Letters / Health Certificates for new premises  Notice / Letters / Health Certificates for inspections at Government institutions to monitor compliance  Number (160) of Government Institutions inspected in terms of National Norms and inspected in terms of National Norms and Standards  Notice / Letters / Health Certificates for Notice / Letters	Regional Outp Municipality WRDM WRDM	Planning Level Output Sub Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Target Capital Operating Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex Number N/A Opex Number N/A Opex Number N/A Opex	Baseline New Target  4027	4 Annual Target 2 4000	1 0 0 0 0 0 0 1000 0 0 0 0 0	0 0 0 0 0 0 0 0 1000 0 0 0 0	0 Q3 0 0 1000 0 0 30 0	0 0 0 2 0 0 1000 0 0 30 0	Adn DEPT  Health & Social Development  Health & Social Development  Health & Social Development	inistrative RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health	Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development  MMC: Health and Social Development  MMC: Health and Social
WRDM Sub Output Routine inspections at Government institutions to monitor compliance i	Municipality WRDM WRDM WRDM	ut - Municipal He Planning Level Output Sub Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Report / Notice / Final Notice	Target Capital Operating Type Target Capital Operating Target Target Capital	Number N/A Opex  UOM Number N/A Opex Number	Baseline New Target  4027	4 Annual Target 2 4000	1 0 0 0 0 1000 0 0 0 30 0 300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Q3 0 0 0 1000 0 0 30 0	Q4 2 0 0 1000 0 0 300 0 300	Adn DEPT  Health & Social Development  Health & Social Development  Health & Social Development	Social Development  Ininistrative  RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services	Political OVERSIGHT  MMC: Health and Social Development
WRDM Sub Output Routine inspections at Government institutions to monitor compliance Standards Services Number (160) or Government institutions to monitor compliance Standards Services Notice (Inspection Report Notice (Inspection Report Notice) / Letters / Health Certificates for Development Services Services Development Services Services Notice (Inspection Report Notice) / Letters / Health Certificates for Development Services Services Notice (Inspection Report Notice) / Letters / Health Certificates for Development Services Notice) / Letters / Health Certificates for Development Services Notice (Inspection Report Notice) / Letters / Health Certificates for Development Notice (Inspection Report Notice) / Letters / Health Certificates for Development Notice (Inspection Report Notice) / Letters / Health Certificates for Development Notice (Inspection Report Notice) / Letters / Health Certificates for Development Notice (Inspection Report Notice) / Letters / Health Certificates for Development Notice (Inspection Report Notice) / Letters / Health Notice) / Letters / Health Certificates for Development Notice (Inspection Report Notice) / Letters / Health Notice) / Let	Municipality WRDM WRDM WRDM	ut - Municipal He Planning Level Output Sub Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target Capital Operating Type Target Capital Operating Target Target Capital	Number N/A Opex  UOM Number N/A Opex Number	Baseline New Target  4027	4 Annual Target 2 4000	1 0 0 0 0 1000 0 0 0 30 0 300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Q3 0 0 0 1000 0 0 30 0	Q4 2 0 0 1000 0 0 300 0 300	Adn DEPT  Health & Social Development	Social Development  Ininistrative  RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services	Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development
WRDM Sub Output Sub Output Sub Output Sub Output Sub Output Institutions to monitor compliance institutions to monitor compliance Standards Services Institutions to monitor compliance Standards Institutions to monitor compliance Institution (Institution Institution Institution Institution Instit	Municipality WRDM WRDM WRDM	ut - Municipal He Planning Level Output Sub Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises	Target Capital Operating Type Target Capital Operating Target Capital	Number N/A Opex  UOM Number N/A Opex Number N/A	Baseline New Target  4027	4 Annual Target 2 4000	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Q3 0 0 0 1000 0 0 0 0 0 0 0 0 0	Q4 2 0 0 1000 0 0 0 300 0 0	Adn DEPT  Health & Social Development	Social Development  Ininistrative  RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services	Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development
	Municipality WRDM WRDM WRDM	ut - Municipal He Planning Level Output Sub Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor compliance	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Evidence  Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target Capital Operating Type Target Capital Operating	Number N/A Opex  UOM Number N/A Opex	Baseline New Target  4027  120	4 Annual Target 2 4000 120	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Q2 0 0 0 0 0 0 1000 0 0 0 0 300 0	0 Q3 0 0 0 10000 0 0 300 0 0	Q4 2 0 0 1000 0 0 0 300 0 0 0 0 0	Adn DEPT  Health & Social Development  Health & Social Development  Health & Social Development  Health & Social Development	Social Development  Ininistrative RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services	Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development
Operating Open	Regional Outp Municipality WRDM WRDM WRDM	ut - Municipal He Planning Level Output Sub Output Sub Output	Planning Statement  To develop and review of municipal policies and by-laws  Ensure Health Inspections at Food Premises are conducted in terms of Reg 638  Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013  Health surveillance of private premises inspections to monitor compliance  Routine inspections at Government	Indicator  Number (2) of reviewed Municipal Health Services by-laws  Number (4000) of food premises inspections conducted to monitor the safety of food  Number (120) of inspections conducted on funeral undertakers  Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance.  Number (160) of Government Institutions inspected in terms of National Norms and	Reviewed By-laws on (1) General hygiene requirements for food premises and the transport of food and (2) Noise Control and Council Resolutions  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of Acceptability on new premises  Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target Capital Operating Type Target Capital Operating Target Target Capital Operating Target Capital Operating	Number N/A Opex  UOM Number N/A Opex Number	Baseline New Target  4027  120	4 Annual Target 2 4000 120	0 0 0 0 0 0 0 0 0 0 0 0 30 0 0 0 0 0	Q2 0 0 0 1000 0 0 0 300 0 0 0 40	0 Q3 0 0 0 1000 0 0 30 0 0 300 0 0	Q4 2 0 0 0 1000 0 0 0 300 0 0 0 400	Adn DEPT  Health & Social Development  Health & Social Development	social Development  inistrative  RESP PERSON  Executive Director: Health & Social Development  Manager Municipal Health Services  Manager Municipal Health Services  Manager Municipal Health Services	MMC: Health and Social Development  Political OVERSIGHT  MMC: Health and Social Development  MMC: Health and Social Development  MMC: Health and Social Development  MMC: Health and Social Development

