Directorate SDBIP: Executive Mayor's Office

Strategic Goal.7: Sustainable Governance for Local Comunities

Budget: R 5 530 120

Strategic Objective	Performance Indicator	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual Target	Annual Budget	Q1 Endi Sep		Q2 End			ding 31 ar		ding 30 un
Objective	indicaloi	Oulcome				larger	bouger	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No.of Batho pele and Moral Regeneration programmes to be held.	1.Expenditure report. 2.Attendance register and programme.	New target	4	120 000	1		1		1		1	
			No. of Mayoral Izimbizo to be held	1.Expenditure report. 2.Attendance register.	1	1	20 000	-		-		1		-	
	Public Participation	Increased information sharing with stakeholders:	No. of Gauteng Puisano Roving Music festivals.	1.Expenditure report. 2.Attendance register.	1	1	30 000	ı		-		1		-	
Broaden/Deepen	Events planned	improved	No. of Gender and	1.Expenditure				1		1		1		1	
Local Democracy	versus conducted	understanding of municipal programmes.	senior citizens prgrammes.	report. 2.Attendance register.	1	4	200 000								
			No. of Mayoral Golf	1.Expenditure report.	1	1	50 000	ı		_		_		1	
			Day.	2.Attendance Register.											<u> </u>
			No. of Military Veterans Empowerment Programmes.	1.Training programme. 2.Expenditure report.	New target	2	100 000	_		1		_		1	
			No. of Sports & Culture events.	1.Programme. 1.Expenditure report.	2	2	40 000	1		-		1		-	
			No. of Children & Youth Programmes.	1.Programme. 2.Expenditure report.	New target	10	350 000	2		2		2		4	
			No. of Disability Programmes.	1.Programme. 2.Expenditure report.	New target	4	200 000	1		1		1		1	
		Increased information		1. Copy of Green				2		2		2		2	
Broaden/Deepen Local Democracy	Public Participation Events planned versus conducted	sharing with stakeholders: improved understanding of	No. of Green IQ Programmes.	IQ Strategy. 2.Programme. 3.Expenditure. report.	New target	8	1600 000							ı	
		municipal	No. of					2		2		2		2	
		programmes.	Communication; marketing, branding & website activities.	1.Material.	New target	8	2 700 000								
			N= =f\/:=:== 001/	1 Turns of a man and the	Marin			1		1		1		1	
			No. of Vision 2016 Reports	1.Transformation Committee report.	New target	4	120 000								

Directorate SDBIP: Office of the Speaker

Strategic Goal.7: Sustainable Governance for Local Comunities

Budget: R 240 000

Strategic	Performance	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual	Annual	Q1 End Se	ding 30	Q2 Endir		Q3 Endii Mai		Q4 Endi	_
Objectives	Indicator					Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
	Compliance to	Sustainble Intergovernmental	No. of speaker's forum coordinating the work of speakers within the jurisdiction of the West Rand.	1.Requisition form. 2.Attendance Register. 3.Minutes	4	4	R0-00	1		1		1		1	
	legislation	Relations Fora	No. of Council Forum coordinating the work of speakers within the jurisdiction of the West Rand.	Requisition form. Attendance Register.	1	2	R60 000	-		1 R30 000		1 R30 000		-	
			No. of IDP Public Participation workshops and training sessions conducted.	Requisition form. Attendance register.	1	1	R20 000	_		-		1 R20 000		-	
Broaden/deepen local democracy	Public Participation events planned versus conducted	Improved participation in municipal matters.	No. of Batho Pele Programmes conduted.	Requisition form. Attendance Register. 3.Reports	3	2	R100 000	_		1 R50 000		-		1 R50 000	
			No. of WRDM MMC's Public Participation Programmes or events held.	1.Requisition form. 2.Attendance Register.	0	2	R40 000	-		-		1 R20 000		1 R20 000	
	Public Participation planned versus participation obtained	Good governance through enhanced participation by all stakeholders.	No. of Branding Materials for Public Participation purpose.	1.Requisition Form	0	1	R20 000	_		1 R20 000		_		-	
	Ward committee monitoring planned versus conducted	Deepen democracy through a refined ward committee model.	No. of Ward Committe training sessions conducted.	1.Requisition form. 2.Attendance Register.	0	2	R0-00	-		_		2		-	
WRDM Accountability	Community quiries/petitions received from Local Municipalities within WRDM	Accountable gvernment	No. of quiries/petitions received and finalised (ALL or 100%), to ensure Accountability	1.Reports from all Local Municipalities within WRDM.	0	4	R0-00	1		1		1		1	

