

WEST RAND DISTRICT MUNICIPALITY



OFFICE OF THE MUNICIPAL MANAGER

TO

.

EXECUTIVE MAYOR

FROM

MUNICIPAL MANAGER

REF

:

12/2/1/5

DATE

24 JUNE 2025

FINAL 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The 2025/26 Service Delivery and Budget Implementation Plan (SDBIP) is hereby submitted to the Executive Mayor in accordance with Section 53 (1) (c) (ii) of MFMA which states that "the Mayor of a municipality must take all reasonable steps to ensure that the municipality's Service Delivery and Budget Implementation Plan (SDBIP) is approved by the Mayor within 28 days after the approval of the budget".

Attached please find the 2025/26 Service Delivery and Budget Implementation (SDBIP) for your approval.

Kind regards,

MR. M.E. KOLOI

MUNICIPAL MANAGER

AED. D.S. THABE

EXECUTIVE MAYOR

APPROVED / NOT APPROVED



WEST RAND DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025/26

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Regional Outcome 1 Basic bervice Delivery Improvement

			WEST RA	AND DISTRICT MUNICIPALITY	/ - SDBIP	(2025	/ 2026)							
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	rnance 7. Mo	dernisation of hun	nan se	ettlem	ents ar	nd urban development 8. Moo	dernisation of public transport ar	d other infrastructure
Strategic Goals			Regional planning and economic goal (01)											
Key Performanc	e Area		KPA 1: Basic Service Delivery (01)											
Priority			Clean water and Sanitation, Affordable Clean Ene	ergy and Industry, Innovation and Infrastructu	ire									
Regional Outcom	me - Outcome 1: Ba	sic Service Delivery Improvement												
												Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
				Quarterly reports / Photos / Expenditure	Target	Number	4	4	1	1	1	1		
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number (4) of reports on implementation of NDPG Funded Projects	reports (Invoices) Close-up report (Inter-	Capital	Capex			0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		previously disadvantaged dreas	NDI OT unded i Tojecio	section / Link road)	Operating	Opex	73.4 million	30,417,996	0	0	0	0		
Regional Output	t - Infrastructure Ma	aster Planning												
												Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DROP Forum facilitated by WRDM	Minutes and attendance register	Capital	N/A			0	0	0	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
					Operating	Opex			0	0	0	0		
Regional Sub Or	utput - Develop and	l implement an Integrated Transport Plan (WRD	M)											
												Adm	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on the coordination &		Target	Number	4	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: Infrastructure and Human Settlement
	·	Management System	System		Operating	Opex	2,786 Million	3,041,004.00	0	0	0	0 Economic Development	Development	Human Settlement
Regional Sub Or	utput - Rural Roads	Administrative Management System												
												Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 (Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (2) of reports on Programmes / Activities		Target	Number	2	2	0	1	0	1		
WRDM	Sub Output	Integrated Transport Planning	being undertaken to support the District	Bi - Annually Reports	Capital	N/A			0	0	0	Regional Planning and Economic Development	Manager: Infrastructure	MMC: Infrastructure and Human Settlement
			Integrated Transport Plan		Operating	N/A			0	0	0	0		



Regional Outcome 2 Accountable Municipal Administration

			Wi	EST RAND DISTRICT MUNICIPAL	ITY - SDI	BIP (202	25 / 2026)							
SDBIP														
NDP Chapter			NDP Chapter 14: Promoting accountability and figh	nting corruption (02)										
National Outco	me		9. A responsive, accountable, effective and efficien	nt local government system (02)										
Back to Basics			3. Good Governance & Sound Administration (02)											
Provincial 10 P	illars		4. Transformation of the State and governance (02)										
Strategic Goals	3		Sustainable Governance for Local Communities (0)	2)										
Key Performan	ce Area		KPA 5: Good Governance and Public Participation	(02)										
Priority			Accountable Municipal Administration and End Cor	ruption in all forms										
Regional Outco	ome - Outcome	2: Implement initiatives to ensure acco	untable Municipal Administration within the Wes	et Rand Region										
	Planning							Annual				Administra	ative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Target	Q1 Q	2 Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Implement initiatives to ensure identified			Target	Number	4	4	1 1	1 1	1			
WRDM	Outcome	and targeted reports accounting on	Number (4) of reports on initiatives to enable	Quarterly Status report on initiatives implemented to enable Accountable Municipal	Capital	N/A			0 0	0 0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor
WINDIW	Outcome	Municipal Administration within the West Rand Region	Accountable Municipal Administration	Administration	0====ti==	Opex			0 0	0	_	Office of the Mullicipal Manager	Wullicipal Wallagei	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		Target	Number	4	4	1 1	1 1	1			Executive Mayor
WRDM	Output	Councillor Accountability	programmes/activities to strengthen Councillor Accountability	Quarterly reports on programmes implemented	Capital	N/A			0 0	0 0	0	Division: Chief of Staff	Chief of Staff	WRDM
			Accountability		Operating	Opex			0 0	0	0			
Regional Outp	ut - Legislative	Compliance & Good Governance												
	Planning				_			Annual	ll.			Administra DEPT	RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1 Q	2 Q3	Q4	DEPI	RESP PERSON	OVERSIGHT
		Promote Legislative Compliance & Good	Number (4) of legislative compliance checklist		Target	Number	4	4	1 1	1 1	1			Executive Mayor
WRDM	Output	Governance	completed.	Legislative compliance checklist	Capital	N/A			0 0	0	0	Division: Chief of Staff	Chief of Staff	WRDM
					Operating	Opex			0 0	0	0			
Regional Sub (Output - Section	n 79 committees										Administra	-41	Political
Na t . t Pt	Planning	B1	to discount	F.14	-	иом	B	Annual			٠,	DEPT	RESP PERSON	OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Туре		Baseline	Target	-	2 Q3	Q4	DEI 1	REOF FERGOR	OVERSIGHT
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality	Number (4) of reports compiled on functionality of	Quarterly report on functionality of MPAC	Target	Number	4	4	1 1	1 1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor
WINDIW	Sub Output	and robustness	MPAC	Quarterly report on functionality of Mir Ac	Capital Operating	N/A			0 0		0	Division. Office of Staff	Offici of Staff	WRDM
Regional Sub (Output - Implem	ent programmes to promote Sustainab	le Governance for Local Communities		Operating	Opex			0 0	0	U			1
		, , , , , , , , , , , , , , , , , , , ,								\mathbf{T}	T	Administra	ative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1 Q	2 03	04	DEPT	RESP PERSON	OVERSIGHT
umo.punty		-		2	Target	Number	4	4	-	1 1	1			5.25.51
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			4	4	-	-	1	Division: Chief of Staff	Chief of Staff	Executive Mayor
MUDIN	Sub Output	Communities	programmes	Quarterly reports on programmes implemented	Capital	N/A			0 0	-	0	DIVISION. CHIEF OF SIGN	Giller of Start	WRDM
					Operating	Opex			U	U	U			



Regional Outcome 3 Skilled, Capacitated , Competent and Motivated Workforce

			V	VEST RAND DISTRICT	MUNICIPA	ALITY -	SDBIP (2	2025 / 202	26)					
SDBIP							`							
NDP Chapter			NDP Chapter 13: Building a capable s	tate (03)										
National Outco	me		5. A skilled and capable workforce to	support an inclusive growth path (0	3)									
Back to Basics			3. Good Governance & Sound Admini	stration (03)										
Provincial 10 P	illars		4. Transformation of the State and go	vernance (03)										
Strategic Goals	3		Ensure a Skilled, Capacitated, Compe	tent and Motivated West Rand Wo	rkforce (03)									
Key Performan	ce Area		KPA 2: Municipal Institutional Develop	ment and Transformation (03)										
Priority			Safe working environment											
Regional Outpu	ıt - Develop, Im	plement and Maintain a Robust Talent P	ipeline											
	Planning							Annual					nistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 C	Q3 C	Q4 DEPT	RESP PERSON	OVERSIGHT
		Davidon Implement and Maintein a	Number (4) of reports compiled on		Target	Number	4	4	1	1	1	1	Evacutiva Director: Comercto	
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	HR administration	Quarterly HR Report	Capital	N/A			0	0	0	0 Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
					Operating	Opex			0	0	0	0		
		To develop review and promulgation of		UP Stratogy signed by the	Target	Number	New Target	1	0	1 (0	0	Manager: Human Capital &	
WRDM	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (1) reviewed HR strategy	HR Strategy signed by the Municipal Manager	Capital	N/A			0	0	0	0 Corporate Services	Development	MMC: Corporate Services
					Operating	Opex			0	0	0	0		
ITC usage polic	у													
	Planning							Annual					nistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 C	Q3 C	Q4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Capital	N/A			0	0	0	Office of the Municipal Manage	r Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0		
					Target	Number	1	1	0	0	1	0		
WRDM	Sub Output	To conduct Occupational Health and	Number (1) of Occupational Health and Safety Risk Assessment	Risk Assessment report	Capital	N/A			0	0	0	0 Corporate Services	Manager: Human Capital &	MMC: Corporate Services
WINDIWI	Oub Output	Safety Risk Assessment	conducted	Nisk Assessment report	·				ш	_	4		Development	WING. Corporate dervices
	_				Operating	Opex			0	0	0	0	<u> </u>	
Regional Sub C	Output - Employ	ment Equity Compliance												
	Planning				_			Annual		_ [_			nistrative RESP PERSON	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	_	_	**	KESP PERSON	OVERSIGHT
WDDM	0.10.1		Number (1) of Employment Equity	Employment Equity report 2.	Target	Number	1	1	0	_	-	0	Manager: Human Capital &	
WRDM	Sub Output	Employment Equity Compliance	report developed and submitted to the Department of Labour	Acknowledgement of receipt from Labour	Capital	N/A			0	-	-	0 Corporate Services	Development	MMC: Corporate Services
Beginnel Outur	ıt İmmilamat	tion of the Work Skills Dlan	·		Operating	Opex			0	U	0	0	<u> </u>	<u> </u>
Regional Outpl	ıt - impiementa	tion of the Work Skills Plan									_	Autorio	nistrative	Political
Munichalle	Planning	Diamina Otatawant	ludic - t	Evidono	Trees	11014	Bee-!'	Annual		ر ا		· ·	RESP PERSON	
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	_	_	~ .	NESF PERSON	OVERSIGHT
WDDM			Number (1) of WSP including Annual	1. Work Skills Plan including	Target	Number	2	2	0	_	_	2	Executive Director: Corporate	
WRDM	Output	Implementation of the Work Skills Plan	Training Reports developed and submitted to LGSETA	Annual Training Report 2. Proof of submission	Capital	N/A			0	_	-	0 Corporate Services	Services	MMC: Corporate Services
			-		Operating	Opex			0	U	0	0		