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		Ctatus on Farly Childhead	Number (720) of inspections conducted on	Notice (Inspection Report / Notice / Final	Target	Number	717	720	180	180	180	180	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	Status on Early Childhood Development Centres	Early Childhood Development Centres to	Notice) / Letters / Health Certificates for	Capital	N/A			0	0	0	0	Development	Manager Municipal Health Services	Development
			monitor compliance	new premises	Operating	N/A			0	0	0	0	·		·
					Target	Number	235	288	72	72	72	72			
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (288) of water samples taken for analysis in line with SANS 241	Sample results	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		101113 01 07 1140 241	analysis in line with 6/446 241		Operating	Opex			0	0	0	0	Bevelopment	Octivides	Development
					Target	Number	84	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	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		to ensure saler rood	Allalysis		Operating	Opex			0	0	0	0	Development	Services	Development
		Ensure that the Pest Control			Target	Number	123	180	45	45	45	45			
WRDM	Sub Output	Inspections are conducted in	Number (180) of pest control inspections	Notice (Inspection Report / Notice / Final	Capital	N/A			0	0	0	0	Health & Social	Manager Municipal Health	MMC: Health and Social
	•	Municipal buildings	conducted on municipal buildings	Notice)	Operating	Opex			0	0	0	0	Development	Services	Development
Regional Sub (	Output - Promote	Health Check Campaigns and Parti	cipation (WRDM)								_				
		, and the same particular to the same particu								I	1		Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Mamorpanty	r lanning Level	1 lanning Statement	maicator	Evidence			4	8	2	2	2	2			OVERGIGITI
WRDM	Sub Output	Promote Health Campaigns and	Number (8) of Health Campaigns / Education conducted in accordance with the	Programme 2. Report 3. pamphlets / hand-outs / event material /	Target	Number	4	٥	0	0	┿	-	Health & Social	Executive Director: Health &	MMC: Health and Social
WKDIVI	Sub Output	Participation	Health Calendar	photos	Capital	N/A			Ů	Ť	0	0	Development	Social Development	Development
					Operating	Opex			0	0	0	0			
WDDM	0.1.0.1	Occasional Biochilling	Number (8) of Disability programmes	Programme 2. Attendance register 3.	Target	Number	4	8	2	2	2	2	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Sub Output	Coordinate Disability programmes	coordinated	Narrative report	Capital	N/A			0	0	0	0	Development	Social Development	Development
					Operating	Opex			0	0	0	0			
		Conduct Gender based awareness /	Number (8) of gender awareness /	Programme 2. Attendance register 3.	Target	Number	8	8	2	2	2	2	Health & Social	Executive Director: Health &	MMC: Health and Social
WRDM	Sub Output	Education programmes	Education programmes conducted	Narrative report	Capital	N/A			0	0	0	0	Development	Social Development	Development
					Operating	Opex			0	0	0	0			
Regional Sub (	Output - Strength	nen Health Programmes: HIV, TB, an	d Dread Diseases												
														ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
1			Number (4) of report on implementation of		Target	Number	New Target	4	1	1	1	1			
WRDM	Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	HIV& AIDS Community based program as	Report on implementation of HIV& AIDS Community based program	Capital	N/A	raiget		0	0	0	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
		15, and Dicad Discuses	per grant funding	Community based program	Operating	Opex			0	0	0	0	Bevelopment	Cociai Developinent	Development
Regional Sub (	Outnut - Status o	n support provided to pauper burial	from a regional perspective				<u> </u>		_						
g.ca. oub (					ī		ī			ī			Δdn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
umorpanty	ammig Edver	. idining outcoment	maiottoi	Lylaciloc		Number	1	1	9	0	0	1			OTEROION
WRDM	Activity	Status on support provided to pauper	Number (1) of reports on support provided to	Annual Report on support provided to	Target		'	'	•	<u> </u>	÷	<u> </u>	Health & Social	Manager Municipal Health	MMC: Health and Social
WKDINI	Activity	burials in the West Rand	pauper burial in the West Rand	pauper burials in the West Rand	Capital	N/A			0	0	0	0	Development	Services	Development
					Operating	N/A			Ü	0	U	Ü			



## Regional Outcome 8 Sustainable Environment

			WES.	T RAND DISTRICT MUNIC	IPALITY	- REVI	SED SDE	BIP (2023 / 2	2024	1)					
SDBIP								,_,_,,		,					
NDP Chapter			NDP Chapter 5: Transitioning to a Low Ca	arbon Economy (08)											
National Outco	me		10. Environmental Assets and Natural Re		ontinually en	hanced (N	8)								
Back to Basics			Deliver municipal services to the right of the right				-,								
Provincial 10 P	illare		Modernisation of the Economy 2. Decis												
Strategic Goals			Health and Social Development (08)	sive Spatial Transformation (00)											
-			KPA 5: Good Governance and Public Par	tisination (00)											
Key Performan	ice Area			,											
Priority		Francisco Francisco de la Constala de Illiano	Affordable clean energy and Industry, Inn	ovation and infrastructure											
Regional Outco	ome - Outcome 8:	Ensure Environmental Sustainability w	vitnin the west kand kegion		1	1	T								
														ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Engured cofe environment and clean air	Number (4) of reports on integrated		Target	Number	4	4	1	1	1	1	Office of the Municipal		
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	environmental and air quality activities	Quarterly Reports	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		•	conducted		Operating	Opex			0	0	0	0	ŭ		
Regional Activi	ity - Implementati	on of Climate Change programmes													
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	QЗ	Q4	DEPT	RESP PERSON	OVERSIGHT
		Rolled out awareness campaigns on			Target	Number	4	6	1	1	2	2			
WRDM	Activity	Environmental and Climate Change	Number (6) of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Capital	N/A		ì	0	0	0	0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		Education	on Climate Change folled-out	Register	Operating	Opex			0	_	0	0	Development	Quality Management	
Regional Outpu	ut - Monitor comp	liance to Environmental Legislation													
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		5			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	_	-	0		-	0	Health & Social	Executive Director: Health &	MMC: Health and Social
WINDIN	Output	Legislations	with Air Quality legislations	with Air Quality legislation	Operating	Opex			0	-	0	0	Development	Social Development	Development
Pagional Activi	ity - Ensure comp	liance to Sustainable Environmental Le	agiclations		Operating	Opex	<u> </u>		U	U	U	U			
regional Activ	Liisure comp	manoc to Sustamable Environmental Le	-giolations						П	-	-	ı	A .d.	ninistrative	Political
		<b>-</b>			_		l		١				DEPT	RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	-	_		_	DEFI	REST FERSON	OVERSIGHT
		Conduct Air Quality Compliance	Number (16) of Air Quality inspections		Target	Number	12	16	-	_	_	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 C	Output - Ensure R	egional 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	Number (4) Almost size Ford	Received confirmation of	Target	Number	4	4	1	1	1	1	Hardy A Oracle	Manager Forders and Carl	
WRDM	Sub Output	Licence Applications to ensure	Number (4) Atmospheric Emission Licences issued	application form 2. Signed/issued Atmospheric	Capital	N/A			0	0	0	0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		compliance with Air Quality Act	2,00,,000,000	Emission Licence	Operating	Opex			0	0	0	0	Borolopinon	addity managomont	
			Number (4) of reports on compliance		Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Manage Ambient Air Quality Monitoring	with Ambient Air Quality Monitoring	Quarterly reports on Monitoring of	Capital	N/A	Î		0	0	0	0	Health & Social	Manager: Environmental & Air	MMC: Environment
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations		Quarterly reports on Monitoring of the Air Quality Stations	Capital Operating	N/A N/A			0	0	0	0	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment

Regional Sub	Output - Environn	nental Management												
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2 Q	3 Q4	DEPT	RESP PERSON	OVERSIGHT
		Comment on Environmental Applications			Target	Number	4	4	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		,	