Directorate SDBIP : IDP & PMS

Strategic Goal.7. Bussiness Excellence within the WRDM

Strategic	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 End Se	_	Q2 En			nding Mar	Q4 End	_
Objective	Indicator	Outcome				Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of 2012/13 IDP Review Framework completed.	1.Copy of the IDP Review Framework document.	1	1	R0-00	1		ı		1		-	
			No. of 2012/13 Draft IDP Review document approved by council.	1.Copy of the 2012/13 Draft IDP document. 2.Council Resolution.	1	1	R0-00	-		-		1		_	
Business Leadership Management	Strategic Positioning	Compliance to Regulatory Framework.	No. of 2012/13 IDP Review document submitted to the Department of Local Government.	1.Copy of the 2012/13 Draft IDP document. 2.Letter of submission. 3.Acknowledgement of Receipt.	1	1	R0-00	ı		ı		1		-	
			No. of 2012/13 final IDP adopted by council.	Copy of 2012/2013 final IDP document. Resolution.	1	1	R0-00	ı		ı		1		1	
			No of 2012/13 final IDP submitted to the Department of Local.	1.Copy of the 2012/13 final IDP document. 2.Letter of submission. 3.Acknowledgement of Receipt.	1	1	RO-00	-		-		1		1	
			No. of 2011/12 SDBIP quarterly review workshops.	Signed notice of the Meeting. Attendance Register. Minutes of the meeting.	4	4	R0-00	1		1		1		1	
			No. of 2011/12 SDBIP Report signed by the Executive Mayor	1.A copy of the 2011/12 SDBIP. 2.Copy of the letter of Approval signed by the Mayor.	1	1	R0-00	ı		ı		1		1	
Business Leadership Management	Organisational Performance targets met	Improved organisational performance	No. of 2011/12 SDBIP Report submitted to the Department of Local Government.	1.Letter of submission signed by the MM. 2.SDBIP Report. 3.Acknowlegdement of Receipt.	1	1	R0-00	-		-		1		1	
	·		No. of 2011/12 \$57 Employee Performance Agreements signed.	1.Two copies of Performance Agreements (for MM & CFO) signed.	3	2	R0-00	2		-		-		-	
			No. of 2010/11 Annual Report Submitted to Council.	Copy of Annual Report. Council Resolution.	1	1	R0-00	-		-		1		-	
			No of 2010/11 Annual Report submitted to the Department of Local Government.	1.Letter of submission signed by the MM. 2.Annual Report. 3.Acknowledgement of Receipt.	1	1	R0-00	-		-		1		-	

Directorate SDBIP: Supply Chain Management

Strategic Goal 8: Bussiness Excellence within the WRDM

Budget: Internal resources/ personel will be utilized

Stategic	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 End Sep		Q2 Enc		Q3 End		Q4 En 30 J	
Objective	Indicator	Outcome	offili of Medsore	101	Daseille	Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			% of Tenders awarded to BEE companies.	Report on tenders awarded to BEE companies and contracts indicating proportion awarded.	60%	70%	R0-00	-		-		-		70%	
			% Request for Quotation (RFQ) awarded to BEE companies	Report on RFQs awarded to BEE companies indicating a proportion awarded.	50%	60%	R0-00	_		-		-		60%	
	Goods/Services/A	Fair, Equitable, Transparent,Comp	No. of stock-takings conducted in the WRDM stores.	1.Stock Taking Report.	2	2	R0-00	-		1		-		1	
Financial Management	be procured versus procured within specified standards	etitive and Cost- Effective Supply Chain Management	No. Asset Management Audits conducted on the WRDM Assets.	1.Audit Report reflecting the status of verified / audited assets.	2	2	R0-00	-		1		-		1	
			No. Adverts for registration on the WRDM database.	1.Advert for supplier registration on WRDM database. 2.Database/Register of suppliers.	2	2	RO-00	-		1		-		1	
			No. of Monthly SCM reports submitted to the CFO and the MM.	1.Monthly SCM report submitted to the CFO / Accounting Officer within 5 days after the end of each month. 2.Register with dates for submission.	12	12	R0-00	3		3		3		3	