Regional Sub C	Output - Manage	ement of labour matters													
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target		Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on	0	Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Improved Labour Relations Management	Employee relations reflecting all	Quarterly Labour Relations Report	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			labour related matters		Operating	Opex			0	0	0	0		,	
					Target	Number	7	4	1	1	1	1			
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	Quarterly LLF Feedback reports 2. Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
			gg-		Operating	Opex			0	0	0	0			
Regional Outpu	ıt - Good gover	nance and Public Participation													
	Planning							Annual					Admini	strative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Compilation of individual Performance			Target	Number	New Target	43	43	0	0	0			
WRDM	Output	Agreements for employees below senior	Number (43) of Performance Agreements signed	Copies of signed performance agreements	Capital	N/A			0	0	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
		levels	. 9	-g	Operating	Opex			0	0	0	0			
			Number (4) of reports on		Target	Number	New target	4	1	1	1	1		Executive Director: Corporate	
WRDM	Output	Risk management	implementation of strategic risk register	Risk register indicating progress	Capital	N/A			0	0	0	0	Corporate Services	Services	MMC: Corporate Services
			rogister		Operating	Opex			0	0	0	0			



Regional Outcome 4 Ethical Administration and Good Governance

			WES	ST RAND DISTRICT MUNICIPAL	ITV - SD	BID (20°	25 / 2026	1						
SDBIP			WE	TRANS SIGNACI MONICIPAL	111-30	DIF (20)	23 / 2020	,						
NDP Chapter			NDP Chapter 14: Promoting accountability and figh	ting corruption (04)										
National Outcom														
	me		9. A responsive, accountable, effective and efficien	t local government system (04)										
Back to Basics			3. Good Governance & Sound Administration (04)											
Provincial 10 Pi			4. Transformation of the State and governance (04	,										
Strategic Goals			Sustainable Governance for Local Communities (0	,										
Key Performano	ce Area		KPA 5: Good Governance and Public Participation	,										
Priority			Accountable Municipal Administration and End Cor	ruption in all forms										
Regional Outco	ome - Outcome 4: Ethio	cal Administration, Good Governance a	nd Risk Management											
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q4		nistrative RESP PERSON	Political OVERSIGHT
					Target	Number	1	1		_	1 0			
WRDM	Outcome	Ethical Administration and Good	Number (1) of Annual Audit Committee Reports	Audit Committee Report		_	<u>'</u>	'	_	_	0 0		Municipal Manager	Executive Mayor WRDM
WINDIN	Outcome	Governance	compiled	Addit Committee Report	Capital	N/A			—	_	_	Office of the Mullicipal Manager	Wurlicipal Wariager	Executive Mayor WINDIM
					Operating	Opex			Ü	0	0 0			
Regional Sub O	Output - Code of Condi	uct Compliance												
								Annual					nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	_	_	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
1 1		B 1400 CF 10 CO	N 1 (40) (5		Target	Number	44	44	44	0	0 0			
WRDM	Sub Output	Prohibition of Trading of the State with All Councillors	Number (44) of financial disclosure forms completed by councillors	Financial Disclosure forms	Capital	N/A			0	0	0 0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
I		CSGOHOIS	completed by countrillors		Operating	Opex			0	0	0 0			
Regional Outco	ome - Sound Good Gov	vernance												
								Annual		T	Т	Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
	3	<u> </u>		. 22	Target	Number	4	4	_	_	1 1			
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Capital	N/A		-	—	_	0 0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
WEDINI	Outcome	wormoring and reporting of risks	rumber (4) or rusk wanagement report compiled	rusk management report			_		_	_	_	·	wunicipal wanager	Executive Mayor WKDM
					Operating	Opex			_	_	0 0			
		Enterprise Risk Management legislative	Number (1) of Risk Management Committee		Target	Number	1	1	—	_	0 0			
WRDM	Output	framework	Charter for 2025/26 reviewed	Risk Management Committee Charter	Capital	N/A			—	_	0 0		Chief Auditor Executive	Executive Mayor WRDM
					Operating	Opex			0	0	0 0			
		Effective Risk Management through			Target	Number	1	1	1	0	0 0			
WRDM	Output	improved performance management and	Number (1) of Risk Management Annual Plan for 2025/26 reviewed	Risk Management Annual Plan	Capital	N/A			0	0	0 0	Internal Audit	Chief Auditor Executive	Executive Mayor WRDM
1		accountability	2020,20 TO VIOWOU		Operating	Opex			0	0	0 0			
<u> </u>					Target	Number	1	1	1	0	0 0		Coordinator Enterprise Risk	
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register for 2025/26	Strategic risk register	Capital	N/A			0	_	0 0		Management, Governance &	Executive Mayor WRDM
		<u> </u>	compiled	J	Operating	Opex			-	-	0 0		Institutional Compliance	,
 				Attendance registers and workshop content			_	4	_	_	_			1
WEDM	Cub Codenia	Dromoto o professional attitud as "	Number (1) of Ethics and fraud awareness	(posters, newsletter articles, pamphlets,	Target	Number	0	1	_	_	0 1	Internal A14	Coordinator Enterprise Risk	Evenutive Marria MCC
WRDM	Sub - Output	Promote a professional ethical culture	campaign conducted	social media campaigns or any other	Capital	N/A			0	-+	0 0	Internal Audit	Management, Governance & Institutional Compliance	Executive Mayor WRDM
				mechanism to create awareness.)	Operating	Opex	$\overline{}$		0	0	0 0			
Regional Sub O	Output - Internal Audit I	egislative framework												
								Annual					nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3 Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	3	3	3	0	0 0			
WRDM	Output	Internal Audit legislative framework	Number (3) of internal Governance documents	AC Charter, IA Charter, Audit Methodology	Capital	N/A			0	0	0 0	Internal Audit	Chief Auditor Executive	Executive Mayor WRDM
1			developed.		Operating	Opex			-	_	0 0			
 							_	2	-	_	_			+
WEST	0.4	Provide assurance on the adequacy and	3Y Internal Audit strategic plan (1) and IA annual	3Y IA Strategic plan 2025 to 2028 and IA	Target	Number	2	2	-	_	0 0		Object Access To 10	Formation M. M. M.
WRDM	Output	effectiveness of the Internal Controls	plan (1) developed.	Annual plan 2025/2026	Capital	N/A			_	_	0 0		Chief Auditor Executive	Executive Mayor WRDM
					Operating	N/A			0	0	0 0			
1 T					Target	Number	4	4	1	1	1 1			
WRDM	Output	Provide assurance on the adequacy and	Number (4) of reports on the implementation of	Q1-Q4: Quarterly reports					⊢	+	┿	Internal Audit	Chief Auditor Executive	Executive Mayor WRDM
		effectiveness of the Internal Controls	the Internal Audit Annual Plan.	2. 2. 2. 2	Capital	N/A			—	_	0 0			
					Operating	Opex			0	0	0 0			
Denienal Outro	it - Good governance :	and Public Participation												

								Annual					Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 (23	Q4	DEPT	RESP PERSON	OVERSIGHT
		Compilation of individual Performance			Target	Number	New Target	6	6	0	0	0			
WRDM	Output	Agreements for employees below senior	Number (6) of Performance Agreements signed	Copies of signed performance agreements	Capital	N/A	rargot		0	0	0	0	Internal Audit	Chief Auditor Executive	Executive Mayor WRDM
		levels			Operating	Opex			0	0	0	0			
					Target	Number	New target	4	1	1	1	1			
WRDM	Output	Risk management	Number (4) of reports on implementation of strategic risk register	Risk register indicating progress	Capital	N/A			0	0	0	0	Internal Audit	Chief Auditor Executive	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
Regional Sub C	Output - Status of the F	Political Governance initiatives from a re	egional perspective												
								Annual					Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 (23	Q4	DEPT	RESP PERSON	OVERSIGHT
		Status of the Political Governance	N 1 (0) (B 1 B) (C)		Target	Number	2	2	0	1	0	1			
WRDM	Sub Output	Status of the Political Governance initiatives	Number (2) of Reports on Political Governance (IGR) initiatives undertaken.	IGR initiatives report	Capital	N/A			0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
Regional Activi	ty - Status on the May	oral Programmes													
								Annual					Admir	nistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2 (23	Q4	DEPT	RESP PERSON	OVERSIGHT
		0	N 1 (A) (Target	Number	4	4	1	1	1	1	<u> </u>		
WRDM	Sub Output	Status on the Mayoral Programmes and Projects	Number (4) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Capital	N/A			0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
		2	-		Operating	N/A			0	0	0	0			



