



WEST RAND DISTRICT MUNICIPALITY



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OFFICE OF THE MUNICIPAL MANAGER

TO : EXECUTIVE MAYOR
FROM : MUNICIPAL MANAGER
REF : 12/2/1/5
DATE : 23 JUNE 2023

2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The 2023/24 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 2023/24 Service Delivery and Budget Implementation (SDBIP) for your approval.

Kind regards,

M.E. KOLOI
MUNICIPAL MANAGER

Date: 23/06/2023

T. BOVUNGANA
EXECUTIVE MAYOR

Date: 26/06/2023

APPROVED / NOT APPROVED



WEST RAND DISTRICT MUNICIPALITY

**SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION
PLAN**

2023/24

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Regional Outcome 1
Basic Service Delivery Improvement



WEST RAND DISTRICT MUNICIPALITY - SDSIP (2023 / 2024)

SDSIP														
NDP Chapter 4: Economic Infrastructure (01)														
B. A responsible, accountable, effective and efficient local government system (01)														
National Outcome														
Back to Basics														
1. Put People & Their Concerns First; Listen and Communicate (01)														
01.2. Decisive social transformation 3. Accelerating social transformation 4. Transformation of human settlements and urban development 8. Modernisation of public transport and other infrastructure														
10. Taking a lead in Africa's new industrial revolution.														
Provincial 10 Pillars														
Strategic Goals														
Regional planning and economic goal (01)														
Key Performance Area														
Priority														
KPA 1: Basic Service Delivery (01)														
Clean water and Sanitation, Affordable Clean Energy and Industry, Innovation and Infrastructure														
Regional Outcome - Outcome 1: Basic Service Delivery Improvement														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON	Political
WRDM	Outcome	Improve accessibility and linkage between, previously disadvantaged areas	Number (4) of reports on implementation of NDPG Funded Projects	Quarterly reports / Photos / Expenditure reports (invoices) / Q4 - Close-up report	Target	Number	4	4	1	1	1	1	Municipal Manager	Political
					Capital	Capex	70 million	70 million	0	0	0	0	Office of the Municipal Manager	OVERSIGHT
					Operating	N/A			0	0	0	0		Executive Mayor WRDM
Regional Output - Infrastructure Master Planning														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON	Political
WRDM	Sub-output	Basic Services Delivery Improvement	Number (4) of engagements on DRCP Forum facilitated by WRDM	Minutes and attendance register	Target	Number	New target	4	1	1	1	1	Regional Planning and Economic Development Manager: Infrastructure	Political
					Capital	N/A			0	0	0	0		MMC: Infrastructure and Human Settlement
					Operating	Opex			0	0	0	0		
Regional Sub Output - Develop and implement an Integrated Transport Plan (WRDM)														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON	Political
WRDM	Output	Coordinate & Monitor Rural Roads Asset Management System	Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management System	Quarterly reports and Expenditure reports	Target	Number	2	4	1	1	1	1	Executive Director: Regional Planning and Economic Development	Political
					Capital	N/A			0	0	0	0	Regional Planning and Economic Development	MMC: Infrastructure and Human Settlement
					Operating	Opex	2,775 Million	2,786 Million	0	0	0	0		
Regional Sub Output - Rural Roads Administrative Management System														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON	Political
WRDM	Sub Output	Integrated Transport Planning	Number (2) of reports on Programmes / Activities being undertaken to support the District Integrated Transport Plan	BI - Annually Reports	Target	Number	4	2	0	1	0	1	Regional Planning and Economic Development Manager: Infrastructure	Political
					Capital	N/A			0	0	0	0		MMC: Infrastructure and Human Settlement
					Operating	N/A			0	0	0	0		



WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP															
NDP Chapter 14: Promoting accountability and fighting corruption (02)															
National Outcome: 3. A responsive, accountable, effective and efficient local government system (02)															
Back to Basics															
Provincial 10 Pillars															
Strategic Goals															
Key Performance Area															
Priority															
Accountable Municipal Administration and End Corruption in all forms															
Regional Outcome - Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Implement initiatives to ensure identified and targeted reports accounting on Municipal Administration within the West Rand Region	Number (4) of reports on initiatives to enable Accountable Municipal Administration	Q1-Q4: Quarterly Status report of initiatives implemented to enable accountable Municipal Administration	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Implement programmes to strengthen Councillor/Accountability (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Implement programmes to strengthen Councillor/Accountability	Number (4) of reports on implementation of programmes/activities to strengthen Councillor/Accountability	Q1-Q4: List of programmes/activities to be implemented. Quarterly reports on programmes implemented	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
WRDM	Activity	Revision of the Council Rules and Orders	Number (1) of reports on revised Council Rules and Orders submitted to Maycom/Council	1. Report on Revised Council Rules and Orders 2. Maycom/Council Resolution	Target Capital Operating	Number N/A Opex	1	1	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
Regional Output - Legislative Compliance & Good Governance															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Promote Legislative Compliance & Good Governance	Number (4) of legislative compliance checklist completed.	Legislative compliance checklist	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
Regional Sub Output - Section 79 committees															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Council Resolutions on reports submitted by MPAC to demonstrate its functionality and robustness	Number (4) of reports compiled on functionality of MPAC	Q1 - Q4 Quarterly on functionality of MPAC	Target Capital Operating	Number N/A Opex	1	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
Regional Sub Output - Implement programmes to promote Sustainable Governance for Local Communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UoM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Sub Output	Implement programmes to promote Sustainable Governance for Local Communities	Number (4) reports on implementation of sustainable Governance for Local Communities programmes	Quarterly reports on programmes implemented	Target Capital Operating	Number N/A Opex	4	4	0	0	0	0	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM

	<p>Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i></p>
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WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP															
NDP Chapter 13: Building a capable state (03)															
5. A skilled and capable workforce to support an inclusive growth path (03)															
3. Good Governance & Sound Administration (03)															
4. Transformation of the State and governance (03)															
4. Transformation of the State and governance (03)															
KPA 2. Municipal Institutional Development and Transformation (03)															
Safe working environment															
Regional Outcome - Outcome 3: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Outcome	To revise the Organisational Structure in line with the IDP	Number (1) of Organisational Structure reviewed	Revised Organisational Structure	Target Capital	Number	New Target	1	0	1	0	0	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
	Output	Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce	Number (1) of reports on implementation of the Work Skills Plan (WSP)	Annual training report	Target Capital	Number	1	1	0	0	0	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Develop, Implement and Maintain a Robust Talent Pipeline															
WRDM	Output	Develop, Implement and Maintain a Robust Talent Pipeline	Number (4) of reports compiled on HR administration	Quarterly HR Report	Target Capital	Number	4	4	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
	Sub Output	To develop, review and promulgation of municipal policies and by-laws	Number (5) of policies reviewed Leave management policy, Overtime management policy, Acting allowance policy, (Q2) Succession Recruitment and selection policy and Succession planning	Recruitment and selection policy(Q1) Leave management policy, Overtime management policy, Acting allowance policy,(Q2) Succession planning (Q3) and Council Resolutions	Target Capital	Number	New Target	5	1	3	1	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
Regional Outcome - Employee Safety and Wellness															
WRDM	Outcome	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Target Capital	Number	4	4	1	1	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
	Output	To maintain a conducive work environment	Number (4) of OHS Report compiled	Occupational Health and Safety Compiled Report	Target Capital	Number	4	4	1	1	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services