Stategic	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 End		Q2 End	_	Q3 End	_	Q4 En 30 J	
Objective	Indicator	Outcome				Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of Quarterly SCM reports submitted to Council.	Quarterly SCM report submitted to Council. Council resolution.	4	4	R0-00	1		1		1		1	
			No. of Annual SCM report.	1.Annual SCM report.	1	1	R0-00	-		-		-		1	
			% of Tenders processed within 45 days.	Register of Tenders with dates for request and dates for submission to end user dept for technical review.	100%	100%	R0-00	100%		100%		100%		100%	
Financial Management	Goods/Services/A ssets planned to be procured versus procured	Fair, Equitable, Transparent, Competitive and Cost-Effective	% of Requisitions processed within 6 days	Register of Quotations with dates for request and date of requisition.	100%	100%	RO-00	100%		100%		100%		100%	
	within specified standards	Supply Chain Management	% of RFQs processed within 14 days after closing date of adverts	1.Register of RFQ with with dates for request and date for submission to end user/date for evaluation.	100%	100%	RO-00	100%		100%		100%		100%	
			No. of quarterly Fleet Management Reports	1.Quarterly Fleet Management report submitted to the Accounting Officer within 10 days after the end of each quarter. 2.Register with dates of submission.	4	4	RO-00	1		1		1		1	

Directorate SDBIP: Information and Communication Technology Strategic Goal.8.Business Excellence within the WRDM

Budget: Internal resources/ personel will be utilized

Strategic Objective	Performance	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual	Annual	Q1 Endi	_	Q2 Endi	_	Q3 Endi Ma	_	Q4 Endir Jun	_
	Indicator					Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of ICT systems compatibility analysis conducted.	Compartability analysis report.	New Terget	1	R0-00	ı		_		_		1	
			% ICT Support to the WRDM user base (internal users).	1.Received requests. 2.Jobcard completion.	100%	100%	R0-00	100%		100%		100%		100%	
	Information Information Communication		% ICT Support provided to the	1.Requests from LM for Assistance. 2.Signed completion	100%	100%	R0-00	100%		100%		100%		100%	
Information Communication		Intergrated, consistent, reliable, well maintained	Local Municipalities.	forms on satisfied assistance.	. 6070	10070									
Technology Management	Management Planned versus	computer systems(Software	No. of Systems complience	1.Legal Compliance		,	DO 00	-		-		-		1	
		and hardware)	report prepared and submitted.	reports (AG). 2.Proof of submission.		I	R0-00								
			% of District Wide Wirelss	1.Monthly expenditure report.	100%	100%	R0-00	100%		100%		100%		100%	
			Network Maintained.	2.Monthly network status reports.	100%	10076	K0-00	R0-00		R0-00		R0-00		R0-00	
			No. of e-mail maintenance	1.Report on e-mail	12	12	R0-00	3		3		3		3	
			reports.	maintenance.				R0-00		R0-00		R0-00		R0-00	
			No. of security reports on systems to ensure a secure ICT	1.Security reports on	12	12	RO-00	3		3		3		3	<u> </u>
			environment.	systems.	12	12	1.0 00	R0-00		R0-00		R0-00		R0-00	l