			WE	ST RAND DISTRICT MUNICIPA	N ITV - S	DRID (202	5 / 2026	1							
SDBIP			***	THAT BIOTHOT MONION A	ALIII - O	DDII (202	.07 2020	<u>, </u>							
NDP Chapter			NDP Chapter 12: Building Safer Communities (0	=\											
National Outco	ma		1.All the people on South Africa are and feel safe												
Back to Basics	ille		Putting people and their concerns first: Public people.	. ,											
Provincial 10 Pi	Illana														
			Modernisation of the public service and the sta	ite (05)											
Strategic Goals			Public Safety (05)												
Key Performan	ce Area		KPA 1: Basic Service Delivery (05)	 											
Priority			Peace, Justice and Strong Institutions and be to	igh on crime											
Regional Outco	me - Outcome	5: Ensure safer communities within Wes	t Rand Region												
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	_	Q3		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		Evacutiva Mayor
WRDM	Outcome	to ensure that people of the West Rand	implementation of the Regional Safety Plan	and implementation of the Regional Safety	Capital	N/A			0	0	0	0	Manager	Municipal Manager	Executive Mayor WRDM
		are feeling safe	•	plan.	Operating	Opex			0	0	0	0	_		
Regional Outpu	ıt - Create an e	nabling Environment that is safe for Com	munities												
	Planning												Adr	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Create an enabling Environment that is			Target	Number	4	4	1	1	1	1			
WRDM	Output	safe and secure for Communities (CS/	Number (4) of departmental reports on (CS/DM/	Quarterly executive report	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public	MMC: Public Safety
		DM/EMS)	EMS)	•	Operating	Opex			0	0	0	0	•	Safety	
Regional Output	ıt - To ensure t	hat People of the West Rand are feeling s	afe		-1 3										
		<u> </u>										1	Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
mamorpanty	2010.	. idining outcoment		21.00.100			4	4	4	4	4	4			012.10.0.11
WRDM	Cub Outmut	Coordination of Law Enforcement	Number (4) of engagements held through the	Quarterly reports on the coordination of	Target	Number	4	4					Dublic Cofety	Executive Director: Public	MMC: Dublic Cofety
WKDIVI	Sub 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
			Ç		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	Sub Output	to reduce probable vulnerabilities	conducted	assessments	Capital	N/A			0	0	0	0	Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	Opex			0	0	0	0		Salety	
Regional Outpu	t - Compliance	e to National building Regulations (Public	Safety)												
	Planning												Adr	ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Compliance with National building	Number (4) of reports on National Building		Target	Number	4	4	1	1	1	1			
WRDM	Output	Regulations with regards to fire safety and	Regulations with regards to fire safety and	Quarterly Reports	Capital	N/A			0	0	0	0	Public Safety	Executive Director: Public Safety	MMC: Public Safety
		building regulations	building regulations		Operating	Opex			0	0	0	0		Guicty	
		Compliance with Neticeal building	Number (400) of building inspections and district		Target	Number	492	400	100	100	100	100			
WRDM	Sub Output	Compliance with National building Regulations with regards to fire safety and	Number (400) of building inspections conducted in compliance with the National building	Quarterly Building Inspection Forms	Capital	N/A			0	0	0	0	Emergency	Manager Emergency	MMC: Public Safety
	•	building regulations	Regulations & WRDM By-Laws		Operating	Opex			0	0	0	0	Management Services	Management Services	ĺ
Regional Sub C	Output - Compli	iance with Service Level Agreements (SL/	A) (Security & DOT)		y	- F			_						
		3	, , ,								П		Adr	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Typo	иом	Baseline	Annual Target	01	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
municipanty	Level	Flaming Statement	mulcator	Evidence	Туре			1	ایا	-	+	_	52.		OVERSIGNI
WDS	0.1.0		Number (4) of security performance	A	Target	Number	4	4	1	1	1	1	Disaster Management &	Acting Manager Disaster	MMO BAR O C
WRDM	Sub Output	Ensure a secured working environment	assessment conducted in line with the signed SLA	Assessment Reports	Capital	N/A			0	0	0	_	Community Safety	Management & Community Safety	MMC: Public Safety
					Operating	N/A			0	0	0	0			
Regional Sub C	output - Improv	ed Operational efficiency of Emergency S	Services (WRDM)												
	Planning													ninistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Percentage	100	100	100	100	100	100			
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of referred fire incidents investigated within 24 hours after the incident	Fire investigation report	Capital	N/A			0	0	0	0	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety
			investigated within 24 nours after the incident		<u> </u>						•		iviariagement Services	iviariagement Services	

-				_						_		_	-		-
					Operating	Opex			0	0	0	0			
		Ensure professionalism and Improve the			Target	Number	19	16	4	4	4	4			
WRDM	Sub Output	Image of the Emergency Services in the	Number (16) of inspections conducted at	Quarterly Station Inspection reports	Capital	N/A			0	0	0	0	Emergency	Manager Emergency	MMC: Public Safety
		West Rand	Emergency Services Response Stations		Operating	Opex			0	0	0	0	Management Services	Management Services	
					Target	Number	11	11	0	0	11	+			
WRDM	Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans		N/A	- ''		0	0	0	4-	Emergency	Manager Emergency	MMC: Public Safety
WKDW	Sub Output	Reduction on the impact of verdines	Number (11) or pre-writer life plans developed	Q3-Approved Fre-Writter Flans	Capital				_		Ť	0	Management Services	Management Services	WING. Fublic Salety
					Operating	N/A			0	0	0	0			
Regional Sub O	Output - Integra	ated Disaster Management & Community	Safety services that meet regulated standards	(WRDM)											
	Planning													ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Percentage	100	100	100	100	100	100		Acting Manager Disaster	
WRDM	Sub Output	Integrated Disaster Management Services	Percentage (100) Response to all reported	Quarterly Disaster Management Description and Policy report	Capital	N/A			0	0	0	0	Disaster Management &	Management & Community	MMC: Public Safety
		that meet regulated standards	Disaster Management Incidents within 24hrs	Response and Relief report	Operating	Opex			0	0	0	0	Community Safety	Safety	
+		Ensure implementation or an integrated			Target	Number	2	2	1	0	1	0			
WRDM	Sub Output	Disaster Management Function through effective planning, response and	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans	Copies of disaster related incidents	Capital	N/A			0	0	0	+	Disaster Management &	Acting Manager Disaster Management & Community	MMC: Public Safety
WINDIN	Oub Output	assessments collectively with educated	developed	seasonal plans developed					Ľ.	Ť	_	+	Community Safety	Safety	Wilvio: 1 abile carety
		communities			Operating	Opex			0	0	0	0			
		Improve the performance of the	Number (4) of reports on the Performance of		Target	Number	4	4	1	1	1	1	Disaster Management &	Acting Manager Disaster	
WRDM	Sub Output	Emergency Operation Centre (EOC)	the Emergency Operations Centre (EOC)	Quarterly Performance Report	Capital	N/A			0	0	0	0	Community Safety	Management & Community	MMC: Public Safety
		through regular monitoring			Operating	Opex			0	0	0	0		Safety	
Regional Outpu	ut - Profession	al accredited emergency services training	g academy (WRDM)												
	Diamaina												Adr	ministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			I		Target	Number	4	4	1	1	1	1			
WRDM	Cush Outmust	Professional accredited Emergency	Number (4) of reports on training sessions	Overstandy remark and attended as a relative			4	4	'	-	Ľ.	_	Dublia Cafatu	Managar FMC	MMC: Dublic Cofeb
WKDIVI	Sub Output	Services training academy	conducted by the training academy	Quarterly report and attendance register	Capital	N/A			0	0	0	0	Public Safety	Manager EMS	MMC: Public Safety
		l .			Operating	Opex			0	0	0	0			
Regional Sub O	Output - Public	Safety By Laws and Law Enforcement													
	Planning												Adr	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1		Acting Manager Disaster	
WRDM	Sub Output	Standardisation and enforcement of by-	Number (4) of Bylaw Enforcement Operations	Quarterly report, photos and attendance	Capital	N/A			0	0	0	0	Disaster Management &	Management & Community	MMC: Public Safety
	·	laws regional wide	conducted	registers	Operating	Opex			0	0	0	_	Community Safety	Safety	
Bogional Outpu	ut Timeous of	Iffective response to all fire and rescue cal	llo.		Operating	Орск			Ů	Ů	Ů	Ů			
regional Outpu	ut - Timeous ei	nective response to an ine and rescue car					1	1				1	1		D-1W1
	Planning													ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Percentage (80) of all fire and rescue calls		Target	Percentage	87	80	80	80	80	80		1	
WRDM	Sub 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		N/A			0	0	0	0	Public Safety	Manager: EMS	MMC: Public Safety
				ж. ж	Capital	IN/A						_	1	1	
j		rescue cans	the West Rand	2 · 2 ·	Operating	Opex			0	0	0	0			
\longrightarrow		rescue cans	the West Rand				92	80	0	0	0 80	+			
WRDM		Timeous effective response to all fire and	the West Rand Percentage (80) of all fire and rescue calls		Operating Target	Opex Percentage	92	80	80	80	80	80	Public Safetv	Manager; EMS	MMC: Public Safety
WRDM	Sub Output		the West Rand	Q1-Q4 Statistical response reports	Operating Target Capital	Opex Percentage N/A	92	80	80	80	80	80 0	Public Safety	Manager: EMS	MMC: Public Safety
	Sub Output	Timeous effective response to all fire and rescue calls	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of		Operating Target	Opex Percentage	92	80	80	80	80	80	Public Safety	Manager: EMS	MMC: Public Safety
	Sub Output	Timeous effective response to all fire and	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of		Operating Target Capital	Opex Percentage N/A	92	80	80	80	80	80 0	1		
Regional Outpu	Sub Output ut - Good gove	Timeous effective response to all fire and rescue calls	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand	Q1-Q4 Statistical response reports	Operating Target Capital Operating	Opex Percentage N/A Opex			80 0	80 0 0	80	0 0	Adr	ministrative	Political
	Sub Output	Timeous effective response to all fire and rescue calls	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of		Operating Target Capital	Opex Percentage N/A	92 Baseline	80 Annual Target	80	80 0 0	80 0 0	80 0 0	1		
Regional Outpu	Sub Output ut - Good gove	Timeous effective response to all fire and rescue calls	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand Indicator	Q1-Q4 Statistical response reports	Operating Target Capital Operating	Opex Percentage N/A Opex			80 0	80 0 0	80	80 0 0	Adr	ministrative RESP PERSON	Political
Regional Outpu	Sub Output ut - Good gove	Timeous effective response to all fire and rescue calls renance and Public Participation Planning Statement Compilation of individual Performance Agreements for employees below senior	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand Indicator Number (170) of Performance Agreements	Q1-Q4 Statistical response reports	Operating Target Capital Operating Type	Opex Percentage N/A Opex	Baseline	Annual Target	80 0 0	80 0 0	80 0 0	80 0 0 0 Q4 0	Adr	ninistrative RESP PERSON Executive Director: Public	Political
Regional Outpu Municipality	Sub Output ut - Good gove Planning Level	Timeous effective response to all fire and rescue calls rnance and Public Participation Planning Statement Compilation of individual Performance	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand Indicator	Q1-Q4 Statistical response reports Evidence	Operating Target Capital Operating Type Target	Opex Percentage N/A Opex UOM Number	Baseline	Annual Target	80 0 0 Q1 170	80 0 0 Q2 0	80 0 0 Q3	80 0 0 0 Q4	Adr DEPT	ministrative RESP PERSON	Political OVERSIGHT
Regional Outpu Municipality	Sub Output ut - Good gove Planning Level	Timeous effective response to all fire and rescue calls renance and Public Participation Planning Statement Compilation of individual Performance Agreements for employees below senior	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand Indicator Number (170) of Performance Agreements	Q1-Q4 Statistical response reports Evidence	Operating Target Capital Operating Type Target Capital Operating	Opex Percentage N/A Opex UOM Number N/A	Baseline New Target	Annual Target	80 0 0 Q1 170	80 0 0 Q2 0	80 0 0 Q3 0	80 0 0 	Adr DEPT	ninistrative RESP PERSON Executive Director: Public	Political OVERSIGHT
Regional Outpu Municipality WRDM	Sub Output ut - Good gove Planning Level Output	Timeous effective response to all fire and rescue calls renance and Public Participation Planning Statement Compilation of individual Performance Agreements for employees below senior levels	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand Indicator Number (170) of Performance Agreements signed Number (4) of reports on implementation of	Q1-Q4 Statistical response reports Evidence Copies of signed performance agreements	Operating Target Capital Operating Type Target Capital Operating Target Target	Opex Percentage N/A Opex UOM Number N/A Opex Number	Baseline	Annual Target	80 0 0 Q1 170 0 0	0 0 0 0 0 0 0	80 0 0 Q3 0 0	80 0 0 0 Q4 0 0 0	Adr DEPT Public Safety	RESP PERSON Executive Director: Public Safety Executive Director: Public Public Safety	Political OVERSIGHT MMC: Public Safety
Regional Outpu Municipality	Sub Output ut - Good gove Planning Level	Timeous effective response to all fire and rescue calls renance and Public Participation Planning Statement Compilation of individual Performance Agreements for employees below senior	the West Rand Percentage (80) of all fire and rescue calls responded to within 20 min in the Rural Areas of the West Rand Indicator Number (170) of Performance Agreements signed	Q1-Q4 Statistical response reports Evidence	Operating Target Capital Operating Type Target Capital Operating	Opex Percentage N/A Opex UOM Number N/A Opex	Baseline New Target	Annual Target	80 0 0 Q1 170	80 0 0 Q2 0	80 0 0 Q3 0	80 0 0 0 4 Q4 0 0	Adr DEPT	RESP PERSON Executive Director: Public Safety	Political OVERSIGHT