Microsoft Distances	SDBIP							JUDIE	(2023 / 2024						
Statistical distances  2. A Deliver Manipula Genines to Right Coality & Standard (1976)  (1976) Strategic Goalits  3. Continue Manipula Genines to Right Coality & Standard (1976)  (1976) Strategic Goalits  3. Regional Activity - Facilitation of Social Housing Programme  Manicipality  Planning  Manicipality  Planning  Planning  Manicipality  Planning  Planning  Manicipality  Planning									`						
Participal Political Pol	NDP Chapter			NDP Chapter 8: Human Settlements (0	9)										
Priority  Regional planning Statement  Who Duty  Planning Planning Statement  Planning Statement  Number (2) of reports on focilation of social blossing Programme  Regional Activity  Planning Planning Planning Statement  Number (2) of reports on focilation of social blossing Programme  Regional Activity  Planning Planning Planning Statement  Indicator  Regional Activity  Planning Planning Planning Statement  Indicator  Regional Activity  Planning Planning Statement  Indicator  Regional Activity  Planning Planning Planning Statement  Indicator  Regional Activity  Planning Planning Statement  Indicator  Regional Activity  Planning Planning Planning Statement  Indicator  Regional Activity  Region	National Outco	ome		9. A responsive, accountable, effective	and efficient local government syst	em (09)									
Regional Districtive   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Annual Targed   1   20   20   4   DEFT   RESPERSON   OVERSIGHT   Copation   Copatio	Back to Basic	3		2. Deliver Municipal Services to Right (	Quality & Standard (09)										
Part	Provincial 10 F	Pillars		7. Modernisation of human settlements	and urban development (09)										
Regional Outcome - Outcome 9: Build Spatially Integrated Communities    Planning Municipality   Purpose   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Annual Target   1   20   3   0   0   0   0   0   0   0   0	Strategic Goal	s		Regional planning and economic goal (	09)										
Regional Outcome - Outcome 9: Build Spatially Integrated Communities  Municipality   Planning   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Annual Target   Q1   Q2   Q2   Q4   DEPT   RESP PERSON   OVERSIGHT    Target   Number   1   1   0   0   0   0   0   0   0   0	Key Performa	nce Area		KPA 3: Local Economic Development (	09)										
Municipality   Planning   Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   OT   OZ   OZ   OZ   OZ   OZ   OZ   OZ	Priority			Reduce inequality											
Municipality   Level   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Annual Target   Carp   Cap	Regional Outo	ome - Outcome	9: Build Spatially Integrated Communi	ities											
WRDM Outcome Build Spatially Integrated Communities and Spatially Integrated Spatially Integrated Communities and Spatially Integrated Spatially Integrated Spatial Planning  WRDM Output Coordination of Integration of Section of Human Settlements projects  ### Annual Report on spatial Integration of communities and Spatially Integrated Spatial Planning  WRDM Output Coordination of Human Settlements Projects with the objective of reducing and Enomany of Human Settlements Projects and Endowed Planning Statement Indicator  ### Planning Human Settlements Projects with the objective of reducing Number (2) of reports on coordination of Human Settlements projects and Planning Statement Indicator  ### Planning Human Settlements Projects with the objective of reducing Number (2) of reports on coordination of Human Settlements projects and Planning and Economic		Planning											Ac	Iministrative	Political
WRDM Outcome Build Spatially Integrated Communities on Spatial Integration of communities of Operating Operation of Communities on Control on Communities of Capital N/A	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
Regional Output - Coordination and Implementation of settlements projects    Municipality   Level   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Annual Target   10   20   3   4   DEPT   RESP PERSON   OVERSIGHT   Capital   N/A   Cap						Target	Number	1	1	0	0	0 '			
Regional Output - Coordination and implementation of settlements projects    Planning   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   DEFT   RESPERSON   OVERSIGHT	WRDM	Outcome	Build Spatially Integrated Communities			Capital	N/A			0	0	0 (		Municipal Manager	Executive Mayor WRDM
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 Per RESP PERSON OVERSIGHT    Coordination of Human Settlements Projects with the objective of reducing backlog programme Projects with the objective of reducing backlog and Human Settlements projects with the objective of reducing backlog and Human Settlements projects with the objective of reducing backlog and Human Settlements projects with the objective of reducing backlog and Human Settlements projects with the objective of reducing backlog and Human Settlements projects with the objective of reducing backlog and Human Settlements projects with the objective of reducing backlog and Human Settlements projects with the objective of reducing backlog and Human Settlements Projects with the objective of reducing backlog and Economic Development Planning and Economic Development Planning and Economic Development Planning and Economic Development Planning Activity - Facilitation of Social Housing Programme    Planning   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   Q4   Q4   Q4   Q5   Q4   Q5   Q4   Q5   Q4   Q5   Q4   Q5   Q5				.,		Operating	Opex			0	0	0 (			
Municipality   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   DEPT   RESP PERSON   OVERSIGHT	Regional Outp	ut - Coordination	on and Implementation of settlements p	projects											
WRDM Output Projects with the objective of reducing backlog regramme Projects with the objective of reducing hand furnal Settlements projects of the objective of reducing hand furnal Settlements projects of the objective of reducing of Human Settlements projects of the objective of reducing backlog of reducing hand Settlements projects of Human Settlement Projects of Perature and Human Settlement Projects of Settlement P		Planning													Political
WRDM Output Projects with the objective of reducing backlog or feducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Human Settlements projects with the objective of reducing backlog of Planning Statement with the objective of reducing backlog of the Human Settlement and Human Settlement backlog of the Human Settlement and Human Settlement and Human Settlement and Economic Development with Human Settlement and Economic Development with Human Settlement and Human Settlement and Human Settlement and Human Settlement and Economic Development with Human Settlement and Human Settlement and Economic Development with Human Settlement and Economic D	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 reauring of Human Settlements projects Settlement Projects Operating Oper			Coordination of Human settlements	Niverbas (0) of seconds as a condition	Bi - annually progress report on	Target	Number	4	2	0	1	0 ′	Regional Planning	Executive Director: Regional	MMC Information and
Regional Activity - Facilitation of Social Housing Programme    Planning   Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   DEPT   RESP PERSON   OVERSIGHT	WRDM	Output				Capital	N/A			0	0	0 (			
Planning Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   DEPT   RESP PERSON   OVERSIGHT			backlog		Settlement Projects	Operating	Opex			0	0	0 (	) Development	Development	
Municipality   Planning   Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Annual Target   O1   O2   O3   O4   DEPT   RESP PERSON   OVERSIGHT	Regional Activ	ity - Facilitation	of Social Housing Programme			_									
WRDM Activity Facilitation of Social Housing Programme Number (2) of reports on facilitation of Social Housing programme Reports on facilitation of Social Housing programme Pro		Planning													
WRDM Activity Facilitation of Social Housing Programme Programme Programme Programme Number (2) of reports on facilitation of Social housing programme Progr	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 programme (Activity - Title deed backlogs reduction)  Regional Activity - Title deed backlogs reduction  Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target C1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT  Activity Title deed backlogs reduction Variety and Economic Development Planning Statement Indicator File Deeds registered Statistics of Title Deeds registered Planning  Regional Output - Regionally Integrated Spatial Planning  Planning Planning Activity - Title deed backlogs reduction Planning Human Settlement Planning Human Settlement Planning Human Settlement Planning Political Planning Political Planning Political Administrative Political Planning Administrative Political Planning Pl			Facilitation of Social Housing	Number (2) of reports on facilitation	Penorts on facilitation of social	Target	Number	2	2	0	1	0 ′	Regional Planning	Manager Human Settlement &	MMC: Infractructure &
Regional Activity - Title deed backlogs reduction    Planning Level   Planning Statement   Indicator   Evidence   Evidence   Type   UOM   Baseline   Annual Target   Operating   Operating	WRDM	Activity	ũ .		•	Capital	N/A			0	0	0 (			
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESPERSON OVERSIGHT  WRDM Activity Title deed backlogs reduction Title Deeds registered Statistics of Title Deeds registered Planning  Regional Output - Regionally Integrated Spatial Planning  Planning Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESPERSON OVERSIGHT  Target Number 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						Operating	Opex			0	0	0 (	) Development		
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESPERSON OVERSIGHT  Title deed backlogs reduction Statistics of Title Deeds registered Planning  Regional Output - Regionally Integrated Spatial Planning  Planning Level Planning Statement Indicator Evidence Service Planning Statistics of Title Deeds registered Planning Statistics of Title Deeds registered Planning Statistics of Title Deeds registered Statistics of Title Deeds regis	Regional Activ	ity - Title deed	backlogs reduction			1	•	_					1		
WRDM Activity Title deed backlogs reduction Wrom Filte deed backlogs reduction Statistics of Title Deeds registered Planning  Number (4) of reports reflecting statistics of Title Deeds registered Planning Statistics of Title Deeds registered Planning Statistics of Title Deeds registered Planning Statistics of Title Deeds registered Statistics						_									
WRDM Activity Title deed backlogs reduction Wimber (4) of reports reflecting statistics of Title Deeds registered Sequence of Title Deeds registered Sequenc	Municipality	Level	Planning Statement	Indicator	Evidence	Type		Baseline	-	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
WRDM Activity little deed backlogs reduction statistics of Title Deeds registered statistics of Title Deeds registered Statistics of Title Deeds registered Operating N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		l		Number (4) of reports reflecting	Quarterly report reflecting			4	4	1	Ė	+	Regional Planning	Manager Human Settlement &	MMC: Infrastructure &
Regional Output - Regionally Integrated Spatial Planning	WRDM	Activity	Title deed backlogs reduction							+	0	0 (			
Planning Administrative Political						Operating	N/A			0	0	0 (	) Bereiepinein		
Planning	Regional Outp	ut - Regionally	Integrated Spatial Planning			1	•	_					1		
I Municipality I Level I Planning Statement I Indicator I Evidence I Type I UOM   Baseline   Annual Target   Q1   Q2   Q3   Q4   DEPT   RESP PERSON   QVERSIGHT															
	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	_	_	_	4 DEPT	RESP PERSON	OVERSIGHT
Number (1) of SPLUMA Compliance  Annual Report on SPLUMA Compliance monitoring reports  Compliance monitoring reports  Compliance monitoring reports						Target	Number	1	1	+	0	_	Regional Planning		MMC: Infrastructure &
WRDM Output implementation of SPLUMA reports regarding Integrated Spatial regarding Integrated Spatial regarding Integrated Spatial regarding Integrated Spatial N/A 0 0 0 0 and Economic Planning and	WRDM	Output	Implementation of SPLUMA		regarding Integrated Spatial					-	_	_	Development	_	
Development within the region   Development   Development				Dovolopinent within the region	Development within the region	Operating	Opex			0	0	0 (	) Development	Белеюринени	