Municipality	Sub Output	To conduct Occupational Health and Safety Risk Assessment	Number (1) of Occupational Health and Safety Risk Assessment conducted	Risk Assessment report	Target		New Target	Annual Target				Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services	
					Capital	Operating		UOM	Baseline	Q1	Q2				Q3
WRDM								1	0	1	0	0			
Regional Sub Output - Employment Equity Compliance															
Administrative															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Employment Equity Compliance	Number (1) of Employment Equity report developed and submitted to the Department of Labour	1. Employment Equity report 2. Acknowledgement of receipt from Labour	Target Capital Operating	Number N/A Opex	1	1	0	0	1	0	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
Regional Output - Implementation of the Work Skills Plan															
Administrative															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Cascade performance management to all work streams	Number (4) of reports on the cascading of performance to lower level staff reflecting performance matters at lower level staff	Quarterly report on cascading performance to lower level staff	Target Capital Operating	Number N/A Opex		4	1	1	1	1	Corporate Services	Executive Director: Corporate Services	MMC: Corporate Services
WRDM	Sub Output	Five year skills development programme	Number (1) of WSP developed and submitted to LSSETA	1. Work Skills Plan 2. Proof of submission	Target Capital Operating	Number N/A Opex		1	0	0	0	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
WRDM	Sub Output	Implementation of the Work Skills Plan	Number (1) of Annual Training Reports compiled and submitted to LSSETA	1. Annual Training Report 2. Proof of submission to LSSETA	Target Capital Operating	Number N/A Opex		1	0	0	0	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
Regional Sub Output - Management of labour matters															
Administrative															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Improved Labour Relations Management	Number (4) of reports compiled on Employee relations reflecting all labour related matters	Quarterly Labour Relations Report	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services
WRDM	Sub Output	Compliance with the Organisational Rights Agreement	Number (4) of Local Labour Forum meetings held	1. Quarterly LLF Feedback report 2. Attendance registers	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Corporate Services	Manager: Human Capital & Development	MMC: Corporate Services

	<p>Regional Outcome 4 <i>Ethical Administration and Good Governance</i></p>
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WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP		NDP Chapter 14: Promoting accountability and fighting corruption (04)		9. A responsive, accountable, effective and efficient local government system (04)		3. Good Governance & Sound Administration (04)		4. Transformation of the State and governance (04)		Sustainable Governance for Local Communities (04)		KPA 5: Good Governance and Public Participation (04)		Accountable Municipal Administration and End Corruption in all forms		
National Outcome		Back to Basics		Strategic Goals		Key Performance Area		Regional Outcome - Outcome 4: Ethical Administration, Good Governance and Risk Management		Municipality		WRDM		WRDM		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				DEPT	RESP PERSON	Political	
									Q1	Q2	Q3	Q4				
WRDM	Outcome	Ethical Administration and Good Governance	Number (1) of Annual Audit Committee Reports compiled	Audit Committee Report	Target	Number	1	1	0	0	0	0	0	0	0	0
									0	0	0	0				
Regional Sub Output - Code of Conduct Compliance		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				DEPT	RESP PERSON	Political	
Municipality	Planning Level								Q1	Q2	Q3	Q4				
WRDM	Sub - Output	Prohibition of Trading of the State with All Councilors	Number (44) of financial disclosure forms completed by councilors	Financial Disclosure forms	Target	Number	44	44	0	0	0	0	0	0	0	0
Regional Outcome - Sound Good Governance		Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				DEPT	RESP PERSON	Political	
Municipality	Planning Level								Q1	Q2	Q3	Q4				
WRDM	Outcome	Monitoring and reporting of risks	Number (4) of Risk Management Report compiled	Risk management report	Target	Number	4	4	0	0	0	0	0	0	0	0
WRDM	Sub - Output	Enterprise Risk Management legislative framework	Number (1) of Risk Management Committee Charter reviewed	Risk Management Committee Charter	Target	Number	2	1	0	0	0	0	0	0	0	0
WRDM	Sub - Output	Effective Risk Management through improved performance management and accountability	Number (1) of Risk Management Annual Plan for 2024/25 reviewed	Risk Management Annual Plan	Target	Number	1	1	0	0	0	0	0	0	0	0
WRDM	Sub - Output	Strategic risk assessment	Number (1) of Strategic Risk Register compiled	Strategic risk register	Target	Number	1	1	0	0	0	0	0	0	0	0
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of developed Ethics Management Strategy to promote ethics and integrity in the organisation	Ethics Management Strategy	Target	Number	0	1	0	0	0	0	0	0	0	0
WRDM	Sub - Output	Institutionalisation of Municipal Integrity Management Framework	Number (1) of Ethics Implementation plan developed	Ethics Implementation Plan	Target	Number	1	1	0	0	0	0	0	0	0	0
WRDM	Sub - Output	Promotes a professional ethical culture	Number (1) of Ethics and fraud awareness campaign conducted	Attendance registers and workshop content (posters, newsletter articles, pamphlets, social media campaigns or any other mechanism to create awareness.)	Target	Number	1	1	0	0	0	0	0	0	0	0