			WES1	RAND DISTRICT MUNI	CIPALIT	Y - SDB	IP (2025 /	2026)							
SDBIP															
NDP Chapter			NDP Chapter 9: Improving Education, inno	vation and training (06)											
National Outco	me		1. Improved quality of basic Education (06)												
Back to Basics			2. Deliver municipal services to the right qu	uality and standard (06)											
Provincial 10 P	illars		6. Modernisation of the public service and	the state (06)											
Strategic Goals	3		Health & Social Development: Long and he	ealthy life for all socially integrated	communities	s (06)									
Key Performan	ce Area		KPA 1: Basic Service Delivery (06)												
Priority			Quality Education												
Regional Outco	ome - Outcome	6: To improve Basic Education in the West	Rand Region												
	Planning							Annual					Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Improved Health Education in learning	Number (4) of reports compiled on health		Target	Number	4	4	1	1	1	1	Office of the Municipal		
WRDM	Outcome	centres	education in learning centres	Quarterly reports compiled	Capital	N/A			0	0	0	0	Manager	Municipal Manager	Executive Mayor WRDM
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Good gover	nance and Public Participation													
	Planning							Annual						inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	_	_	DEPT	RESP PERSON	OVERSIGHT
		Compilation of individual Performance	Number (40) of Performance Agreements	Copies of signed performance	Target	Number	New Target	40	40	0	0	0	Health & Social	Executive Manager: Health &	MMC: Health and Social
WRDM	Output	Agreements for employees below senior levels	signed	agreements	Capital	N/A			0	0	0	0	Development	Social Development	Development
		ieveis			Operating	Open			0	0	0	0			
			Number (4) of reports an implementation		Target	Number	New target	4	1	1	1	1	Llasith & Casial	Executive Manager: Health &	MMC: Health and Social
WRDM	Output	Risk management	Number (4) of reports on implementation of strategic risk register	Risk register indicating progress	Capital	N/A			0	0	0	0	Health & Social Development	Social Development	Development
			- 0		Operating	Opex			0	0	0	0	•	·	·



				WEST RAND DISTRICT MU	NICIPALI	TY - SDB	IP (2025	/ 2026)							
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (07)												
National Outco	ome		2. A long and healthy life for all (07)												
Back to Basic	s		1. Put people and their concerns first - listen	& communicate (07)											
Provincial 10 I	Pillars		3. Accelerating transformation 4. Modernisati	on of the public service and the state (07)											
Strategic Goal	ls		2. Health and Social Development (07)												
Key Performa	nce Area		KPA 1: Basic Service Delivery (07)												
Priority			Good Health and Well being / Health Commu	ınities											
Regional Outo	ome - Outcome 7	7: Healthy communities													
													Adn	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	иом	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of water sampling monitoring reports compiled	Quarterly report compiled	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
		rieditily Communities	reports complied		Operating	Opex		1	0	0	0	0	iviariagei		
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	Facilitated environment conducive to	Number (4) of health surveillance reports	Quarterly report compiled	Capital	N/A	 		0	0	0	0	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		Healthy Communities	compiled	,	Operating	Opex			0	0	0	0	Manager		,
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	Facilitated environment conducive to	Number (4) of food safety programmes	Quarterly report compiled	Capital	N/A	*	4	0	0	0	0	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
WINDIN	Odicome	Healthy Communities	reports compiled	Quarterly report complied	Operating	Opex	1		0	0	0	0	Manager	Wullicipal Wallagel	Executive Mayor WINDIM
Decienal Oute	out - Improve hea	Mar life et de e			Operating	Opex	<u> </u>		U	U	U	U			
Regional Outp	ut - improve nea	I I I I I I I I I I I I I I I I I I I			ī		1			1	1	1	A 41-	inistrative	Political
Municipality	Diamaina I aval	Diameira Statement	Indicator	Evidence	Turns	иом	Baseline	Ammuni Tannas	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	indicator	Evidence	Туре		1	Annual Target	ų.		1		DLI I	REOF FEROOR	OVERSIGHT
WDDM	Outroot	Income to a March 195 and do a	Number (4) of health programme reports	Overted and a second of	Target	Number	4	4	-	1	<u> </u>	1	Health & Social	Executive Manager: Health &	MMC: Health and Social
WRDM	Output	Improve healthy lifestyles	compiled	Quarterly report compiled	Capital	N/A			0	0	0	0	Development	Social Development	Development
		L			Operating	Opex			0	0	0	0			
Regional Outp	out - Municipal He	ealth Services			ı							_			- m
					l _		l			l		۱.,	DEPT	inistrative RESP PERSON	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
ĺ		Ensure Health Inspections at Food		Notice (Inspection Report / Notice / Final	Target	Number	4464	4000	1000	1000	1000	1000			
WRDM	Sub Output	Premises are conducted in terms of	Number (4000) of food premises inspections conducted to monitor the safety of food	Notice) / Letters / Certificate of	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		Reg 638	,	Acceptability on new premises	Operating	Opex			0	0	0	0	'		'
		Boother boom of the control of the c		Notice the control Deposit (Notice 177)	Target	Number	144	120	30	30	30	30			
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to	Number (120) of inspections conducted on	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificate of	Capital	N/A			0	0	0	0	Health & Social	Manager Municipal Health	MMC: Health and Social
	'	Regulation 363 of 2013	funeral undertakers	Acceptability on new premises	Operating	Opex			0	0	0	0	Development	Services	Development
		The Mile constalling of the cons	Newsbar (1990) of Halling Co. III	Notice the control B	Target	Number	1327	1200	300	300	300	300			
WRDM	Sub Output	Health surveillance of private premises inspections to monitor	Number (1200) of Health Surveillance of private premises inspections conducted to	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Capital	N/A	1	00	0	0	0	0	Health & Social	Manager Municipal Health	MMC: Health and Social
		compliance	monitor Health compliance.	new premises	Operating	Opex	 		0	0	0	0	Development	Services	Development
					Target	Number	191	160	40	40	40	40			
	1	Routine inspections at Government	Number (160) of Government Institutions inspected in terms of National Norms and	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for	Capital	N/A	,,,	.00	0	0	0	0	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output					13//3		I	Š	Ŭ	Ľ	Ŭ	Development	Services	Development
WRDM	Sub Output	institutions to monitor compliance	Standards	new premises		Onev			Λ	Λ	Λ	Λ	· ·		
WRDM	Sub Output	institutions to monitor compliance	Standards	new premises	Operating	Opex	851	720	180	180	0 180	0 180	<u>'</u>		
	·	Status on Early Childhood	Standards Number (720) of inspections conducted on	new premises Notice (Inspection Report / Notice / Final	Operating Target	Number	851	720	180	180	180	180	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output Sub Output	·	Standards	new premises	Operating		851	720		_	_	_	Health & Social Development	Manager Municipal Health Services	·

			T	T			New	1	_	_		_		T	1
		Implementing a training programme	Number (192) of chemical safety training	Attendance registers on sessions	Target	Number	Tarnet	192	48	48	48	48	Health & Social	Manager Municipal Health	MMC: Health and Social
WRDM	Sub Output	regulating chemical safety	sessions conducted	conducted	Capital	N/A			0	0	0	0	Development	Services	Development
					Operating	Opex			0	0	0	0			
					Target	Number	804	288	72	72	72	72			
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (288) of water samples taken and tested for analysis in line with SANS 241	Sample results sampling pointing list and sample analysis results	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
			,	. ,	Operating	Opex			0	0	0	0	'		'
					Target	Number	345	160	40	40	40	40			
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results sampling pointing list and sample analysis results	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
			,	· ,	Operating	Opex			0	0	0	0	'		'
		Ensure that the Pest Control			Target	Number	254	180	45	45	45	45			
WRDM	Sub Output	Inspections are conducted in	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Capital	N/A			0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
		Municipal buildings	conducted on manisipal ballange	11000)	Operating	Opex			0	0	0	0	Вотогоритон	00111000	Вотогоригон
Regional Sub (Output - Promote	Health Check Campaigns and Parti	cipation (WRDM)												
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			North of (0) of Hoolth Commissions (4. December 2. December 2.	Target	Number	9	8	2	2	2	2			
WRDM	Sub Output	Promote Health Campaigns and	Number (8) of Health Campaigns / Education conducted in accordance with the	Programme 2. Report 3. pamphlets / hand-outs / event material /	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
		Participation	Health Calendar	photos	Operating	Opex			0	0	0	0	Development	Social Development	Development
					Target	Number	15	8	2	2	2	2			
WRDM	Sub Output	Coordinate Disability programmes	Number (8) of Disability programmes	Programme 2. Attendance register 3.	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
			coordinated	Narrative report	Operating	Opex			0	0	0	0	Development	Social Development	Development
					Target	Number	11	8	2	2	2	2			
WRDM	Sub Output	Conduct Gender based awareness /	Number (8) of Gender awareness /	Programme 2. Attendance register 3.	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
		Education programmes	Education programmes conducted	Narrative report	Operating	Opex			0	0	0	0	Development	Social Development	Development
					Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Coordinate youth programmes	Number (4) of Youth Programmes	Programme 2. Attendance register 3.	Capital	N/A	i e		0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
			coordinated	Narrative report	Operating	Opex	i e		0	0	0	0	Development	Social Development	Development
Regional Sub (Output - Strenati	nen Health Programmes: HIV, TB, an	d Dread Diseases		,										
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
. ,			New to (A) of an advantage to the control of the co		Target	Number	4	4	1	1	1	1			
WRDM	Output	Strengthen Health Programmes: HIV,	Number (4) of report on implementation of HIV& AIDS Community based program as	Report on implementation of HIV& AIDS	Capital	N/A			0	0	0	0	Health & Social	Executive Director: Health &	MMC: Health and Social
	* t	TB, and Dread Diseases	per grant funding	Community based program	Operating	Opex			0	0	0	0	Development	Social Development	Development
Regional Sub (Output - Status o	on support provided to pauper burial	from a regional perspective		- pordaring	o pox			Ť	Ť	Ť	Ť			
													Adn	ninistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
. ,		•			Target	Number	1	1	0	0	0	1			
WRDM	Output		Number (1) of reports on support provided to	Annual Report on support provided to	Capital	N/A	- 		0	0	0	0	Health & Social	Executive Manager: Health &	MMC: Health and Social
	Julput	burials in the West Rand	pauper burial in the West Rand	pauper burials in the West Rand	Operating	N/A			0	0	0	0	Development	Social Development	Development
					Operating	IN/A	I		J	٥	U	U			