Regional Sub (	Output - Impler	nentation of SPLUMA Regulatory Fram	ework												
	Planning												Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	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	RAND DISTRICT MUNICIPA	LITY - R	EVISED S	SDBIP (2	023 / 2024)							
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (	10)											
National Outcom	me		2. A long and healthy life for all (10)												
Back to Basics			1. Put people and their concerns first	- listen & communicate (10)											
Provincial 10 Pi	illars		3. Accelerating transformation 4. Mod	demisation of the public service and the s	state (10)										
Strategic Goals			Health & Social Development: Long	and healthy life for all socially integrated	communities	(10)									
Key Performand	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	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			North and (4) of some attention in a literal		Target	Number	4	4	1	1	1	1	Office of the Manierical		Francisco Maria
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0	•		
Regional Outpu	ıt - Establish a Socially	Cohesive West Rand Commu	inity												
													-	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		Target	Number	4	4	1	1	1	1	Health & Social	Executive Director: Health	MMC: Health and
WRDM	Output	West Rand Community	Initiatives Implemented	Social Cohesion Initiatives Reports	Capital	N/A			0	0	0	0	Development	& Social Development	Social Development
L					Operating	Opex			0	0	0	0			
Regional Activit	ty - Implement Social C	Cohesion Initiatives / Programi	mes												
					_									istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM		Annual Target	-	_	_	-	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	12	12	3	3	3	3	Health & Social	5 6 5 6 H W	MMC: Health and
l		Promote Recreation, Arts &	Number (12) of Recreation Arts &	Programme, Attendance Register	_				-					Executive Director: Health	
WRDM	Activity	Promote Recreation, Arts & Culture programmes	Number (12) of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Capital	N/A			0	0	0	0	Development	Executive Director: Health & Social Development	Social Development
WRDM	Activity				Capital Operating	N/A Opex			0	0	0	0			
	<u>,                                      </u>	Culture programmes	Culture programmes implemented	Narrative Report	Capital Operating Target	N/A Opex Number	16	16	0	0	Ť	0 0 4	Development	& Social Development	Social Development
WRDM WRDM	Activity Activity				Capital Operating	N/A Opex	16	16	0 4 0	0	0	0 0 4 0			



			WEST	RAND DISTRICT MUNICIPA	ALITY - R	EVISED:	SDBIP (2	2023 / 2024)						
SDBIP								<u> </u>						
NDP Chapter			NDP Chapter 3: Economy and Employment (1	1)										
National Outco	me		4. Decent employment through inclusive econo	omic growth (11)										
Back to Basics			1. Put People & Their Concerns First : Listen a	and Communicate (11)										
Provincial 10 P	illars		3. Accelerating social transformation 4. Transformation	ormation of the State and governance	(11)									
Strategic Goals	3		Regional planning and economic goal (11)											
Key Performan	ce Area		KPA 3: Local Economic Development (11)											
Priority			End / Reduce Poverty and Ensure Zero Hunge	r										
Regional Outco	ome - Outcor	ne 11: Reduced Unemployment												
	Planning											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 1			
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Capital	N/A			0	0	0 0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			5,64,64	o.oatoa	Operating	Opex			0	0	0 0			
Regional Outpu	ut - Promote	Job Opportunities Created												
	Planning											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	1 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	1	0 0	Regional Planning and	Executive Director: Regional	
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	Workshop report 2. Attendance register	Capital	N/A			0	0	0 0	Economic	Planning and Economic	MMC: Economic Development
					Operating	Opex			0	0	0 0	Development	Development	
Regional Outpo	ut - Expand o	community Employment Initiatives (W	/RDM)											
	Planning											Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1 1	Regional Planning and	Executive Director: Regional	
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Capital	N/A			0	0	0 0	Economic	Planning and Economic	MMC: Economic Development
		og.anino		2. ***	Operating	Opex	Ī	Ī	0	Ω	0 0	Development	Development	2010.opinoni



Regional Outcome 12 Economic Development

SDBIP  NDP Chapter  National Outcome  Back to Basics  Provincial 10 Pillars  Strategic Goals  Key Performance Area		NDP Chapter 3: Economy and Employme	EST RAND DISTRICT MUNICI				•		_					
National Outcome Back to Basics Provincial 10 Pillars Strategic Goals		NDP Chapter 3: Economy and Employme												
Back to Basics Provincial 10 Pillars Strategic Goals			nt (12)											
Provincial 10 Pillars Strategic Goals		4. Decent employment through inclusive E	Economic growth (12)											
Strategic Goals		2. Deliver Municipal Services to Right Qua	ality & Standard (12)											
- C		Radical Economic transformation 3. Acceptable	celerating social transformation (12)											
Key Performance Area		Regional planning and economic goal (12	)											
1 -		KPA 3: Local Economic Development (12)	)											
Priority		Decent Work and Economic growth, Indus	stry, Innovation and Infrastructure, Partner	ships for Go	als									
Regional Outcome - Out	tcome 12: Economic Development													
Planni	ing						Annual						inistrative	Political
Municipality Leve	el Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	Facilitate an environment	Niverban (4) of one in the state of the stat	0	Target	Number	4	4	1	1	1	1	04: 41 11		
WRDM Outcom	me 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	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
<u> </u>	Development			Operating	Opex			0	0	0	0			
Regional Output - Estab	olishment of Agriparks													
Planni	ing						Annual						inistrative	Political
Municipality Leve		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 Outpu	ut Functional Agriparks	Number (4) of reports on Coordination of Agriparks	Quarterly report on status of Agriparks	Capital	N/A			0	0	0	0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
1 1		Q 1		Operating	Opex			0	0	0	0		Development	
Regional Activity - Priva	ate partnership projects													
Planni	ing						Annual					Adm	inistrative	Political
Municipality Leve		Indicator	Evidence	Туре	иом	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	Facilitate economic growth	Number (4) of reports on the	Quarterly progress reports on	Target	Number	4	2	1	1	0	0		Executive Director: Regional	
WRDM Activit	ity through Private partnership	Implementation of the West Rand Mega	implementation of the West Rand Mega	Capital	N/A			0	0	0	0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
1 1	projects	Park	Park	Operating	Opex			0	0	0	0		Development	2010.opmont
	Facilitate economic growth	Number (4) of reports on the	Quarterly progress reports on	Target	Number	4	4	1	1	1	1		Executive Director: Regional	
WRDM Activit	ity through Private partnership	implementation of the West Rand	implementation of the West Rand	Capital	N/A			0	0	0	0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic  Development
	projects	Academy	Academy	Operating	Opex			0	0	0	0	22.2.2	Development	
Regional Output - Touris	ism growth													
Planni	ing						Annual					Adm	inistrative	Political
Municipality Leve	G .	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	T	Number (4) of seconds on Def	Quarterly progress reports on	Target	Number	4	4	1	1	1	1	Danisari Diagrica	Executive Director: Regional	MMC: Farancia
WRDM Outpu	ut 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	0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
			Associations	Operating	Opex			0	0	0	0		Development	
	Establishment of Devices	Number (4) of reports on the	Quarterly report on the perfer	Target	Number	4	4	1	1	1	1	Designal Diagning	Executive Director: Regional	MMC: Foonomi-
WRDM Activit	ity 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	0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
	3 ( 17	Tourism Organisation		Operating	Opex			0	0	0	0	<u> </u>	Development	