Municipality	Sub - Output	Fraud and corruption prevention	Number (1) of developed Whistle-blowing policy to promote ethics and integrity in the organisation	Whistle-blowing policy	Target Capital	New Target	Annual Target				Unit: Governance, Risk & Compliance	Coordinator: Enterprise Risk Management, Governance & Institutional Compliance	Executive Mayor WRDM		
							Q1	Q2	Q3	Q4					
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Whistle-blowing policy to promote ethics and integrity in the organisation	Whistle-blowing policy	Target Capital	1	0	1	0	0	0	0	Executive Mayor WRDM		
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Protected disclosures policy to promote ethics and integrity in the organisation	Protected disclosures policy	Target Capital	1	0	1	0	0	0	0	Executive Mayor WRDM		
WRDM	Sub - Output	Fraud and corruption prevention	Number (1) of developed Conflict of interest policy to promote ethics and integrity in the organisation	Conflict of interest policy	Target Capital	1	0	1	0	0	0	0	Executive Mayor WRDM		
Regional Sub Output - Internal Audit legislative framework															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Internal Audit legislative framework	Number (3) of Internal Governance documents developed.	AC Charter, IA Charter, Audit Methodology	Target	Number	3	3	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y Internal Audit strategic plan (1) and IA annual plan (1) developed.	3Y IA Strategic plan 2023 to 2026 and IA Annual plan 2023/2024	Target	Number	2	2	0	0	0	0	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
WRDM	Sub Output	Provide assurance on the adequacy and effectiveness of the Internal Controls	Number (4) of reports on the implementation of the Internal Audit Annual Plan.	Q1-Q4: Quarterly reports	Target	Number	3	4	1	1	1	1	Internal Audit	Manager Internal Auditor	Executive Mayor WRDM
Regional Sub Output - Status of the Political Governance Initiatives from a regional perspective:															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Status of the Political Governance Initiatives	Number (2) of reports on Political Governance (GR) initiatives undertaken.	1. (GR initiatives report	Target	Number	2	2	0	1	0	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM
Regional Activity - Status on the Mayoral Programmes															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Activity	Status on the Mayoral Programmes and Projects	Number (4) of reports on matters for which the Executive Mayor does have delegated Powers	Mayoral Report	Target	Number	1	4	1	1	1	1	Division: Chief of Staff	Chief of Staff	Executive Mayor WRDM

	<p>Regional Outcome 5 <i>Safe Communities</i></p>
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WEST RAND DISTRICT MUNICIPALITY - SOBIP (2023 / 2024)

WEST RAND DISTRICT MUNICIPALITY - SOBIP (2023 / 2024)												
SOBIP												
NDP Chapter 12: Building Safer Communities (05)												
National Outcome												
1. All the people on South Africa are and feel safe (05)												
Back to Basics												
1. Putting people and their concerns first: Public participation (05)												
Provincial 10 Pillars												
6. Modernisation of the public service and the state (05)												
Strategic Goals												
Public Safety (05)												
Key Performance Area												
KPA 1: Basic Service Delivery (05)												
Priority												
Peace, Justice and Strong Institutions and be tough on crime												
Regional Outcome - Outcome 5: Ensure safer communities within West Rand Region												
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON
Municipality	Outcome			Target	Number	4	4	1	1	1	1	Office of the Municipal Manager
WRDM	Peaceful and Safe Living Environment and to ensure that people of the West Rand are feeling safe	Number (4) of reports developed to monitor the implementation of the Regional Safety Plan	Quarterly Status reports on the monitoring and implementation of the Regional Safety Plan.	Capital	N/A			0	0	0	0	Municipal Manager
				Operating	Opex			0	0	0	0	
Regional Output - Create an enabling Environment that is safe for Communities												
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON
Municipality	Output			Target	Number	4	4	1	1	1	1	Executive Director: Public Safety
WRDM	Creates an enabling Environment that is safe and secure for Communities (CS/ DIM/EMS)	Number (4) of departmental reports on (CS/DIM/EMS)	Quarterly executive report	Capital	N/A			0	0	0	0	Public Safety
				Operating	Opex			0	0	0	0	
Regional Output - To ensure that People of the West Rand are feeling safe												
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON
Municipality	Output			Target	Number	4	4	1	1	1	1	Executive Director: Public Safety
WRDM	Coordination of Law Enforcement Agencies	Number (4) of engagements held through the DLECC for coordination of traffic law enforcement in the region	1. Quarterly reports on the coordination of traffic management in the region 2. Resolutions initiated 3. Attendance register	Capital	N/A			0	0	0	0	Public Safety
				Operating	Opex			0	0	0	0	
WRDM	Ensure effective disaster risk management to reduce probable vulnerabilities	Number (6) of risk and vulnerability assessment conducted	Signed copies of risk and vulnerability assessments	Target	Number	6	6	0	3	0	3	Disaster Management & Community Safety
				Capital	N/A			0	0	0	0	
				Operating	Opex			0	0	0	0	
Regional Output - Compliance to National Building Regulations (Public Safety)												
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON
Municipality	Output			Target	Number	4	4	1	1	1	1	Executive Director: Public Safety
WRDM	Compliance with National building Regulations with regards to fire safety and building regulations	Number (4) of reports on National Building Regulations with regards to fire safety and building regulations	Quarterly Reports	Capital	N/A			0	0	0	0	Public Safety
				Operating	Opex			0	0	0	0	
WRDM	Compliance with National building Regulations with regards to fire safety and building regulations	Number (400) of building inspections conducted in compliance with the National building Regulations & WRDM By-Laws	Quarterly Building Inspection Reports	Target	Number	628	400	100	100	100	100	Manager: Emergency Management Services
				Capital	N/A			0	0	0	0	
				Operating	Opex			0	0	0	0	
Regional Activity - Create an enabling Environment that is safe and secure for Communities												
Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	RESP PERSON
Municipality	Activity			Target	Number	3	3	0	3	0	0	Disaster Management & Community Safety
WRDM	Eradicate violence against women and children	Number (3) of campaigns conducted to eradicate violence against women and children	Campaign Programme and Attendance Register	Capital	N/A			0	0	0	0	Disaster Management & Community Safety
				Operating	Opex			0	0	0	0	

Regional Activity - Compliance with Service Level Agreements (SLA) (Security & DOT)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target				Administrative			Political
								Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Ensure a secured working environment	Number (4) of security performance assessment conducted in line with the signed SLA	Assessment Reports	Target	Number	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
Regional Output - Promoting awareness and encourage community participation in Community Safety matters.															
WRDM	Output	Promoting awareness and encourage community participation in public safety matters	Number (4) of Community Road Safety Awareness campaigns conducted	Reports on road safety awareness campaigns	Target	Number	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety	
WRDM	Activity	Promote child safety in the Region.	Number (3) of child protection programmes implemented (Site Change)	Q4 Programmes and attendance register	Target	Number	3	0	0	0	3	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
WRDM	Activity	All victims of domestic violence in the district are empowered and capacitated	Number (2) of victim empowerment programmes executed	Programmes / Attendance Register	Target	Number	2	0	0	0	2	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
WRDM	Activity	Promote an illegal substance free society	Number (20) of substance abuse programmes conducted	Substance Abuse Programmes and attendance register	Target	Number	20	0	0	0	20	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety	
WRDM	Activity	Capacitating communities and promoting community awareness	Number (80) of community awareness programmes conducted	Attendance registers and programmes	Target	Number	144	20	20	20	20	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
Regional Sub Output - Improved Operational efficiency of Emergency Services (WRDM)															
WRDM	Sub Output	Effective investigation of fire incidents	Percentage (100) of fire incidents investigated within 24 hours after the incident	Fire investigation report	Target	Percentage	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
WRDM	Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	Target	Percentage	100	100	100	100	100	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
WRDM	Sub Output	Ensure professionalism and improve the image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterny Station Inspection reports	Target	Number	16	4	4	4	4	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
WRDM	Sub Output	Reduction on the impact of wildfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	Target	Number	11	0	0	0	11	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	
WRDM	Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of resource inspections conducted	Quarterly resources inspection reports	Target	Number	11	3	2	3	3	Emergency Management Services	Manager Emergency Management Services	MMC: Public Safety	