Regional Outcome 8 Sustainable Environment

				WEST RAND DISTRICT M	IUNICIPA	LITY -	SDBIP (2	2025 / 2026)						
SDBIP														
NDP Chapter			NDP Chapter 5: Transitioning to a Low Ca	arbon Economy (08)										
National Outco	me		10. Environmental Assets and Natural Re	sources that are well protected and c	ontinually er	nhanced (0	18)							
Back to Basics	3		2. Deliver municipal services to the right of	quality & standards (08)										
Provincial 10 P	Pillars		5. Modernisation of the Economy 2. Decis	sive Spatial Transformation (08)										
Strategic Goals	S		Health and Social Development (08)											
Key Performan	ice Area		KPA 5: Good Governance and Public Par	ticipation (08)										
Priority			Affordable clean energy and Industry, Inn	ovation and Infrastructure										
Regional Outco	ome - Outcome 8:	Ensure Environmental Sustainability v	vithin the West Rand Region											
												A	dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports on integrated		Target	Number	4	4	1	1	1	1		
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	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			conducted		Operating	Opex			0	0	0	0		
Regional Outpo	ut - Monitor comp	liance to Environmental Legislation												
													dministrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4 DEPT	RESP PERSON	OVERSIGHT
				0 4 1 5 4 0 5	Target	Number	4	4	1	1	1	1		
WRDM	Output	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Air Quality legislations	Quarterly Reports on Compliance with Air Quality legislation	Capital	N/A			0	0	0	0 Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
		Ü	, c	, ,	Operating	Opex			0	0	0	0	,	·
Regional Sub (Output - Ensure R	egional Compliance with Ambient Air C	Quality Monitoring Standards											
													dministrative	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	Newshar (4) Afrasanharia Fraissian	Received confirmation of first	Target	Number	8	4	1	1	1		Manager Fredrick and Ale	
WRDM	Sub Output	Licence Applications to ensure	Number (4) Atmospheric Emission Licences issued	page of application form 2. Signed/issued first page of	Capital	N/A			0	0	0	0 Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
		compliance with Air Quality Act		Atmospheric Emission Licence	Operating	Opex			0	0	0	0	·	
		Manager Angles and Alex Openition Manager and	Number (4) of reports on compliance	Outstanding and a second secon	Target	Number	4	4	1	1	1	1	Manager Fredrick and Ale	
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	with Ambient Air Quality Monitoring	Quarterly reports on Monitoring of the Air Quality Stations	Capital	N/A			0	0	0	0 Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
			Standards	,	Operating	N/A			0	Λ	0	0	1 , ,	



			WES	ST RAND DISTRICT MUN	ICIPALIT	Y - SD	BIP (202	5 / 2026)						
SDBIP							(
NDP Chapter			NDP Chapter 8: Human Settlements (0	09)										
National Outco	me		9. A responsive, accountable, effective	and efficient local government syst	em (09)									
Back to Basics	;		Deliver Municipal Services to Right	Quality & Standard (09)										
Provincial 10 P	illars		7. Modernisation of human settlements	and urban development (09)										
Strategic Goals	3		Regional planning and economic goal ((09)										
Key Performan	ice Area		KPA 3: Local Economic Development ((09)										
Priority			Reduce inequality											
Regional Outco	ome - Outcome	9: Build Spatially Integrated Commun	ities											
	Planning											Ac	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
					Target	Number	1	1	0	0	0 '			
WRDM	Outcome	Build Spatially Integrated Communities	Number (1) of Annual report compiled on Spatial Integration of communities	Annual Report on spatial integration of communities	Capital	N/A			0	0	0 (Office of the Municipa Manager	Municipal Manager	Executive Mayor WRDM
			on opada mogradon or ocumando	intogration or communities	Operating	Opex			0	0	0 (
Regional Outp	ut - Coordinati	on and Implementation of settlements	projects											
	Planning											Ac	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
		Coordination of Human settlements		Bi - annually progress report on	Target	Number	2	2	0	1	0 '	Regional Planning	Executive Director: Regional	
WRDM	Output	Projects with the objective of reducing	Number (2) of reports on coordination of Human Settlements projects	implementation of Human	Capital	N/A			0	0	0 (and Economic	Planning and Economic	MMC: Infrastructure and Human Settlement
		backlog	, ,	Settlement Projects	Operating	Opex			0	0	0 () Development	Development	
Regional Activ	ity - Facilitatio	n of Social Housing Programme			-	_	_	-				<u> </u>		
	Planning												Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
		E 37 5 60 1111 1	N 1 (0) (1 (1 (1 (1 (1 (1 (1 (1 (1 (B () () () () () () ()	Target	Number	2	2	0	1	0 '	Regional Planning		
WRDM	Sub Output	Facilitation of Social Housing Programme	Number (2) of reports on facilitation of Social Housing programmes	Reports on facilitation of social housing programme	Capital	N/A			0	0	0 (Manager Human Settlement & Planning	MMC: Infrastructure & Human Settlement
		-		• •	Operating	Opex			0	0	0 (Development	·	
Regional Activ	ity - Title deed	backlogs reduction												
	Planning												Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports reflecting	Quarterly report reflecting	Target	Number	4	4	1	1	1 1	Regional Planning	Manager Human Settlement &	MMC: Infrastructure &
WRDM	Sub Output	Title deed backlogs reduction	statistics of Title Deeds registered	statistics of Title Deeds registered	Capital	N/A			0	0	0 (and Economic Development	Planning	Human Settlement
					Operating	N/A			0	0	0 () Development	·	
Regional Outp	ut - Regionally	Integrated Spatial Planning												
	Planning												Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 C	4 DEPT	RESP PERSON	OVERSIGHT
			Number (1) of SPLUMA Compliance	Annual Report on SPLUMA	Target	Number	1	1	0	0	0 -	Regional Planning	Executive Director: Regional	MMC: Infrastructure &
WRDM	Output	Implementation of SPLUMA	reports regarding Integrated Spatial	Compliance monitoring reports regarding Integrated Spatial	Capital	N/A			0	0	0 (Planning and Economic	Human Settlement
			Development within the region	Development within the region	Operating	Opex			0	0	0 (Development)	Development	

Regional Sub (Output - Impler	mentation of SPLUMA Regulatory Fram	ework												
	Planning												Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	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

			V	VEST RAND DISTRICT MUNI	CIPALIT	Y - SDBII	P (2025 /	2026)							
SDBIP															
NDP Chapter			NDP Chapter 10: Promoting health (0)											
National Outcome	е		2. A long and healthy life for all (10)												
Back to Basics			1. Put people and their concerns first	- listen & communicate (10)											
Provincial 10 Pillar	ars		3. Accelerating transformation 4. Mod	dernisation of the public service and the s	tate (10)										
Strategic Goals			Health & Social Development: Long a	and healthy life for all socially integrated o	communities	(10)									
Key Performance	Area		KPA 1: Basic Service Delivery (10)												
Priority			Gender equality, Reduce Inequality a	nd Sustainable Communities											
Regional Outcome	ne -Outcome 10: Heal	thy and united social cohesive	e communities												
													Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Tar	get Q	1 Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled on healthy lifestyle programmes	Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			, , ,	, , , ,	Operating	Opex			0	0	0	0	Ů		
Regional Output -	- Establish a Socially	Cohesive West Rand Commu	nity												
													Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Tar	get Q	1 Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Output	Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion initiatives programs Implemented	Social Cohesion initiatives program Reports	Capital	N/A			0	0	0	0	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
		,		·	Operating	Opex			0	0	0	0	·	•	•