Regional Activi	ty - Farmer Su	pport Initiatives													
	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	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	0	Regional Planning and Economic Development	Planning and Economic	MMC: Economic Development
				1 .9	Operating	Opex			0	0	0	0		Development	



			WEST RA	AND DISTRICT MUI	NICIPALIT	ΓY - REVI	SED SDE	3IP (2023	3 / 20	024)					
SDBIP								-							
NDP Chapter			NDP Chapter 14: Promoting accounta	bility and fighting corruption	(13)										
National Outco	me		9. A responsive, accountable, effective	e and efficient local government	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 Wes	st Rand Region (13)											
Key Performan	ce Area		KPA 4:Â Municipal Financial Viability a	and Management (13)											
Priority			End Corruption in all forms												
Regional Outco	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
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Effective an	d Efficient Supply Chain Manageme	ent												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Effective and Efficient County Chair	Number (1) of annual SCM report		Target	Number	1	1	0	0	0	1	Dudget 8 Teacour		
WRDM	Output	Effective and Efficient Supply Chain Management	compiled.	Annual Report SCM	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
		-	·		Operating	Opex			0	0	0	0			
Regional Sub C	Output - Compil	ation and Delivery against the Procu	urement Plan												
	Planning							Annual					-	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Development of annual procurement	Number (1) of Procurement plan	Approved procurement	Target	Number	1	1	1	0	0	0	Budget & Treasury	Manager Supply Chain	
WRDM	Sub Output	plan	developed and approved by MM.	plan by MM	Capital	N/A			0	0	0	0	Office	Management	MMC: Finance
					Operating	Opex			0	0	0	0			
		Manager and the desired and the second	New York (October 1997)	Q1-Q4: SCM Quarterly	Target	Number	4	4	1	1	1	1	D. Jan & T.	Marana O and Obel	
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	report indicating the implementation of	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				procurement plan	Operating	Opex			0	0	0	0		-	
Regional Su ou	tput - Effective	logistics management (WRDM)													
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
				O1 O4: Stook Tol::	Target	Number	4	4	1	1	1	1	Budget & Trees	Managar Supply Chair	
WRDM	Sub Output	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				The state of the s											

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	24	20	0	0	0	20			
WRDM	Activity	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 sound	Described (40) of DEO assessed at a	Annual SCM report	Target	Percentage	11	10	0	0	0	10	Dudget 8 Teaching	Managan Cumply Chain	
WRDM	Activity	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	Output - Compli	iance 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	50	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	Manager Supply Chain  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 (2) of reports com-1-1-1	Banarta an implementation	Target	Number	4	2	0	1	0	1	Budget & Trees		
WRDM	Output	Effective Asset Management	Number (2) 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			