Regional Sub Output - Improved Road Safety in the Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target				Administrative		Political	
								Q1	Q2	Q3	Q4	DEPT	RESP PERSON		
WRDM	Sub Output	Coordination of the Road Accident Management System in the West Rand Region	Number (4) of Road Incident Management System (RIMS) engagements held	Resolutions register and attendance registers	Target Capital Operating	Number N/A Opex	4	4	0	0	0	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Sub Output - Integrated Disaster Management & Community Safety services that meet regulated standards (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Percentage (100) Response to all reported Disaster Management Incidents within 24hrs	1. Quarterly Disaster Management Response and Relief report	Target Capital Operating	Percentage N/A Opex	100	100	100	100	100	100	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (24) of Awareness Campaigns Conducted to create resilient communities	1. Awareness Campaign Programmes 2. Attendance registers	Target Capital Operating	Number N/A Opex	24	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Ensure Implementation of an Integrated Disaster Management Function through effective planning, response and assessments collectively with educated communities	Number (2) of seasonal disaster related incidents (summer & winter) mitigating plans developed	Copies of disaster related incidents seasonal plans developed	Target Capital Operating	Number N/A Opex	2	2	1	0	1	0	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Enhance a safe living environment through the development/revision of Evacuation / Contingency/ Emergency Plans	Number (24) of Evacuation/Contingency/Emergency Plans developed/reviased	Copy of Evacuation/Contingency/Emergency Plans developed/reviased	Target Capital Operating	Number N/A Opex	24	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Improve the performance of the Emergency Operation Centre (EOC) through regular monitoring	Number (4) of assessments to monitor and evaluate the Performance of the Emergency Operations Centre (EOC)	Quarterly Performance Statistical/Assessment Report	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
WRDM	Sub Output	Ensure safe evacuation passage of people during incidents of disasters	Number (24) of evacuation drills conducted to ensure safe passage for people during disaster related incidences	Quarterly evaluation drill report	Target Capital Operating	Number N/A Opex	25	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Sub Output - Integrated Disaster Management Services that meet regulated standards (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/ Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	Target Capital Operating	Number N/A Opex	24	24	6	6	6	6	Disaster Management & Community Safety	Acting Manager Disaster Management & Community Safety	MMC: Public Safety
Regional Output - Professional accredited emergency services training academy (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Professional accredited Emergency Services training academy	Number (4) of reports on courses conducted by the training academy	Quarterly report	Target Capital Operating	Number N/A Opex	4	4	1	1	1	1	Public Safety	Executive Director: Public Safety	MMC: Public Safety

WRDM	Sub Output	Planning Level	Indicator	Evidence	Type	UOM	Baseline	Annual Target				Number	12	Attendance register	Number (12) of courses conducted by the training academy	Provision of Professional accredited Emergency Services Courses to relevant Internal Operational Staff	Manager, Emergency Management Services	MMC: Public Safety
								Q1	Q2	Q3	Q4							
Regional Output - Public Safety Services (WRDM)																		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political	OVERSIGHT	
WRDM	Output	Collective response to Public Safety Services	Number (4) of reports compiled on Joint Operations	Quarterly Joint Operations report	Capital	N/A	4	4	0	0	0	0	Public Safety	Executive Director: Public Safety		MMC: Public Safety		
Regional Sub Output - Public Safety By Laws and Law Enforcement																		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political	OVERSIGHT	
WRDM	Sub Output	Standardisation and enforcement of by-laws regional wide	Number (4) of Bylaw Enforcement Operations conducted to eradicate illegal trading	Quarterly report, photos and attendance registers	Capital	N/A	4	4	0	0	0	0	Disaster Management & Community Safety	Acting Manager: Disaster Management & Community Safety		MMC: Public Safety		
Regional Output - Timorous effective response to all fire and rescue calls																		
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	Administrative	RESP PERSON	Political	OVERSIGHT	
WRDM	Output	Timorous effective response to all fire and rescue calls	Percentage (80) of all fire and rescue calls responded to in 10 min in the Urban Areas of the West Rand	Q1-Q4 Statistical response reports	Target	Percentage	85	80	80	80	80	80	Public Safety	Executive Director: Public Safety		MMC: Public Safety		
WRDM	Output	Timorous effective response to all fire and rescue calls	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	Target	Percentage	94	80	80	80	80	80	Public Safety	Executive Director: Public Safety		MMC: Public Safety		



WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP														
NDP Chapter														
National Outcome														
Back to Basics														
Provincial 10 Pillars														
Strategic Goals														
Key Performance Area														
Priority														
Regional Outcome - Outcome 6: To improve Basic Education in the West Rand Region														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Outcome	Improved Health Education in learning centres	Number (4) of report compiled on health education in learning centres	Quarterly reports compiled	Target	Number	4	4	1	1	1	1	DEPT	OVERSIGHT
					Capital	N/A			0	0	0	0	Office of the Municipal Manager	Municipal Manager
					Operating	Opex			0	0	0	0		Executive Mayor: WRDM
Regional Output - Coordinate and support the ECDC on Social Development programmes with provincial departments														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Output	Early Childhood Development Programmes initiated	Number (4) of ECDCs reading programme initiated	1. Quarterly reports Attendance registers 2. List of ECDCs reached	Target	Number	8	16	4	4	4	4	DEPT	OVERSIGHT
					Capital <td>N/A</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Health & Social Development</td> <td>Executive Director: Health & Social Development</td>	N/A			0	0	0	0	Health & Social Development	Executive Director: Health & Social Development
					Operating <td>Opex</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td>	Opex			0	0	0	0		
WRDM	Output	Early Childhood Development Programmes supported	Number (4) of ECDCs supported with Childhood Health Programmes	Q1 - Q4: Narrative Report Attendance registers, Reporting template, Photos	Target	Number	4	12	3	3	3	3	Health & Social Development	Executive Director: Health & Social Development
					Capital <td>N/A</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td>	N/A			0	0	0	0		
					Operating <td>Opex</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td>	Opex			0	0	0	0		
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	Administrative	Political
WRDM	Sub Output	Promote health talks at learning centres	Number (20) of schools reached to educate on prevention of teenage pregnancy	1. Programme register 2. Attendance register 3. Narrative report	Target	Number	20	20	6	2	6	6	DEPT	OVERSIGHT
					Capital <td>N/A</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Health & Social Development</td> <td>Executive Director: Health & Social Development</td>	N/A			0	0	0	0	Health & Social Development	Executive Director: Health & Social Development
					Operating <td>Opex</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>MMC: Health and Social Development</td>	Opex			0	0	0	0		MMC: Health and Social Development