NDP Chapter 3: Economy and Employment (11) National Outcome 4. Decent employment through inclusive economic growth (11) Back to Basics 1. Put People & Their Concerns First : Listen and Communicate (11) Provincial 10 Pillars 3. Accelerating social transformation 4. Transformation of the State and governance (11) Strategic Goals Regional planning and economic goal (11) Key Performance Area KPA 3: Local Economic Development (11)				v	EST RAND DISTRICT MUN	IICIPALIT	Y - SDBI	P (2025 /	2026)						
	SDBIP							•	•						
Pick Proping 6 Their Concern First Listen and Communicate (17)	NDP Chapter			NDP Chapter 3: Economy and Employment (1:	1)										
Product Private Priv	National Outco	me		4. Decent employment through inclusive econd	omic growth (11)										
Regional Customs	Back to Basics	3		1. Put People & Their Concerns First : Listen a	nd Communicate (11)										
Mary	Provincial 10 P	Pillars		3. Accelerating social transformation 4. Transformation	ormation of the State and governance	(11)									
Regional Output - Faming Statement	Strategic Goals	S		Regional planning and economic goal (11)											
Regional Outcome 11: Reduced Unemployment	Key Performan	nce Area		KPA 3: Local Economic Development (11)											
Planning Statement	Priority			End / Reduce Poverty and Ensure Zero Hunge	r										
Municipality Planning Statement Municipality Planning Stat	Regional Outco	ome - Outco	me 11: Reduced Unemployment												
Municipality Level Planning Statement Municipal Manager		Planning											Ad	ministrative	Political
Many	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
Capital N/A						Target	Number	4	4	1	1	1 1			
	WRDM	Outcome	Job Opportunities created			Capital	N/A			0	0	0 0		Municipal Manager	Executive Mayor WRDM
Planning				Sidalida	0.04.04	Operating	Opex			0	0	0 0			
Municipality Planning Plann	Regional Outpo	ut - Promote	Job Opportunities Created												
Municipality Levi Planning Statement Planni		Planning											Ad	ministrative	Political
WRDM Output Promote Job opportunities Number (2) of Workshops held on local youth employment 1. Workshop report 2. Attendance register Operating Opex	Municipality		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
Promote Job opportunites						Target	Number	1	2	0	1	0 1	Regional Planning and	Executive Director: Regional	
Name Planning Statement	WRDM	Output	Promote Job opportunities			Capital	N/A			0	0	0 0			
Planning Level Planning Statement Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT				. ,	· ·	Operating	Opex			0	0	0 0	Development	Development	·
Municipality Planning Programme Pr	Regional Outpo	ut - Expand	community Employment Initiatives (W	(RDM)											
WRDM Output Expanded Community Works Programme WRDM Output Programme Number (4) of EPWP evaluations conducted EPWP evaluations conducted EPWP Aumber (4) of EPWP evaluations conducted EpwP evaluations conducted Economic Development Aumber (4) of EPWP evaluations condu		Planning												*****	Political
WRDM Output Expanded Community Works Programme Number (4) of EPWP evaluations conducted EPWP Quarterly report on evaluations of Capital N/A	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
Programme Number (4) of EPWP evaluations conducted PeWP EPWP EPWP evaluations conducted PeWPP EPWP EPWP evaluations conducted PeWPP EPWP EPWP EPWP EPWPP evaluations conducted PeWPP EPWPP EPWPP EPWPP EPWPP EPWPPP EPWPPP EPWPPPP EPWPPPP EPWPPPP EPWPPPP EPWPPPP EPWPPPP EPWPPPP EPWPPPP EPWPPPPP EPWPPPP EPWPPP EPWPPPP EPWPPPP EPWPPP EPWPPPP EPWPPP EPWPPP EPWPPP EPWPPP EPWPPP EPWPPP EPWPPP EPWPPP EPWPPPP EPWPPP EPWPP EPWPPP EPWPP EPWPPP EPWPPP EPWPPP EPWPPP EPWPP EPWPPP EPWPP EPWPPP EPWPP EPWPP EPWPP EPWPP EPWPP EPWPP EPWPP EPWPP EP			Francisco de de Compressión Maria		Overdents are an explications of	Target	Number	4	4	1	1	1 1	Regional Planning and	Executive Director: Regional	MMO. Farancia
Regional Output - Good governance and Public Participation Planning Level Planning Statement WRDM Output Risk management Number (4) of reports on implementation of strategic risk register of service and public participation of strategic risk register of the public participation of perating Opex (Capital N/A) (Capital N	WRDM	Output		Number (4) of EPWP evaluations conducted		Capital	N/A			0	0	0 0			
Planning Level Planning Statement Indicator Evidence Type UOM Baseline Annual Target Q1 Q2 Q3 Q4 DEPT RESP PERSON OVERSIGHT Target Number New New Nemior levels Target Number New Target Numbe			-			Operating	Opex			0	0	0 0	Development	Development	·
Planning Statement Plannin	Regional Outpo	ut - Good go	vernance and Public Participation												
WRDM Output Risk management Output Risk management PRDM Output PRDM Ou		Planning													
WRDM Output Performance Agreements for employees below senior levels Number (12) of Performance Agreements agreements Copies of signed performance agreements	Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3 Q	4 DEPT	RESP PERSON	OVERSIGHT
WRDM Output Agreements for employees below senior levels Number (12) of Performance Agreements signed Operating Opex Operating Opex Number (4) of reports on implementation of strategic risk register Risk register Number (4) of reports on implementation of strategic risk register Number (12) of Performance Agreements Operating Opex Operating Opex Number (New target Number New target Number Number New target Number Num			Compilation of individual Performance			Target	Number		9	9	0	0 0	Regional Planning and	Executive Director: Regional	
WRDM Output Risk management Number (4) of reports on implementation of strategic risk register of stra	WRDM	Output	Agreements for employees below			Capital	N/A	raigot		0	0	0 0	Economic	Planning and Economic	
WRDM Output Risk management Number (4) of reports on implementation of strategic risk register rindicating progress and strategic risk register rindicating progress are reported by the complete of the compl			senior levels	9	-g		Opex			0	0	0 0		Development	
WRDM Output Risk management Number (4) of reports on implementation of strategic risk register and register indicating progress Capital N/A 0 0 0 0 0 Register indicating progress Capital N/A 0 0 0 0 0 Register indicating progress Development Development								New target	4	1	1	1 1	Pagional Planning and	Evocutive Director: Posional	
Strategic risk register Development Development Development	WRDM	Output	Risk management		Risk register indicating progress	Capital	N/A			0	0	0 0			-
				strategic risk register			Opex			0	0	0 0	Development	Development	Development



Regional Outcome 12 Economic Development

				WEST RAND DISTRICT MI	UNICIPA	LITY - S	DBIP (20	25 / 2026)							
SDBIP							•								
NDP Chapter			NDP Chapter 3: Economy and Employme	ent (12)											
National Outco	ome		Decent employment through inclusive	, ,											
Back to Basics	3		Deliver Municipal Services to Right Qu	ality & Standard (12)											
Provincial 10 P	Pillars		Radical Economic transformation 3. Ac	celerating social transformation (12)											
Strategic Goals	s		Regional planning and economic goal (12	2)											
Key Performan	nce Area		KPA 3: Local Economic Development (12	()											
Priority			Decent Work and Economic growth, Indu	stry, Innovation and Infrastructure, Partne	rships for Go	als									
Regional Outco	ome - Outcome	12: Economic Development													
	Planning							Annual					Adm	inistrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3 C	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	4	4	1	1	1	1			
WRDM	Outcome	Facilitate an environment conducive to Economic	Number (4) of reports compiled on	Quarterly report on compiled economic	Capital	N/A			0	0	0	0	Office of the Municipal	Municipal Manager	Executive Mayor WRDM
		Development	Economic development initiatives	development initiatives	Operating	Opex			0	0	0	0	Manager	, ,	,
Regional Outpu	ut - Establishm	ent of Mining Forum			Operating	орол			Ů	ŭ					
rtogional outp	ı	ione or mining r orani										Т	Adm	inistrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1	Q2	Q3 C	Q4 —	DEPT	RESP PERSON	OVERSIGHT
mamorpanty	2010.	. idining otatomone	indicate.		Target	Number	New target	4	1	1	1	1			012.10.0
WRDM	Output	Functional Mining Forum	Number (4) of Mining Forums hold	Quarterly reports on the coordination of Mining Forums in the region 2.	_	N/A	ivew target	-	0		0	0	Regional Planning and	Executive Director: Regional	MMC: Economic
WKDW	Output	Functional Mining Forum	Number (4) of Mining Forums held	of Mining Forums in the region 2. Minutes 3. Attendance register	Capital				-	-	-	_	Economic Development	Planning and Economic Development	Development
Danianal Outro	F-4-bli-b-	and of Anni maning			Operating	Opex			0	0	0	0			
Regional Outpl	ut - Establishn	ent of Agri parks				<u> </u>			1 1						D. 1991
Mondalaside	Planning	Diamaia a Otatamant	la dia saa	Fridan	T	шом	Danation	Annual	04			م. ا	DEPT	inistrative RESP PERSON	Political OVERSIGHT
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	QT	Q2	-	Q4	DEFI	REST FERSON	OVERSIGHT
			Number (4) of reports on Coordination of		Target	Number	4	4	1	1	1	1	Regional Planning and	Executive Director: Regional	MMC: Economic
WRDM	Output	Functional Agri parks		Quarterly report on status of Agri parks	Capital				0	0	0			Planning and Economic	
			Agri parks			N/A			H	-	-	_	Economic Development		Development
			Agri parks		Operating	Opex			0	0	-	0	Economic Development	Development	Development
Regional Outpu	ut - Tourism gı	rowth	Agri parks						H	-	-	_		Development	
	Planning				Operating	Opex		Annual	0	0	0	0	Adm	Development	Political
Regional Outpo		owth Planning Statement	Agii paixs Indicator	Evidence			Baseline	Annual Target	0	-	0	_		Development	
Municipality	Planning	Planning Statement			Operating	Opex	Baseline 4		0	0	Q3 Q	0 Q4 1	Adm DEPT	Development	Political OVERSIGHT
	Planning		Indicator Number (4) of reports on the functionality of the established Regional	Evidence Quarterly report on the performance / functionality status of the RTO	Operating	Opex		Target	0	0 Q2	Q3 Q	Q4 1	Adm	Development Inistrative RESP PERSON Executive Director: Regional Planning and Economic	Political
Municipality	Planning Level	Planning Statement Establishment of Regional	Indicator Number (4) of reports on the	Quarterly report on the performance /	Operating Type Target	Opex UOM Number		Target	0 Q1	0 Q2 1	0 q3 q	Q4 1	Adm DEPT Regional Planning and	Development inistrative RESP PERSON Executive Director: Regional	Political OVERSIGHT MMC: Economic
Municipality	Planning Level	Planning Statement Establishment of Regional Tourism Organisation (RTO)	Indicator Number (4) of reports on the functionality of the established Regional Tourism Organisation	Quarterly report on the performance /	Type Target Capital	UOM Number N/A		Target	0 Q1 1	0 Q2 1	0 q3 q	Q4 1 0 E	Adm DEPT Regional Planning and Economic Development	Development Inistrative RESP PERSON Executive Director: Regional Planning and Economic	Political OVERSIGHT MMC: Economic Development
Municipality	Planning Level	Planning Statement Establishment of Regional	Indicator Number (4) of reports on the functionality of the established Regional	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism	Type Target Capital Operating	UOM Number N/A Opex	4	Target 4	0 Q1 1 0 0	0 Q2 1 0 0 1 0 0	0 0 0 0 0 0 0 0 0 0	Q4 1 0 E	Adm DEPT Regional Planning and	Development Inistrative RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic	Political OVERSIGHT MMC: Economic
Municipality WRDM	Planning Level Output	Planning Statement Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region	Indicator Number (4) of reports on the functionality of the established Regional Tourism Organisation Number (4) of reports on Performance	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on	Type Target Capital Operating Target	UOM Number N/A Opex Number	4	Target 4	0 Q1 1 0 0	0 Q2 1 0 0	0 0 0 0 0 0 0 0 0 0	Q4 1 0 E	Adm DEPT Regional Planning and Economic Development Regional Planning and	inistrative RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional	Political OVERSIGHT MMC: Economic Development MMC: Economic
Municipality WRDM	Planning Level Output	Planning Statement Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in	Indicator Number (4) of reports on the functionality of the established Regional Tourism Organisation Number (4) of reports on Performance	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism	Type Target Capital Operating Target Capital	UOM Number N/A Opex Number N/A	4	Target 4	0 Q1 1 0 0	0 Q2 1 0 0 1 0 0	0 0 0 0 0 0 0 0 0 0	Q4 1 0 E	Adm DEPT Regional Planning and Economic Development Regional Planning and Economic Development	Development Inistrative RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development	Political OVERSIGHT MMC: Economic Development MMC: Economic Development
Municipality WRDM	Planning Level Output	Planning Statement Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region	Indicator Number (4) of reports on the functionality of the established Regional Tourism Organisation Number (4) of reports on Performance	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism	Type Target Capital Operating Target Capital	UOM Number N/A Opex Number N/A Opex	4	Target 4	Q1 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Q2 1 0 0 1 0 0	Q3 (1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Q4 1 0 E	Adm DEPT Regional Planning and Economic Development Regional Planning and Economic Development Adm	Development Ininistrative RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development	Political OVERSIGHT MMC: Economic Development MMC: Economic Development Political
Municipality WRDM	Planning Level Output Sub Output	Planning Statement Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region	Indicator Number (4) of reports on the functionality of the established Regional Tourism Organisation Number (4) of reports on Performance	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism	Type Target Capital Operating Target Capital	UOM Number N/A Opex Number N/A	4	Target 4	Q1 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Q2 1 0 0 1 0 0	Q3 C 1 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Q4 1 0 E	Adm DEPT Regional Planning and Economic Development Regional Planning and Economic Development	Development Inistrative RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development	Political OVERSIGHT MMC: Economic Development MMC: Economic Development
Municipality WRDM WRDM Regional Activi	Planning Level Output Sub Output ity - Farmer Su	Planning Statement Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region pport Initiatives Planning Statement	Indicator Number (4) of reports on the functionality of the established Regional Tourism Organisation Number (4) of reports on Performance of the Tourism Associations	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism Associations Evidence	Type Target Capital Operating Target Capital Operating Operating Operating	UOM Number N/A Opex Number N/A Opex	4	4 4 Annual	Q1 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Q2 1 0 0 1 0 0	Q3 (1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0 E E E E E E E E E E E E E E E E E E E	Adm DEPT Regional Planning and Economic Development Regional Planning and Economic Development Adm DEPT	Development Ininistrative RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development	Political OVERSIGHT MMC: Economic Development MMC: Economic Development Political OVERSIGHT
Municipality WRDM WRDM Regional Activi	Planning Level Output Sub Output ity - Farmer Su	Planning Statement Establishment of Regional Tourism Organisation (RTO) Tourism products promoted in the entire region pport Initiatives	Indicator Number (4) of reports on the functionality of the established Regional Tourism Organisation Number (4) of reports on Performance of the Tourism Associations	Quarterly report on the performance / functionality status of the RTO Quarterly progress reports on performance of the Tourism Associations	Type Target Capital Operating Target Capital Operating Target Capital Operating	UOM Number N/A Opex Number N/A Opex UOM	4 4 Baseline	4 4 Annual Target	Q1 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Q2 1 0 0 1 0 0	Q3 C C C C C C C C C C C C C C C C C C C	0 E E E E E E E E E E E E E E E E E E E	Adm DEPT Regional Planning and Economic Development Regional Planning and Economic Development Adm	Development Inistrative RESP PERSON Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development Executive Director: Regional Planning and Economic Development Inistrative RESP PERSON	Political OVERSIGHT MMC: Economic Development MMC: Economic Development Political