Manicipality   Event   Planning Statement   Indicator   Indicato	Regional Outpu	ut - Effective Flo	eet Management														
Minicipality   Law   Paraming Statement   Minicipality   East   Paraming Statement   Minicipality   Min		Dianning							Annual					Ac	dministrative	Political	
March   Column   Part   Elicitics Face Management within   Part   Column	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
Complete						Target	Number	4	4	1	1	1	1				
Part	WRDM	Output	Effective Fleet Management			Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance	
Municipality   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Target   Name   Target   Name   Target   Name   Target   Name   Target   Name   Target   Name   Nam				onocaro i loci management	or noor management peney	Operating	Opex			0	0	0	0	- Cilied			
Municipality   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Target   Number   4   4   4   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   Evidence   Tryon   Oversion   Oversion   Tryon   Oversion		Planning							Annual					Ac	dministrative	Political	
WRDM   Output   Complement regions administed by Management regi	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
Marcipality			Francisco Balant Manager	Number (4) of Financial	1. Section 52(d) reports 2.	Target	Number	4	4	1	1	1	1	D. Jan & Tanana			
Regional Sub Output - Compliance with mSCOA   Planning Statement   Indicator   Indica	WRDM	Output				Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance	
Planning   Planning   Planning   Planning Statement   Planning Stateme			Ů	MayCom/Council	resolution	Operating	Opex			0	0	0	0				
Mumber   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Annual Français   Target   Number   Numbe	Regional Sub C	Output - Compli	iance with mSCOA														
WRDM   Sub Output   Compliance with mSCOA   Number (4) of mSCOA Steering Committee meetings held   Compliance with mSCOA   Compliance with wSCOA   Compliance with mSCOA   Compliance with mSCOA   Compliance with mSCOA   Compliance with wSCOA   Compliance with wSCOA   C		Planning							Annual							Political	
WRDM   Sub Output   Compliance with mSCOA   Number (4) of mSCOA Steering Committee meetings held   Compliance with mSCOA   Compliance with mSCOA   Committee meetings held   Committee meetings held   Committee meetings held   Compliance with mSCOA   Committee meetings held   Committee meetings held   Committee meetings held   Compliance with mSCOA   Committee meetings held   Committee mee	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
MROM   Sub Output   Compliance with misCOA   Committee meetings held						Target	Number		4	1	1	1	1				
Regional Sub Output - Credible and Accurate Budgeting	WRDM	Sub Output	Compliance with mSCOA			Capital	N/A	raiget		0	0	0	0			MMC: Finance	
Planning   Planning   Planning   Planning   Planning   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Target   Annual   Target   Annu				Committee meetings neid	regiotei					<u> </u>	Ė	-	<u> </u>	Onico	7.656t Wanagement		
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT  Annual budget MayCom/Council resolution on the approval of annual budget of annual budge	Regional Sub C	Output - Credibl	le and Accurate Budgeting														
Municipality   Level   Planning Statement   Indicator   Municipality   Level   Planning Statement   Indicator		Dianning							Annual					Ac	Administrative		
WRDM Sub Output   WRDM Sub Output   Budget process plan submitted to MayCom/Council   WRDM Sub Output   Budget process plan submitted to MayCom/Council   August   Budget process plan submitted to MayCom/Council   Budget process plan submitted to MayCom/Council   August   Budget process plan submitted to MayCom/Council   August   Budget process plan submitted to MayCom/Council   August   Budget process plan submitted to MayCom/Council   Budget process plan submitted to MayCom/Council   Asset Management   Budget A Treasury   Ammober   Budget A Treasury   Asset Management   Budget A Treasury   Asset Manager Budget, Treasury   Asset Manager Budget Treasury	Municipality		Planning Statement	Indicator	Evidence	Туре	иом	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
MRX/DM   Sub Output   Credible and Accurate Budgeting   May Com/Council mayor of annual budget in May Com/Council mayor of annual budget in May Com/Council mayor of annual budget in danual bu				Number (1) of budget document		Target	Number	1	1	0	0	0	1	5			
MRDM Sub Output Budget process plan Submitted to MayCom/Council budget process plan submitted to MayCom/Council budget process plan submitted to MayCom/Council budget August   1.5 Budget process plan submitted to MayCom/Council budget & IDP process plan August   1.5 Budget process plan submitted to MayCom/Council budget & IDP process plan August   1.5 Budget process plan budget & IDP process plan (Resolution approving the budget &	WRDM	Sub Output	Credible and Accurate Budgeting	tabled and adopted in		Capital	N/A			0	0	0	0			MMC: Finance	
WRDM Sub Output Budget process plan Submitted to MayCom/Council y 3 August Manager: Budget (1 Personance and Administration Municipality Planning Statement Process plan Output - Financial Performance and Administration  WRDM Output Clean Audit: Financial Performance Municipality Planning Statement Process plan Output - Bad Debts Written off  WRDM Sub Output Bad Debts				MayCom/Council		Operating	Opex			0	0	0	0		ů		
WRDM Sub Output Budget process plan submitted to MayCom/Council by 31 August and August				Number (1) of budget process plan		Target	Number	1	1	1	0	0	0	D. Lead O. Terrane	M B. I T		
Number (1) of annual financial Performance and Administration   Planning Statement   Indicator   Evidence   Type   UoM   Baseline   Target   Nimber (1) of annual financial statements submitted to the Auditor general by 31 August   Departing   Planning Statement   Planning Stateme	WRDM	Sub Output	Budget process plan			Capital	N/A			0	0	0	0			MMC: Finance	
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT  WRDM Output Clean Audit: Financial Performance Regional Sub Output - Bad Debts Written off Planning Statement  WRDM Sub Output Bad Debts Written off Planning Statement  Number (4) of debtors age analysis included in the Financial Report Indicated Indic				August	budget & IDP process plan	Operating	Opex			0	0	0	0				
Municipality   Level   Planning Statement   Indicator   Evidence   Type   UOM   Baseline   Target   Target   VIDM   Baseline   Target   VIDM   VIDM   Target   VIDM   VI	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   WRDM Sub Output - Bad Debts Written off   WRDM Sub Output   Bad Debts Written off   WRDM Sub Outp		Planning							Annual							1 1 1 1	
WRDM Output Clean Audit: Financial Performance Statements submitted to the Auditor general by 31 August Statements 2. Proof of submission to the Auditor general by 31 August Statements 2. Proof of submission to the Auditor general by 31 August Statements 2. Proof of submission to the Auditor general by 31 August Statements 2. Proof of submission to the Auditor General Statements 2. Proof of submission to the Auditor General Statement Submitted Statement Submitted to the Auditor General Statement Submitted to the Auditor General Statement Submitted Submitted Submitted Submitted Statement Submitted Submitte	Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
WRDM Output Clean Audit: Financial Performance General by 31 August Statements submitted to the Auditor General by 31 August Operating O				Number (1) of annual financial				1	1		Ť	4	-	Duday 6 7			
Regional Sub Output - Bad Debts Written off   Planning Statement   Bad Debts Written off   Bad Debts	WRDM	Output	Clean Audit: Financial Performance	statements submitted to the Auditor		Capital	N/A			0	0	0	0		Chief Financial Officer	MMC: Finance	
WRDM Sub Output Bad Debts Written off Planning Statement Indicator Evidence Type UOM Baseline Target Number 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				general by 31 August		Operating	Opex			0	0	0	0				
Municipality Level Planning Statement Indicator Evidence Type UOM Baseline Target Volume Volu	Regional Sub C	Output - Bad De	ebts Written off												<u>.                                      </u>		
Municipality     Level     Planning Statement     Indicator     Evidence     Type     UOM     Baseline     Target     Q1     Q2     Q3     Q4     DEPT     RESP PERSON     OVERSIGHT       WRDM     Sub Output     Bad Debts Written off     Number (4) of debtors age analysis included in the Financial Report     Financial Report     N/A     1     1     1     1     1     1     1     1     Budget & Treasury Office     Manager: Revenue & Expenditure Management     MMC: Finance		Planning							Annual					Ac	Administrative		
WRDM Sub Output Bad Debts Written off Sub Output Sub Ou	Municipality		Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
WRDM Sub Culput Bad Debts Written oil included in the Financial Report Financial Report Capital N/A 0 0 0 0 0 Office Expenditure Management MINIC: Financial						Target	Number	1	1	1	1	1	1				
	WRDM	Sub Output	Bad Debts Written off		sis Financial Report Copital N/A 0 0 0 Budget & Treasury Ma		MMC: Finance										
				moraded in the rinamolal Nepolt		Operating	Opex			0	0	0	0	Onice	Expenditure Management		

Regional Sub C	Output - Ensure	Efficient Expenditure Management	within West Rand Region												
	Planning							Annual					Ad	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 payment of		Target	Number	r 4	4	1	1	1	1	Dudget 8 Teacour	Managar Davisson 9	
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	Manager: Revenue & Expenditure Management	MMC: Finance
			the Financial Report		Operating	Opex			0	0	0	0			
Regional Sub C	Output - Financi	al Capability Maturity (WRDM)													
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Novel on (4) of a discountry of the	Reviewed financial	Target	Number	1	1	0	0	0	1	D. L. J. S. T.	Manager: Revenue &	
WRDM	Sub Output	Financial Capability Maturity	Number (1) of action plan compiled on financial capability maturity	capability maturity model	Capital	N/A			0	0	0	0	Budget & Treasury Office	Expenditure Management	MMC: Finance
				action plan	Operating	Opex			0	0	0	0			
Regional Sub C	Output - Financi	al Controls and Reporting													
	Planning							Annual					Administrative		Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (12) of Sec 71 returns	1. Section 71 returns 2.	Target	Number	12	12	3	3	3	3	B 1 .0 F	M B. I T	
WRDM	Sub Output	Financial Controls and Reporting	compiled and submitted to Mayor, National Treasury and Provincial	Proof of submission to Mayor, National Treasury	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			Treasury	and Provincial Treasury	Operating	Opex			0	0	0	0		ŭ	
			Number (12) of monthly		Target	Number	12	12	3	3	3	3	D. L. J. S. T		
WRDM	Sub Output	Financial Accounting Controls	reconciliation of key control accounts		Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			reports compiled	and bank recons	Operating	Opex			0	0	0	0		·	
Regional Sub C	Output - Implem	entation of cost containment measu	ires												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		lands and the state of the stat	Northern (4) of several several	Quarterly Report on cost containment measures	Target	Number	4	4	1	1	1	1	D. L. J. S. T. L. S. T. S.	Manager: Budget, Treasury and Asset Management	
WRDM	Sub Output	lmplementation of cost containment measures	t Number (4) of reports on cost containment measures		Capital	N/A			0	0	0	0	Budget & Treasury Office		MMC: Finance
					Operating	Opex			0	0	0	0			