WEST RAND-DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP															
NDP Chapter 10: Promoting health (07)															
2. A long and healthy life for all (07)															
1. Put people and their concerns first - listen & communicate (07)															
3. Accelerating transformation 4. Modernisation of the public services and the state (07)															
2. Health and Social Development (07)															
KPA 1: Basic Service Delivery (07)															
Good Health and Well being / Health Communities															
Regional Outcome - Outcome 7: Healthy communities															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of water sampling monitoring report compiled	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor: WRDM
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of health surveillance reports compiled	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor: WRDM
WRDM	Outcome	Facilitated environment conducive to Healthy Communities	Number (4) of food safety programmes compiled	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor: WRDM
Regional Output - Improve healthy lifestyles															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	Improve healthy lifestyles	Number (4) of health programme reports compiled	Quarterly report compiled	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Manager: Health & Social Development	MMC: Health and Social Development
Regional Output - Municipal Health Services															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT
WRDM	Output	To develop and review of municipal policies and by-laws	Number (2) of reviewed Municipal Health Services by-laws	Reviewed By-laws and Council Resolutions	Target	Number	New Target	2	0	0	0	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
WRDM	Sub Output	Ensure Health inspections at Food Premises are conducted in terms of Reg 638	Number (4000) of food premises inspections conducted to monitor the safety of food	Notice (Inspection Report / Notice / Final Notice) / Letters / Certificates of Acceptability on new premises	Target	Number	4027	4000	1000	1000	1000	1000	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Routine inspections at funeral undertakers to monitor compliance to Regulation 363 of 2013	Number (120) of inspections conducted on funeral undertakers	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for Acceptability on new premises	Target	Number	120	120	30	30	30	30	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Health surveillance of private premises inspections to monitor compliance	Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance.	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	1148	1200	300	300	300	300	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Routine inspections at Government institutions to monitor compliance	Number (160) of Government Institutions inspected in terms of National Norms and Standards	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target	Number	152	160	40	40	40	40	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development

Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Quarterly				DEPT	RESP PERSON	Political
									Q1	Q2	Q3	Q4			
WRDM	Sub Output	Status on Early Childhood Development Centres	Number (720) of inspections conducted on Early Childhood Development Centres to monitor compliance	Notice (Inspection Report / Notice / Final Notice) / Letters / Health Certificates for new premises	Target Capital	Number	717	720	180	180	180	180	180	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Ensure the safety of portable water in terms of SANS 241	Number (288) of water samples taken for analysis in line with SANS 241	Sample results	Target Capital	Number	235	288	72	72	72	72	72	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Implement the sampling programme to ensure safer food	Number (160) of Food samples taken for Analysis	Sample results	Target Capital	Number	84	160	40	40	40	40	40	Manager Municipal Health Services	MMC: Health and Social Development
WRDM	Sub Output	Ensure that the Pest Control Inspections are conducted in Municipal buildings	Number (180) of pest control inspections conducted on municipal buildings	Notice (Inspection Report / Notice / Final Notice)	Target Capital	Number	123	180	45	45	45	45	45	Manager Municipal Health Services	MMC: Health and Social Development
Regional Sub Output - Promote Health Check Campaigns and Participation (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Promote Health Campaigns and Participation	Number (8) of Health Campaigns / Education conducted in accordance with the Health Calendar	1. Programme 2. Report pamphlets / hand-outs / event material / photos	Target Capital	Number	4	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
WRDM	Sub Output	Coordinate Disability programmes	Number (8) of Disability programmes coordinated	1. Programme 2. Attendance register 3. Narrative report	Target Capital	Number	4	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
WRDM	Sub Output	Conduct Gender based awareness / Education programmes	Number (8) of gender awareness / Education programmes conducted	1. Programme 2. Attendance register 3. Narrative report	Target Capital	Number	8	8	2	2	2	2	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
Regional Sub Output - Strengthen Health Programmes: HIV, TB, and Dried Diseases															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Strengthen Health Programmes: HIV, TB, and Dried Diseases	Number (4) of report on Implementation of HIV& AIDS Community based program as per grant funding	Report on Implementation of HIV& AIDS Community based program	Target Capital	Number	New Target	4	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
Regional Sub Output - Status on support provided to pauper burial from a regional perspective															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Activity	Status on support provided to pauper burials in the West Rand	Number (1) of reports on support provided to pauper burial in the West Rand	Annual Report on support provided to pauper burials in the West Rand	Target Capital	Number	1	1	0	0	0	0	Health & Social Development	Manager Municipal Health Services	MMC: Health and Social Development



Regional Outcome 8
Sustainable
Environment

WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP															
NDP Chapter 6: Transitioning to a Low Carbon Economy (08)															
10. Environmental Assets and Natural Resources that are well protected and continually enhanced (08)															
2. Deliver municipal services to the right quality & standards (08)															
5. Modernisation of the Economy 2. Decisive Spatial Transformation (08)															
Health and Social Development (08)															
Key Performance Area															
Priority															
KPA 5: Good Governance and Public Participation (08)															
Affordable clean energy and Industry, Innovation and Infrastructure															
Regional Outcome - Outcome 8: Ensure Environmental Sustainability within the West Rand Region															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Outcome	Ensured safe environment and clean air for the community in the West Rand	Number (4) of reports on integrated environmental and air quality activities conducted	Quarterly Reports	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor: WRDM
Regional Activity - Implementation of Climate Change programmes															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Activity	Roll out awareness campaigns on Environmental and Climate Change Education	Number (4) of awareness programmes on Climate Change rolled-out	Event Report and Attendance Register	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
Regional Output - Monitor compliance to Environmental Legislation															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Ensure compliance to Air Quality Legislations	Number (4) of reports on compliance with Environmental legislations	Quarterly Reports on Compliance with environmental legislation	Target	Number	4	4	1	1	1	1	Health & Social Development	Executive Director: Health & Social Development	MMC: Health and Social Development
Regional Activity - Ensure compliance to Sustainable Environmental Legislations.															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Activity	Conduct Air Quality Compliance Inspections	Number (12) of Air Quality inspections conducted	Inspection reports done per quarter	Target	Number	12	12	3	3	3	3	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
Regional Sub Output - Ensure Regional Compliance with Ambient Air Quality Monitoring Standards															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Processing of Atmospheric Emission Licence Applications to ensure compliance with Air Quality Act	Number (4) Atmospheric Emission Licences issued	1. Received confirmation of application form 2. Signed/issued Atmospheric Emission Licence	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment
WRDM	Sub Output	Manage Ambient Air Quality Monitoring Stations	Number (4) of reports on compliance with Ambient Air Quality Monitoring Standards	Quarterly reports on Monitoring of the Air Quality Stations	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager: Environmental & Air Quality Management	MMC: Environment