			WE	ST RAND DISTRICT	MUNICI	PALITY - :	SDBIP (2	025 / 202	26)						
SDBIP							-								
NDP Chapter			NDP Chapter 14: Promoting accounts	ability and fighting corruption	(13)										
National Outco	me		9. A responsive, accountable, effective	e and efficient local governn	nent system	(13)									
Back to Basics	3		3. Good Governance & Sound Admin	istration (13)											
Provincial 10 P	illars		4. Transformation of the State and go	vernance (13)											
Strategic Goals	s		5. Business Excellence within the We	st Rand Region (13)											
Key Performan	ice Area		KPA 4:Â Municipal Financial Viability	and Management (13)											
Priority			End Corruption in all forms												
Regional Outco	ome - Outcome	13: Robust Financial Administration	1												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	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 ar	nd Efficient Supply Chain Manageme	nt												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		F#	N		Target	Number	1	1	0	0	0	1	D. J. A. T.		
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled	Annual Report SCM	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
		Ü	'		Operating	Opex			0	0	0	0			
Regional Sub C	Output - Compil	lation 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
		D	N (4) (5)	A	Target	Number	1	1	1	0	0	0	Double to Torress	M Ot . in	
WRDM	Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		·			Operating	Opex			0	0	0	0		,	
				Q1-Q4: SCM Quarterly	Target	Number	4	4	1	1	1	1	5		
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		v	
Regional Activi	ity - EMME or C	QSE empowerment through preferen	tial procurement (WRDM)												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			5 (00) (Annual SCM report	Target	Percentage	20	20	0	0	0	20	5		
WRDM	Sub Output	EME or QSE empowerment through preferential procurement	Percentage (20) of procurement sourced from EME and QSE	indicating 20% of procurement of EME and	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
				QSE											

Regional Activi	ity - Local Emp	owerment through Township Revita	lisation (WRDM)												
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		1	D	Annual SCM report	Target	Percentage	39	10	0	0	0	10	D. J. A. C. T.	Maria and Oracle Obsta	
WRDM	Sub Output	Local Empowerment through Township Revitalisation	Percentage (10) of RFQ awarded to Township service providers	indicating 10% of RFQs awarded to Township	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		·		Service Providers	Operating	N/A			0	0	0	0		ů	
Regional Sub C	Output - Compl	iance to Supply Chain Management	Policy and Processes												
	Planning							Annual						ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		O	Percentage (100) of Tenders	Annual SCM Quarterly	Target	Percentage	100	100	0	0	0	100	Declarate 0 Terrores	M	
WRDM	Sub Output	Compliance to Supply Chain Management processes	awarded within 90 working days after	Report indicating tenders	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		ů .	the closing date	awarded within 90 days	Operating	Opex			0	0	0	0		ů	
			News Leave (4) of OOM consulting a	04.04.0014.0	Target	Number	4	4	1	1	1	1	Declared 0 Terrores	M	
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
			·		Operating	Opex			0	0	0	0		ŭ	
				Q4: Supply Chain Policy	Target	Number	1	1	0	0	0	1			
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number (1) of Annual review of Supply Chain Management Policy	and Maycom/Council	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
		3 1 7 3	11,7	Resolution	Operating	Opex			0	0	0	0	-	J	
Regional Outpu	ut - Effective A	sset Management													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Non-to (4) - formation and the last	D	Target	Number	4	1	0	0	0	1	Declarate 0 Terrores		
WRDM	Output	Effective Asset Management	Number (1) of reports compiled on effective asset management	Reports on asset management	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
			ŭ	ŭ	Operating	Opex			0	0	0	0			
Regional Outpu	ut - Effective Fl	eet 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 seconds secondaries	Danasta an inculare estation	Target	Number	4	1	0	0	0	1	Dudwat 9 Transum		
WRDM	Output	Effective Fleet Management	Number (1) of reports compiled on effective Fleet management	Reports on implementation of fleet management	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
			·	Ť	Operating	Opex			0	0	0	0			
Regional Outpu	ut - Ensure Effi	cient Budget Management within We	est Rand Region												
	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 Financial	1. Section 52(d) reports 2.	Target	Number	4	4	1	1	1	1	Budget & Treesury		
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	management reports submitted to MayCom/Council	MayCom/Council resolution	Capital	N/A			0	0	0	0 Budget & 7	Office	Chief Financial Officer	MMC: Finance

Regional Sub C	Output - Compli	ance with mSCOA													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
					Target	Number	3	4	1	1	1	1			
WRDM	Sub Output	Compliance with mSCOA	Number (4) of mSCOA Steering Committee meetings held	Minutes and Attendance Register	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			Committee moduringe meta	. togictor	Operating	Opex			0	0	0	0	000	, toos management	
Regional Sub C	output - Credib	le and Accurate Budgeting													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of budget document	Annual budget,	Target	Number	1	1	0	0	0	1	D. L. A. S. T.	Marrier Bullet Tourism	
WRDM	Sub Output	Credible and Accurate Budgeting	tabled and adopted in	MayCom/Council resolution on the approval	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			MayCom/Council	of annual budget	Operating	Opex			0	0	0	0		ű	
			Number (1) of budget process plan	Budget process plan 2. May Com (Council May Council May Com (Council May Council May Coun	Target	Number	1	1	1	0	0	0	Dudget 8 Teasure	Manager Dudget Teasure and	
WRDM	Sub Output	Budget process plan	submitted to MayCom/Council by 31	MayCom/Council Resolution approving the	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			August		Operating	Opex			0	0	0	0		ŭ	
Regional Outpu	ıt - Financial Po	erformance and Administration													
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			Number (1) of annual financial	1. WRDM Annual Financial	Target	Number	1	1	1	0	0	0			
WRDM	Output	Clean Audit: Financial Performance	statements submitted to the Auditor	Statements 2. Proof of submission to the Auditor	Capital	N/A			0	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
			general by 31 August	General	Operating	Opex			0	0	0	0	Onioc		
Regional Sub C	Output - Bad De	bts Written off													
	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	4	4	1	1	1	1			
WRDM	Sub Output	Debt management	Number (4) of debtors management report	Debtors Management Report	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
			Тороп	Roport	Operating	Opex			0	0	0	0	Onioc	Exponditure management	
			Number (4) of reports on payment of		Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Timeous payments to creditors	trade creditors within 30 days	Creditor report	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance
			included in the Financial Report		Operating	Opex			0	0	0	0	Office	Experiulture Management	
Regional Sub C	output - Financ	ial Controls and Reporting							-	-	-	-			
	Planning							Annual					Ad	ministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT

			Number (1) of Midyear: Performance report developed (financial and non-		Target	Number	New Target	1	0	0	1	0			
WRDM	Outcome	Mid year performance assessments reporting	financial) submitted to Mayor National Treasury and Provincial	2.Proof of submission to Mayor, National Treasury	Capital	N/A							Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
			Treasury (Gomun portal) by 25 January	and Provincial Treasury (Gomun Portal)	Operating	Opex									
			Number (12) of Sec 71 returns	Section 71 returns 2. Proof of submission to	Target	Number	12	12	3	3	3	3			
WRDM	Sub Output	Financial Controls and Reporting	compiled and submitted to Mayor, National Treasury and Provincial	Mayor, National Treasury	Capital	N/A			0	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
			Treasury (Gomun portal)	and Provincial Treasury (Gomun Portal)	Operating	Opex			0	0	0	0		_	
Regional Sub C	Output - Implem	nentation of cost containment measu	ures												
	Planning							Annual					Ad	Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Implementation of cost containment	Number (4) of reports on cost	Quarterly Report on cost	Target	Number	4	4	1	1	1	1	Budget & Treasury	Manager: Budget, Treasury and	
WRDM	Sub Output	measures	containment measures	containment measures	Capital	N/A			0	0	0	0	Office	Asset Management	MMC: Finance
					Operating	Opex			0	0	0	0			
Regional Outpu	ut - Promote Go	ood governance and Public Participa	ation												
	Planning							Annual						Iministrative	Political
Municipality	Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
	0.1.1	Cascade performance management	Number (21) of Performance	Copies of signed	Target	Number	New Target	21	21	0	0	0	Budget & Treasury	01.75	
WRDM	Output	to all work streams	Agreements signed	performance agreements	Capital	N/A			0	0	0	0	Office	Chief Financial Officer	MMC: Finance
					Operating	Opex			0	0	0	0			
			Number (4) of reports on	Risk register indicating	Target	Number	New target	4	1	1	1	1	Budget & Treasury		
WRDM	Output	Risk management	implementation of strategic risk	progress	Capital	N/A			0	0	0	0	Office	Chief Financial Officer	MMC: Finance
			register	p.og.ooo	Operating	Opex			0	0	0	0			



			WE	ST RAND DISTRICT M	JNICIPA	LITY - SDI	BIP (2025	/ 2026)							
SDBIP							,	,							
NDP Chapter			NDP Chapter 13: Building a capable state (14	.)											
National Outco	ome		A responsive, accountable, effective and effective an	,	(14)										
Back to Basics	s		Good Governance & Sound Administration	(14)	,										
Provincial 10 F	Pillars		Radical economic transformation 2. Decisiv	,	erating socia	l transformation	on (14)								
Strategic Goals			5. Business Excellence within the West Rand				()								
Key Performan			KPA 2 : Municipal Institutional Development a	3 ()											
Priority			Safe working environment	na manoromation (11)											
_	ome - Outcome 1	14: Institutional Planning and T	· ·												
regional outo	Conic - Cateconic I	14. Institutional Flamming and T							1 1			1	Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1	02	03	Q4	DEPT	RESP PERSON	OVERSIGHT
wuriicipality	Flaming Level	Fianning Statement			Target	Number	1	raryet	0	0	4	0	22	NEO! I ENGON	OVERSIGHT
WRDM	Outcome	Institutional Planning and	Number (1) of the Final Annual Report 2024/25 compiled and submitted to	 Annual Report with all annexures. 2 Council 	- ŭ	N/A	'	ı	0	0	0	+-	Office of the Municipal	Municipal Manager	Executive Mayor
WKDIVI	Outcome	Transformation	Maycom/Council.	resolution.	Capital				+	_	_	0	Manager	wuriicipai wanagei	WRDM
Pagional Outo	ut Efficient Deli	ivery of Corporate Support Serv	<u> </u>		Operating	Opex			0	0	0	0			
Regional Outp	out - Emicient Den	ivery of Corporate Support Serv	ices			I			1 1			1	A -1	istrative	Political
Manufalmalifa	Diameter I amel	Diamaia a Otata mant	la dia san	Evidence	T	иом	Baseline	Annual		Q2		Q4	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре			Target	Q1	Ų2	Q3	+	DEFT	REST PERSON	OVERSIGHT
		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	0	0	Corporate Services	Corporate Services	Services
					Operating	Opex			0	0	0	0			
Regional Sub (Output - Committ	tee Services and Corporate Adn	ninistration				1						•		
								Annual						istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Effective implementation of	Number (4) of quarterly updates of the		Target	Number	4	4	1	1	1	1		Manager: Legal Services	MMC: Corporate
WRDM	Sub Output	Council Resolutions	Council Resolution register	Council Resolution register	Capital	N/A			0	0	0	0	Corporate Services	& Council Services	Services
					Operating	Opex			0	0	0	0			
			Percentage (100) of Maycom minutes		Target	Percentage	New Target	100	100	100	100	100			
WRDM	Sub Output	Effective management of committee services	submitted to the Mayor within (5) working	Proof of submission to the Executive Mayor	Capital	N/A	raiget		0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
		301111111100 00111000	days	Executive mayor	Operating	Opex			0	0	0	0	1	a countries	00111000
			D(400) (Target	Percentage	100	100	100	100	100	÷			
WRDM	Sub Output	Effective management of	Percentage (100) of Council minutes submitted to the Speaker within (5) working	Proof of submission to the	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services	MMC: Corporate
		committee services	days	Speaker	Operating	Opex			0	0	0	0	1	& Council Services	Services
Regional Sub (Output - Efficient	t Legal Services			· p 19						Ť				
		-				ī							Admin	istrative	Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	иом	Baseline	Annual Target	Q1	Q2	Q3	04	DEPT	RESP PERSON	OVERSIGHT
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM Number	Baseline	Target	Q1	Q2	Q3	Q4 1	DEPT	RESP PERSON	OVERSIGHT
			Number (4) of reports compiled on Legal		Target	Number	Baseline 4		1	1	1	1		Manager: Legal Services &	MMC: Corporate
Municipality WRDM	Planning Level Sub Output	Planning Statement Effective Legal Services		Evidence Legal Services report	Target Capital	Number N/A		Target	1	1	1	1	DEPT Corporate Services		
			Number (4) of reports compiled on Legal		Target Capital Operating	Number N/A Opex	4	Target 4	1 0 0	1 0	1 0	1 0 0		Manager: Legal Services &	MMC: Corporate
WRDM	Sub Output	Effective Legal Services	Number (4) of reports compiled on Legal Services	Legal Services report	Target Capital Operating Target	Number N/A Opex Percentage		Target	1 0 0 100	1 0 0 100	1 0 0	1 0 0	Corporate Services	Manager: Legal Services & Council Services Manager: Legal Services &	MMC: Corporate
			Number (4) of reports compiled on Legal Services		Target Capital Operating	Number N/A Opex	4	Target 4	1 0 0	1 0	1 0	1 0 0		Manager: Legal Services & Council Services	MMC: Corporate Services

Regional Output	ıt - Facilities Mar	nagement													
								Annual					Admini	strative	Political
Municipality F	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			N 1 (A) (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Target	Number	4	4	1	1	1	1			111000
WRDM	Output	Facilities Management	Number (4) of reports compiled on facilities management	Quarterly report on Facilities management	Capital	N/A			0	0	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
			-	-	Operating	Opex			0	0	0	0		•	
Regional Outcor	me - ICT Service	es													
								Annual					Admini		Political
Municipality F	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
			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 &	Services
					Operating	Opex			0	0	0	0		Technology	
			Number (4) of ICT Steering Committee	Feedback report 2.	Target	Number	2	4	1	1	1	1	ı	Manager: Information,	MMC: Corporate
WRDM	Sub Output	ICT Services	meetings held	Attendance registers	Capital	N/A			0	0	0	0	Corporate Services	Communication &	Services
			-		Operating	Opex			0	0	0	0		Technology	
Regional Sub Or	utput - Records	and Archive Management													
								Annual					Admini		Political
Municipality F	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Departs and Archive	Number (4) of reports compiled an records	Signed quarterly report on	Target	Number	4	4	1	1	1	1		Managari Lagal Candaga	MMC: Corporate
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	Records and Archive	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
		•	-	management	Operating	Opex			0	0	0	0			
					Target	Number	4	4	1	1	1	1			
WRDM	Sub Output	Compliance with the Archives Framework	Number (4) of reports compiled on compliance with the archives framework	Signed Report on compliance with archives framework	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Services	MMC: Corporate Services
			·		Operating	Opex			0	0	0	0			
Regional Sub Or	utput - Status o	f Council year calendars													
								Annual					Admini		Political
Municipality F	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Describe status and describe	Number (1) of council year calendar	4 Managari (Canada)	Target	Number	1	1	0	0	0	1		M 1 1 C :	MMO: O
WRDM	Sub Output	Provide status on development of Council year calendars	developed and submitted to Maycom/	Maycom/Council year calendar	Capital	N/A			0	0	0	0	Corporate Services	Manager: Legal Services & Council Support	MMC: Corporate Services
		•	Council		Operating	N/A			0	0	0	0			
Regional Sub O	utput - Regiona	I Institutional Planning and Perfe	ormance Management												
								Annual					Admini		Political
Municipality F	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
		Clean Audit: Number Financial	N 1 (0) (5) 1 (1) 1 (1)		Target	Number	4	4	1	1	1	1	5	Manager: District Planning	
WRDM	Sub Output	Performance (Pre-Determined	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Capital	N/A			0	0	0	0	Regional Planning and Performance Management	& Performance	Executive Mayor WRDM
		Objectives)	,	ļ	Operating	Opex			0	0	0	0		Management	
					Target	Number	1	1	1	0	0	0		Manager: District Planning	
		Regional Institutional	Number (1) of Draft Annual Report compiled	 Draft Annual Report, 									■ Pogional Dianning and	Jg	Executive Mayor
WRDM	Sub Output	Performance Index	and submitted to Maycom/Council	Council Resolution	Capital	N/A			0	0	0	Regional F	Performance Management	& Performance Management	WRDM

Regional Sub	Regional Sub Output - IDP and SDBIP Implementation														
								Annual					Administrative		Political
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Туре	UOM	Baseline		Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Develop IDP Framework	Number (1) of revised IDP Framework for 2026/27 developed and submitted to Maycom/Council	IDP Framework 2026/27 Council Resolution	Target	Number	1	1	1	0	0	0	Danisard Diamina and	Manager: District Planning	Formation Manage
					Capital	N/A			0	0	0	0 Regional Planning and Performance Management	& Performance	Executive Mayor WRDM	
					Operating	Opex			0	0	0	0		Management	
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Q4: Notice, Attendance Register and presentation (WRDM)	Target	Number	1	1	0	0	0	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
Regional Sub	Regional Sub Output - Regional Integrated Planning and Performance Management														
								Annual					Admini	Political	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP developed and submitted Council and Executive Mayor	IDP adopted by Council and SDBIP approved by Executive Mayor	Target	Number	2	2	0	0	0	2	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
						N/A			0	0	0	0			
					Operating	Opex			0	0	0	0			
WRDM	Outcome	Compilation of Performance Agreements for Municipal Manager and Managers directly accountable to Municipal Manager (Sec 56 and 57 Managers)	Number (7) of 2025/26 Section 57 and 56 Managers Performance Agreements signed	Copies of signed performance agreements	Target	Number	7	7	7	0	0	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
					Capital	N/A			0	0	0	0			
					Operating	N/A			0	0	0	0			