			WEST R	AND DISTRICT MUNICI	PALITY -	REVISE	SDBIP (	2023 / 202	24)					
SDBIP														
NDP Chapter			NDP Chapter 13: Building a capable state (14	)										
National Outcor	me		9. A responsive, accountable, effective and ef	ficient local government system	(14)									
Back to Basics			Good Governance & Sound Administration	(14)										
Provincial 10 Pi	illars		Radical economic transformation 2. Decisiv	e spatial transformation 3. Accele	erating socia	l transformation	on (14)							
Strategic Goals			Business Excellence within the West Rand	•			. ,							
Key Performano			KPA 2 : Municipal Institutional Development a											
Priority			Safe working environment	, ,										
Regional Outco	ome - Outcome 1	4: Institutional Planning and T	ransformation											
												Admir	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2 (	Q3 Q		RESP PERSON	OVERSIGHT
Mariopanty	rianning Level	r laming otatement	maioaioi	Lvidence	Target	Number	1	1	0	-	1 (			OVERGIGITI
WRDM	Outcome	Institutional Planning and	Number (1) of the Final Annual Report	Annual Report with all	Capital	N/A	- '-		0	-+	0 (	Office of the Municipal	Municipal Manager	Executive Mayor
WINDIN	Outcome	Transformation	2022/23 compiled.	annexures.	Operating	Opex			0	-	0 (	wanager	Wariicipai Wariagei	WRDM
Pegional Outpu	ut - Efficient Deli	very of Corporate Support Serv	icas		Operating	Opex			U	U	0 (			
Regional Outpu	at - Efficient Dell	very or corporate support serv							1 1			Admir	istrative	Political
Municipality	Diamning Layel	Planning Statement	Indicator	Evidence	Time	UOM	Baseline	Annual Target	Q1	Q2 (	Q3 Q		RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	indicator	Evidence	Туре				Q1	QZ (	<b>43 4</b>	4 DEIT	KEOI I EKOOK	OVERSIGHT
WDDM	0	Efficient Corporate Support	Number (4) of departmental reports for	Signed quarterly Report on	Target	Number	4	4	1	1	1 1		Executive Director:	MMC: Corporate
WRDM	Output	Services	corporate support services compiled	corporate support services	Capital	N/A			0	_	0 (		Corporate Services	Services
					Operating	Opex			0	0	0 (			
Regional Sub O	Jutput - Committ	ee Services and Corporate Adn	ninistration							-	_			
					_			Annual					istrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 (	_	4 DEPT	RESP PERSON	OVERSIGHT
			Number (4) of quarterly updates of the		Target	Number	1	4	1	1	1 1	4	Manager: Legal Services & Council Services	MMC: Corporate
WRDM	Sub Output	Committee Services	Council Resolution register	Council Resolution register	Capital	N/A			0	-	0 (			Services
										0	0 (	1		
<b>└</b>					Operating	Opex			0	_	_			
		Effective management of	Percentage (100) of Council minutes		Target	Percentage	100	100	100	100 1	00 10	00	Manager: Legal Services	
WRDM	Sub Output	Effective management of committee services	submitted to the Speaker within (5) working	Proof of submission	Target Capital	Percentage N/A	100	100	100 0	100 1	00 10	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
	·	committee services		Proof of submission	Target	Percentage	100	100	100	100 1	00 10	Corporate Services		MMC: Corporate
	Sub Output Output - Efficient	committee services	submitted to the Speaker within (5) working	Proof of submission	Target Capital	Percentage N/A	100	100	100 0	100 1	00 10	Corporate Services	& Council Services	MMC: Corporate Services
Regional Sub O	Output - Efficient	committee services  Legal Services	submitted to the Speaker within (5) working days		Target Capital Operating	Percentage N/A Opex		Annual	100	100 1 0 0	0 (0	Corporate Services  Admir	& Council Services	MMC: Corporate Services
Regional Sub O	·	committee services	submitted to the Speaker within (5) working	Proof of submission  Evidence	Target Capital Operating Type	Percentage N/A Opex	Baseline	Annual Target	100 0 0	100 1 0 0	0 (0 0	Corporate Services  Admir 4 DEPT	& Council Services	MMC: Corporate Services
Regional Sub O	Output - Efficient Planning Level	committee services  Legal Services  Planning Statement	submitted to the Speaker within (5) working days	Evidence	Target Capital Operating Type Target	Percentage N/A Opex  UOM Percentage		Annual	100 0 0	100 1 0 0 0 v	00 10 0 (0 0 (0 0 (0 0 (0	Corporate Services  Admir 4 DEPT	& Council Services  istrative  RESP PERSON	MMC: Corporate Services  Political  OVERSIGHT
Regional Sub O	Output - Efficient	committee services  Legal Services	submitted to the Speaker within (5) working days		Target Capital Operating  Type Target Capital	Percentage N/A Opex  UOM Percentage N/A	Baseline	Annual Target	100 0 0 <b>Q1</b> 0	100 1 0 0 0 v	00 10 0 0 0 0 0 0 0 10 0 10	Corporate Services  Admir 4 DEPT  Corporate Services	& Council Services	MMC: Corporate Services
Regional Sub O  Municipality  WRDM	Dutput - Efficient Planning Level Sub Output	committee services  Legal Services  Planning Statement  Effective Legal Services	submitted to the Speaker within (5) working days  Indicator  Percentage (100) of legal agreements	Evidence	Target Capital Operating Type Target	Percentage N/A Opex  UOM Percentage	Baseline	Annual Target	100 0 0	100 1 0 0 0 v	00 10 0 (0 0 (0 0 (0 0 (0	Corporate Services  Admir 4 DEPT  Corporate Services	& Council Services  istrative  RESP PERSON  Manager: Legal Services &	MMC: Corporate Services  Political  OVERSIGHT  MMC: Corporate
Regional Sub O  Municipality  WRDM	Output - Efficient Planning Level	committee services  Legal Services  Planning Statement  Effective Legal Services	submitted to the Speaker within (5) working days  Indicator  Percentage (100) of legal agreements	Evidence	Target Capital Operating  Type Target Capital	Percentage N/A Opex  UOM Percentage N/A	Baseline	Annual Target	100 0 0 <b>Q1</b> 0	100 1 0 0 0 v	00 10 0 0 0 0 0 0 0 10 0 10	Corporate Services  Admir  DEPT  Corporate Services	& Council Services  istrative  RESP PERSON  Manager: Legal Services & Council Services	MMC: Corporate Services  Political  OVERSIGHT  MMC: Corporate Services
Regional Sub O  Municipality  WRDM	Dutput - Efficient Planning Level Sub Output	committee services  Legal Services  Planning Statement  Effective Legal Services	submitted to the Speaker within (5) working days  Indicator  Percentage (100) of legal agreements	Evidence	Target Capital Operating  Type Target Capital	Percentage N/A Opex  UOM Percentage N/A Opex	Baseline	Annual Target	100 0 0 0 <b>Q1</b> 0 0	100 1 0 0 0 0 0 0 0 0 0 0	Q3 Q 0 (0 0 (0 0 (0 0 (0 0 (0	Corporate Services  Admir  DEPT  Corporate Services  Admir  Admir  Admir	& Council Services  istrative  RESP PERSON  Manager: Legal Services & Council Services	MMC: Corporate Services  Political  OVERSIGHT  MMC: Corporate Services  Political
Regional Sub O  Municipality  WRDM  Regional Outpu	Dutput - Efficient Planning Level Sub Output	committee services  Legal Services  Planning Statement  Effective Legal Services	submitted to the Speaker within (5) working days  Indicator  Percentage (100) of legal agreements	Evidence	Target Capital Operating  Type Target Capital	Percentage N/A Opex  UOM Percentage N/A	Baseline	Annual Target 100	100 0 0 0 <b>Q1</b> 0 0	100 1 0 0 0 0 0 0 0 0 0 0	00 10 0 0 0 0 0 0 0 10 0 10	Corporate Services  Admir  DEPT  Corporate Services  Admir  Admir  Admir	& Council Services  istrative  RESP PERSON  Manager: Legal Services & Council Services	MMC: Corporate Services  Political  OVERSIGHT  MMC: Corporate Services
Regional Sub O  Municipality  WRDM  Regional Outpu	Output - Efficient Planning Level Sub Output ut - Facilities Mar	committee services  Legal Services  Planning Statement  Effective Legal Services	Indicator  Percentage (100) of legal agreements perused within 14 working days  Indicator	Evidence  Legal responsive register  Evidence	Target Capital Operating  Type Target Capital Operating	Percentage N/A Opex  UOM Percentage N/A Opex	Baseline 100	Annual Target	100 0 0 0 <b>Q1</b> 0 0	100 1 0 0 0 0 0 0 0 0	Q3 Q 0 (0 0 (0 0 (0 0 (0 0 (0	Corporate Services  Admir DEPT Corporate Services  Admir DEPT Admir DEPT Admir	& Council Services  istrative  RESP PERSON  Manager: Legal Services & Council Services  istrative  RESP PERSON	MMC: Corporate Services  Political  OVERSIGHT  MMC: Corporate Services  Political  OVERSIGHT
Regional Sub O  Municipality  WRDM  Regional Outpu	Output - Efficient Planning Level Sub Output ut - Facilities Mar	committee services  Legal Services  Planning Statement  Effective Legal Services	submitted to the Speaker within (5) working days  Indicator  Percentage (100) of legal agreements perused within 14 working days	Evidence  Legal responsive register	Target Capital Operating  Type Target Capital Operating	Percentage N/A Opex  UOM Percentage N/A Opex  UOM	Baseline 100 Baseline	Annual Target 100 Annual Target	100 0 0 0 <b>Q1</b> 0 0	100 1 0 0 0 0 0 0 0 0 0 0	00 10 0 0 0 0 0 0 0 10 0 0 0 0	Corporate Services  Admir DEPT Corporate Services  Admir DEPT Admir DEPT Admir	& Council Services  istrative  RESP PERSON  Manager: Legal Services & Council Services	MMC: Corporate Services  Political  OVERSIGHT  MMC: Corporate Services  Political