Regional Sub Output - Environmental Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Quarterly				DEPT	RESP PERSON	Political
									Q1	Q2	Q3	Q4			
WRDM	Sub Output	Comment on Environmental Applications to ensure compliance with Environmental Legislations	Number (4) of Environmental compliance comments report submitted	Quarterly report	Target	Number	4	4	1	1	1	1	Health & Social Development	Manager, Environmental & Air Quality Management	OVERSIGHT
					Capital	N/A			0	0	0	0			MMC: Environment
					Operating	N/A			0	0	0	0			

	<p>Regional Outcome 9 <i>Build Spatially Integrated Communities</i></p>
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	<p>Regional Outcome 10 <i>Socially Cohesive Communities</i></p>
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WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP																			
NDP Chapter																			
National Outcome																			
Back to Basics																			
Provincial 10 Pillars																			
Strategic Goals																			
Key Performance Area																			
Priority																			
Regional Outcome -Outcome 10: Healthy and unfed social cohesive communities																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	LOM Number	Baseline New target	Annual Target	Q1 Q2 Q3 Q4				RESP PERSON	DEPT	OVERSIGHT				
									Target Capital	Operating	Capital	Operating				Capital	Operating		
WRDM	Outcome	Improved Healthy Lifestyles	Number (4) of reports on healthy lifestyle programmes compiled	Quarterly reports compiled	Target Capital	N/A		4	1	1	1	1	0	0	0	0	Municipal Manager	Office of the Municipal Manager	Executive Mayor WRDM
Regional Output - Establish a Socially Cohesive West Rand Community																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	LOM Number	Baseline New target	Annual Target	Q1 Q2 Q3 Q4				RESP PERSON	DEPT	OVERSIGHT				
WRDM	Output	Establish a Socially Cohesive West Rand Community	Number (4) of Social Cohesion Initiatives Implemented	Social Cohesion Initiatives Reports	Target Capital	N/A		4	0	0	0	0	0	0	0	0	Executive Director: Health & Social Development	Health & Social Development	MMC: Health and Social Development
Regional Activity - Implement Social Cohesion Initiatives / Programmes																			
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	LOM Number	Baseline	Annual Target	Q1 Q2 Q3 Q4				RESP PERSON	DEPT	OVERSIGHT				
WRDM	Activity	Promote Recreation, Arts & Culture programmes	Number (12) of Recreation, Arts & Culture programmes implemented	Programme, Attendance Register, Narrative Report	Target Capital	N/A	8	12	3	3	3	3	0	0	0	0	Executive Director: Health & Social Development	Health & Social Development	MMC: Health and Social Development
WRDM	Activity	Sports activities promotion	Number (16) of social cohesion programmes coordinated	Programme, implementation plan, Attendance Register, Narrative report	Target Capital	N/A	16	16	4	2	6	4	0	0	0	0	Executive Director: Health & Social Development	Health & Social Development	MMC: Health and Social Development

	<p>Regional Outcome 11 <i>Reduced</i> <i>Unemployment</i></p>
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WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)


SDBIP															
NDP Chapter 3: Economy and Employment (11)															
National Outcome															
4. Decent employment through inclusive economic growth (1.1)															
1. Put People & Their Concerns First: Listen and Communicate (11)															
3. Accelerating social transformation 4. Transformation of the State and governance (11)															
Provincial 10 Pillars															
Regional planning and economic goal (11)															
Strategic Goals															
KPA 3: Local Economic Development (11)															
End / Reduce Poverty and Ensure Zero Hunger															
Priority															
Regional Outcome - Outcome 11: Reduced Unemployment															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Outcome	Job Opportunities created	Number (4) of reports on job opportunities created	Quarterly report on job opportunities created	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Promote Job Opportunities Created															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Promote Job opportunities Initiatives	Number (1) of Workshops held on local youth employment initiatives	1. Workshop report 2. Attendance register	Target	Number	1	1	0	1	0	0	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
Regional Output - Expand community Employment initiatives (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Expand Community Works Programme	Number (4) of EPWP evaluations conducted	Quarterly report on evaluations of EPWP	Target	Number	4	4	0	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development

	<p>Regional Outcome 12 <i>Economic Development</i></p>
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WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP															
NDP Chapter 3: Economy and Employment (12)															
National Outcome															
4. Decent employment through inclusive Economic growth (12)															
Back to Basics															
2. Deliver Municipal Services to Right Quality & Standard (12)															
Provincial 10 Pillars															
1. Radical Economic transformation 3. Accelerating social transformation (12)															
Regional planning and economic goal (12)															
Key Performance Area															
KPA 3: Local Economic Development (12)															
Priority															
Decent Work and Economic growth, Industry, Innovation and Infrastructure, Partnerships for Goals															
Regional Outcome - Outcome 12: Economic Development															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Outcome	Facilitate an environment conducive to Economic Development	Number (4) of reports compiled on Economic development Initiatives	Quarterly report on compiled economic development initiatives	Target	Number	4	4	1	1	1	1	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Establishment of Agri Parks															
Municipality	Planning Level	Planning Statement	Indicator	Evidence <th>Type</th> <th>UOM</th> <th>Baseline</th> <th>Annual Target</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>DEPT</th> <th>RESP PERSON</th> <th>Political</th>	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Functional Agri Parks	Number (4) of reports on Coordination of Agri Parks	Quarterly report on status of Agri Parks	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
Regional Activity - Private partnership projects															
Municipality	Planning Level	Planning Statement	Indicator	Evidence <th>Type</th> <th>UOM</th> <th>Baseline</th> <th>Annual Target</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>DEPT</th> <th>RESP PERSON</th> <th>Political</th>	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the Implementation of the West Rand Mega Park	Quarterly progress reports on Implementation of the West Rand Mega Park	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
WRDM	Activity	Facilitate economic growth through Private partnership projects	Number (4) of reports on the implementation of the West Rand Academy	Quarterly progress reports on implementation of the West Rand Academy	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
Regional Output - Tourism growth															
Municipality	Planning Level	Planning Statement	Indicator	Evidence <th>Type</th> <th>UOM</th> <th>Baseline</th> <th>Annual Target</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>DEPT</th> <th>RESP PERSON</th> <th>Political</th>	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Tourism products promoted in the entire region	Number (4) of reports on Performance of the Tourism Associations	Quarterly progress reports on performance of the Tourism Associations	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development
WRDM	Activity	Establishment of Regional Tourism Organisation (RTO)	Number (4) of reports Functional Regional Tourism Organisation	Quarterly report on the functionality status of the RTO	Target	Number	4	4	1	1	1	1	Regional Planning and Economic Development	Executive Director: Regional Planning and Economic Development	MMC: Economic Development

Regional Activity - Farmer Support Initiatives																
Municipality	Planning Level	Planning Statement	Indicator	Evidences	Type	UOM	Baseline	Annual Target	Quarterly				Administrative		Political	
									Q1	Q2	Q3	Q4	DEPT	RESP PERSON	OVERSIGHT	
WRDM	Activity	Coordinate Farmer support initiative	Number (4) of reports on Farmers support programmes	Quarterly report on Farmers support programmes	Target Capital Operating	Number N/A Opex.	4	4	1	1	1	1	1	Regional Planning and Economic Development	Executive Director, Regional Planning and Economic Development	MMC, Economic Development

	<p>Regional Outcome 13 <i>Robust Financial Administration</i></p>
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WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP															
NDP Chapter 14: Promoting accountability and fighting corruption (13)															
National Outcome															
9. A responsive, accountable, effective and efficient local government system (13)															
Back to Basics															
Provincial 10 Pillars															
Strategic Goals															
6. Business Excellence within the West Rand Region (13)															
Key Performance Area															
KPA 4A Municipal Financial Viability and Management (13)															
End Corruption in all forms															
Priority															
Regional Outcome - Outcome 13: Robust Financial Administration															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	1. Reports on regional audit status.	Target Capital	Number	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager	Executive Mayor WRDM
Regional Output - Effective and Efficient Supply Chain Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	Target Capital	N/A	1	1	0	0	0	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
Regional Sub Output - Compilation and Delivery against the Procurement Plan															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	Target Capital	N/A	1	1	0	0	0	0	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
WRDM	Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan	Target Capital	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
Regional Sub output - Effective logistics management (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Effective logistics management	Number (4) of Stock take conducted	Q1-Q4: Stock Taking Report	Target Capital	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
Regional Activity - EMMIE or QSE empowerment through preferential procurement (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Activity	EME or QSE empowerment through preferential procurement	Percentage (20) of procurement sourced from EME and QSE	Annual SCM report indicating 20% of procurement of EME and QSE	Target Capital	Percentage	24	20	0	0	0	20	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance

Regional Activity - Local Empowerment through Township Revitalisation (WRDM)															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target				Administrative		Political	
								Q1	Q2	Q3	Q4	DEPT	RESP PERSON		
WRDM	Activity	Local Empowerment through Township Revitalisation	Percentage (10) of RFQ awarded to Township service providers	Annual SCM report indicating 12% of RFQs awarded to Township Service Providers	Target	Percentage	11	0	0	0	10	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance	
					Capital	N/A		0	0	0	0				
					Operating	N/A		0	0	0	0				
Regional Sub Output - Compliance to Supply Chain Management Policy and Processes															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Compliance to Supply Chain Management processes	Percentage (100) of Tenders awarded within 90 working days after the closing date	Annual SCM Quarterly Report indicating tenders awarded within 90 days	Target	Percentage	80	100	0	0	0	100	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
WRDM	Sub Output	Supply Chain Legislative Compliance	Number (4) of SCM compliance checklist completed.	Q1-Q4: SCM Compliance Check List	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
WRDM	Sub Output	Compliance to Supply Chain Management policy and Regulations	Number (1) of Annual review of Supply Chain Management Policy	Q1: Supply Chain Policy and Maycom/Council Resolution	Target	Number	1	1	0	0	0	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A		0	0	0	0	0			
					Operating	Opex		0	0	0	0	0			
Regional Sub Output - Contract Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Sub Output	Contract Management	Number (4) of reports compiled on effective contract management	Quarterly Report on Contract Management	Target	Number	1	4	1	1	1	1	Budget & Treasury Office	Manager Supply Chain Management	MMC: Finance
					Capital	N/A		0	0	0	0	0			
					Operating	Opex		0	0	0	0	0			
Regional Output - Effective Asset Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Effective Asset Management	Number (2) of reports compiled on effective asset management	Reports on implementation of asset management policy	Target	Number	4	2	0	1	0	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A		0	0	0	0	0			
					Operating	Opex		0	0	0	0	0			
Regional Output - Effective Fleet Management															
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political
WRDM	Output	Effective Fleet Management	Number (4) of reports compiled on effective Fleet Management	Reports on implementation of fleet management policy	Target	Number	4	4	1	1	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
					Capital	N/A		0	0	0	0	0			
					Operating	Opex		0	0	0	0	0			

Regional Output - Ensure Efficient Budget Management within West Rand Region														
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target				Administrative		Political
								Q1	Q2	Q3	Q4	DEPT	RESP PERSON	
WRDM	Output	Ensure Efficient Budget Management within West Rand Region	Number (4) of financial management reports submitted to MayCom/Council	1. Section 52(c) reports 2. MayCom/Council resolution	Target	Number	4	1	1	1	1	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
Regional Sub Output - Compliance with mSCOA														
WRDM	Sub Output	Compliance with mSCOA	Number (4) of mSCOA Steering Committee meetings held	Minutes and Attendance Register	Target	Number	4	1	1	1	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
Regional Sub Output - Credible and Accurate Budgeting														
WRDM	Sub Output	Credible and Accurate Budgeting	Number (1) of budget document tabled and adopted in MayCom/Council	Annual budget, MayCom/Council resolution on the approval of annual budget	Target	Number	1	0	0	0	1	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
WRDM	Sub Output	Budget process plan	Number (1) of budget process plan submitted to MayCom/Council by 31 August	1. Budget process plan 2. MayCom/Council Resolution approving the budget & IDP process plan	Target	Number	1	1	0	0	0	Budget & Treasury Office	Manager: Budget, Treasury and Asset Management	MMC: Finance
Regional Output - Financial Performance and Administration														
WRDM	Output	Clean Audit: Financial Performance	Number (1) of annual financial statements submitted to the Auditor general by 31 August	1. WRDM Annual Financial Statements 2. Proof of submission to the Auditor General	Target	Number	1	1	0	0	0	Budget & Treasury Office	Chief Financial Officer	MMC: Finance
Regional Sub Output - Bad Debts Written off														
WRDM	Sub Output	Bad Debts Written off	Number (4) of debtors age analysis included in the Financial Report	Financial Report	Target	Number	1	1	1	1	1	Budget & Treasury Office	Manager: Revenue & Expenditure Management	MMC: Finance