Regional Outco	ome - ICT Servic	es													
								Annual					Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		To build an officient offective			Target	Number	1	1	1	0	0	0	Office of the Municipal		Executive Mayor
WRDM	Outcome	To build an efficient, effective and responsive ICT	Number (1) of ICT Strategy revised	Council approved ICT Strategy	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
		107.0	Number (4) of reports compiled on ICT	Signed quarterly report on ICT	Target	Number	4	4	1	1	1	1		Manager: Information,	MMC: Corporate
WRDM	Sub Output	ICT Services	activities	Services	Capital	N/A			0	0	0	0	Corporate Services	Communication & Technology	Services
					Operating	Opex	New		0	0	0	0			
WDDM	0.1.0.4.4	107.0	Number (2) of ICT Steering Committee	Feedback report 2.	Target	Number	Target	2	0	1	0	1		Manager: Information,	MMC: Corporate
WRDM	Sub Output	ICT Services	meetings held	Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Communication & Technology	Services
					Operating	Opex			0	0	0	0			
Regional Sub (	Output - Records	s and Archive Management					_	1		1		1			B 197 1
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	strative RESP PERSON	Political OVERSIGHT
Municipality	Flanning Level	Flamming Statement	indicator	Evidence			4		ų i	1	ų3 1	1	DEI I	REOFFEROOR	OVERSIGHT
WRDM	Sub Output	Records and Archive	Number (4) of reports compiled on records	Signed quarterly report on Records and Archive	Target Capital	Number N/A	4	4	0	0	0	0	Corporate Services	Manager: Legal Services	MMC: Corporate
WINDIN	oub output	Management	and archive management	management	Operating	Opex			0	0	0	0	Corporate Corvices	& Council Services	Services
					Target	Number	100	4	1	1	1	1			
WRDM	Sub Output	Compliance with the Archives	Number (4) of reports compiled on	Signed Report on compliance	Capital	N/A	100	· ·	0	0	0	0	Corporate Services	Manager: Legal Services	MMC: Corporate Services
		Framework	compliance with the archives framework	with archives framework	Operating	Opex			0	0	0	0		& Council Services	
Regional Sub (	Output - Review	of Systems of Delegation							_			•		<u> </u>	
								Annual					Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Review of System of	Number (4) of report an avetema of		Target	Number	1	1	0	0	0	1			MMC: Corporate
WRDM	Sub Output	Delegations	Number (1) of report on systems of delegations	Revised System of Delegation	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Support	Services
					Operating	Opex			0	0	0	0			
Regional Sub (	Output - Status o	of Council year calendars		1	_			1				1	ı		
					_			Annual	١	l	l	١	Admini	strative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	-	1	DEFI	RESP PERSON	OVERSIGHT
WRDM	Cub Output	Provide status on development	Number (1) of council year calendar	1. Maycom/Council year	Target	Number	1	1	0	1	0	0	Carnarata Carrigas	Manager: Legal Services	MMC: Corporate
WKDIVI	Sub Output	of Council year calendars	developed	calendar	Capital Operating	N/A N/A			0	0	0	0	Corporate Services	& Council Support	Services
Regional Sub (	Output - Regiona	I Institutional Planning and Perf	formance Management		Operating	IV/A			10	U	0	U			
togrona. oub	output Hogienia							Ι	П	1	П	1	Admini	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		To develop performance	Number (1) of Performance Management	Performance Management	Target	Number	1	1	1	0	0	0		Manager: District Planning	
WRDM	Sub Output	management framework for all	framework review submitted to	Framework 2. Council	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	Executive Mayor WRDM
		work streams	Maycom/Counci	resolution	Operating	Opex			0	0	0	0	T enormance management	Management	WINDIW
		Clean Audit: Number Financial	N 1 (1) (1) 1	AF.1-T.	Target	Number	1	1	0	0	1	0	6 : 16 : .	Manager: District Planning	
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 Mayor WRDM
		Objectives)		· · ·	Operating	N/A			0	0	0	0	g	Management	
		Clean Audit: Number Financial	Number (4) of Produtermined Chicatings	Produtorminad Objectives	Target	Number	4	4	1	1	1	1	Regional Planning and	Manager: District Planning	Evocutive Mayer
WRDM	Sub Output	Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Capital	N/A			0	0	0	0	Performance Management	& Performance Management	Executive Mayor WRDM
		Objectives			Operating	Opex			0	0	0	0		iviariagement	
		Regional Institutional	Number (1) of Draft Annual Report submitted	Annual Report, Proof of	Target	Number	1	1	0	0	1	0	Regional Planning and		Executive Mayor WRDM
WRDM	Sub Output	Performance Index	to Maycom/Council	submission and	Capital	N/A			0	0	0	0	Performance Management		

	Ī i		_	Maycom/Council Resolution	Operating	Opex			0	0	0	0	Ĭ	Management		
Regional Sub	Output - IDP and	SDBIP Implementation				•			_							
								Annual					Admini	Administrative		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
			N 1 (0) ( : UDD 5 ) (	Revised IDP Framework	Target	Number	1	1	1	0	0	0	6 : 16 :	Manager: District Planning	Formation Masses	
WRDM	Sub Output	Develop IDP Framework	Number (1) of revised IDP Framework for 2024/25 approved by Council	2024/25 and Council	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	Executive Mayor WRDM	
				Resolution	Operating	Opex			0	0	0	0	-	Management		
I		O	Number (1) of IDP representative forum meeting coordinated	Q4: Notice, Attendance Register, Minutes and presentation (WRDM)	Target	Number	1	1	0	0	0	1	Danisard Diagrams	Manager: District Planning	Executive Mayor	
WRDM	Sub Output	Coordinate Forum engagement meeting			Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance Management	WRDM	
					Operating	Opex			0	0	0	0				
Regional Sub	Output - Regiona	I Integrated Planning and Perfor	mance Management													
								Annual					Admini		Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
		Robust Regional Integrated	Number (2) IDP and SDBIP submitted to	4 IDD adapted by Council and	Target	Number	2	2	0	0	0	2	Danisard Diagrams	Manager: District Planning	For aution Masses	
WRDM	Sub Output	Planning and Performance	Maycom/ Council	IDP adopted by Council and SDBIP approved by Mayor	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	Executive Mayor WRDM	
		Management		, ,	Operating	Opex			0	0	0	0	Ů	Management		
		Compilation of Performance	lation of Performance Number (6) of 2023/24 Section 57 and 56	Copies of signed performance agreements	Target	Number	6	6	6	0	0	0	Regional Planning and	Manager: District Planning	Executive Mayor	
WRDM	Sub Output	Agreements for Municipal	Managers Performance Agreements			Capital	N/A			0	0	0	0	Performance Management	& Performance	WRDM
		Manager and Sec 57 Managers	c 57 Managers Compiled		Operating	N/A			0	0	0	0		Management		