	<p>Regional Outcome 14 <i>Institutional Planning and Transformation</i></p>
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WEST RAND DISTRICT MUNICIPALITY - SDBIP (2023 / 2024)

SDBIP	
NDP Chapter	NDP Chapter 13: Building a capable state (14)
National Outcome	9. A responsive, accountable, effective and efficient local government system (14)
Back to Basics	3. Good Governance & Sound Administration (14)
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation (14)
Strategic Goals	5. Business Excellence within the West Rand Region (14)
Key Performance Area	KPA 2 : Municipal Institutional Development and Transformation (14)
Priority	Safe working environment

Regional Outcome - Outcome 14: Institutional Planning and Transformation																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Outcome	Institutional Planning and Transformation	Number (1) of the Final Annual Report 2022/23 compiled.	Annual Report with all annexures.	Target Capital Operating	Number N/A	1	1	0	0	1	0	Office of the Municipal Manager	Municipal Manager		Executive Mayor WRDM

Regional Output - Efficient Delivery of Corporate Support Services																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Efficient Corporate Support Services	Number (4) of departmental reports for corporate support services compiled	Signed quarterly Report on corporate support services	Target Capital Operating	Number N/A	4	4	1	1	1	1	Corporate Services	Executive Director Corporate Services		MMC: Corporate Services

Regional Sub Output - Committee Services and Corporate Administration																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Committee Services	Number (4) of quarterly updates of the Council Resolution register	Council Resolution register	Target Capital Operating	Number N/A	1	4	1	1	1	1	Corporate Services	Manager: Legal Services & Council Services		MMC: Corporate Services
WRDM	Sub Output	Effective management of committee services	Percentage (100) of Council minutes submitted to the Speaker within (5) working days	Proof of submission	Target Capital Operating	Percentage N/A	50	100	100	100	100	100	Corporate Services	Manager: Legal Services & Council Services		MMC: Corporate Services

Regional Sub Output - Efficient Legal Services																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Sub Output	Effective Legal Services	Percentage (100) of legal agreements perused within 14 working days	Legal responsive register	Target Capital Operating	Percentage N/A	100	100	0	0	0	100	Corporate Services	Manager: Legal Services & Council Services		MMC: Corporate Services

Regional Output - Facilities Management																
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Administrative	Political
WRDM	Output	Facilities Management	Number (4) of reports compiled on facilities management	Quarterly report on Facilities management	Target Capital Operating	Number N/A	4	4	1	1	1	1	Corporate Services	Executive Director Corporate Services		MMC: Corporate Services

Regional Outcome - ICT Services													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				Political
									DEPT	RESP PERSON	Q1	Q2	
WRDM	Outcome	To build an efficient, effective and responsive ICT	Number (1) of ICT Strategy revised	Council approved ICT Strategy	Target	Number	1	1	0	0	0	0	Executive Mayor WRDM
WRDM	Sub Output	ICT Services	Number (4) of reports compiled on ICT activities	Signed quarterly report on ICT Services	Target	Number	4	1	1	1	1	1	MMC: Corporate Services
WRDM	Sub Output	ICT Services	Number (2) of ICT Steering Committee meetings held	1. Feedback report 2. Attendance registers	Target	Number	New Target	2	0	1	0	1	MMC: Corporate Services
Regional Sub Output - Records and Archive Management													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				Political
WRDM	Sub Output	Records and Archive Management	Number (4) of reports compiled on records and archive management	1. Signed quarterly report on Records and Archive management	Target	Number	4	4	1	1	1	1	MMC: Corporate Services
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	Target	Number	100	4	1	1	1	1	MMC: Corporate Services
Regional Sub Output - Review of Systems of Delegation													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				Political
WRDM	Sub Output	Review of System of Delegations	Number (1) of report on systems of delegations submitted to Maycom/Council	1. Report on Systems of delegations 2. Maycom/Council Resolution	Target	Number	1	1	0	0	0	1	MMC: Corporate Services
Regional Sub Output - Status of Council year calendars													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				Political
WRDM	Sub Output	Provide status on development of Council year calendars	Number (1) of council year calendar developed	1. Maycom/Council year calendar	Target	Number	1	1	0	1	0	0	MMC: Corporate Services
Regional Sub Output - Regional Institutional Planning and Performance Management													
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Administrative				Political
WRDM	Sub Output	To develop performance management framework for all work streams	Number (1) of Performance Management framework review	1. Performance Management Framework 2. Council resolution	Target	Number	1	1	0	0	0	0	Executive Mayor WRDM
WRDM	Sub Output	Clean Audit, Number Financial Performance (Pre Determined Objectives)	Number (1) of Mid-term performance assessment done	Mid-Term performance assessment report	Target	Number	1	1	0	0	1	0	Executive Mayor WRDM

Municipality	Sub Output	Clear Audit: Number Financial Performance (Pre Determined Objectives)	Number (4) of Predetermined Objectives Report compiled	Predetermined Objectives Report	Target	Number	4	1	1	1	1	1	1	1	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Regional Institutional Performance Index	Number (1) of Draft Annual Report submitted to Mayo/Council	Annual Report, Proof of submission and Mayo/Council Resolution	Target Capital Operating	Number	1	1	0	0	0	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Develop IDP Framework	Number (1) of revised IDP Framework for 2024/25 approved by Council	Revised IDP Framework 2024/25 and Council Resolution	Target Capital Operating	N/A		0	0	0	0	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
WRDM	Sub Output	Coordinate Forum engagement meeting	Number (1) of IDP representative forum meeting coordinated	Q4: Notice, Attendance Register, Minutes and presentation (WRDM)	Target Capital Operating	Number	1	0	0	0	0	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM
Regional Sub Output - IDP and SDBIP Implementation																	
Regional Sub Output - Regional Integrated Planning and Performance Management																	
Municipality	Planning Level	Planning Statement	Indicator	Evidence	Type	UOM	Baseline	Annual Target	Q1	Q2	Q3	Q4	DEPT	RESP PERSON	Political	OVERSIGHT	
WRDM	Sub Output	Robust Regional Integrated Planning and Performance Management	Number (2) IDP and SDBIP submitted to Mayo/Council	1. IDP adopted by Council and SDBIP approved by Mayor	Target Capital Operating	Number	2	2	0	0	0	2	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM		
WRDM	Sub Output	Compilation of Performance Agreements for Municipal Manager and Seo 57 Managers	Number (6) of 2023/24 Section 67 and 66 Managers Performance Agreements Compiled	Copies of signed performance agreements	Target Capital Operating	Number	6	6	0	0	0	0	Regional Planning and Performance Management	Manager: District Planning & Performance Management	Executive Mayor WRDM		