			No. of data requirement survey within all units of the WRDM for the data analysis conduted (GIS Data Survey and Analysis)	1.Analysis report.	27	27	R0-00	14	13	-	-	
			No. of updated data from Surveyor General, Local Government Departments and stakeholders. Exchange Datasets obtained (Update Cadastral Basemap)	1.Updated Cadastral basemaps report.	4	4	R0-00	1	1	1	1	
Information	Information Communication		% of datasets such as the State of the Environment Report, Disaster Management plan, SDF, Tourism and Transport Plan, which all have geographical elements, in the GIS system combined (Join datasets sectoral plans of WRDM)	1.Report on sectoral plan.	100%	100%	R0-00	100%	100%	100%	100%	
Communication Technology Management	Technology Management Planned versus conducted	Good Governance of ICT Infrastructure	No. of the latest statistics collected from Stats SA, analysed in GIS system and maps produced for planning purpose (Updated Statistics from Stats SA)	1.Report on the stastics.	1	1	R0-00	-	-	1	-	
			No. of display rules and standards for symbology and coordinate system set (GIS Database Management)	Report on display rules and symbology.	1	1	R0-00	ı	1	-	-	
			% of dolomite risk system and issue dolomite risk certificates managed (Management of GIS based Dolomite Risk System)	Received requests. 2.Jobcard completion.	100%	100%	R0-00	100%	100%	100%	100%	
			% of Daily GIS Operations (Map production, Satelite Images, Locality Maps, Building Plans, Posters, Notices, Data Capturing).	Received requests. 2.Jobcard completion.	100%	100%	R0-00	100%	100%	100%	100%	

Directorate SDBIP : Corporate Services

Strategic Goal.8 : Bussiness Excellence within the WRDM

Budget : Not Applicable

Strategic	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 End Sep	_	Q2 End De	_	Q3 End	_		ding 30 un
Objective	Indicator	Outcome	oniii oi Measore	TOL	buseline	Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			% of Section 80 Committee agendas submitted not later than 3 working days before the meeting, to Supply Chain Management for delivery.	1.Proof of submission to SCM. 2.Proof of receipt by SCM.	100%	100%	R0-00	100%		100%		100%		100%	
Corporate Governance Practices	Council resolutions made versus excuted (%)	Committee Administration	% of agendas of ordinary WRDM meetings submitted not later than 3 working days before the meeting, to Supply Chain Management, for delivery.	1.Proof of submission to SCM. 2.Proof ofreceipt by SCM.	100%	100%	R0-00	100%		100%		100%		100%	
		and Support.	% of reports submitted to the Municipal Manager and Portfolio Councillors, within 14 working days after an ordinary WRDM meeting on the execution of 100% of the WRDM resolutions	1.Copy of reports. 2.Proof of receipt by MM and Cllrs.	100%	100%	R0-00	100%		100%		100%		100%	

			% of the minutes of WRDM meetings submitted within 14 working days after the meeting to ICT for display on the intranet.	1.Proof of submision to ICT. 2.Proof of receipt by ICT.	100%	100%	R0-00	100%	100%	100%	100%	
			No. of reports submitted to Executive Mayor, on all	1.Copy of report.	100%	100%	D0 00	100%	100%	100%	100%	
	Corporate Council resolutions Tovernance made versus In	Resolutions	WRDM resolutions for which no proof of execution were received. (Dec)	2.Proof of receipt.	100%	100%	R0-00					
Corporate Governance Practices		Trekking and Implementatio n Register	Municipal Manager on	1.Copy of report.	100%	100%	R0-00	100%	100%	100%	100%	
			outstanding declarations of interest. (3rd Quarter)	2.Proof of receipt.	100,0	. 6676						
			No. of reports submitted to the WRDM on the attendance of WRDM					100%	100%	100%	100%	
			councillors of meetings of the WRDM, Mayoral Committee and other committees council.	1.Copy of item on WRDM agenda.	100%	100%	R0-00					

Directorate SDBIP : Corporate Services (Legal)

Strategic Goal.8: Bussiness Excellence within the WRDM

Budget : Not Applicable

Strategic	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 Endi Sep		Q2 Endi De	_	Q3 Endi Ma	_	Q4 Endi Jur	_
Objective	Indicator	Outcome	unii oi measure	POE	baseline	Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			% of By-Laws compiled.	1.Copy of Item on By-Laws submitted to Technical Committee.	On request	On request	R0-00	On request		On request		On request		On request	
Corporate Governance Practices	Policies planned to be developed versus developed/review ed.	Legislative Compliance.	% of agreements compiled or perused within 21 days of receipt.	1.Copy of agreement to be perused or copy of instruction to draft an agreement as well as proof of date on which request was received by Legal. 2.Proof of perusal or drafted agreement. 3.Acknowledgement of receipt by end user.	100%	100%	R0-00	100%		100%		100%		100%	
Flucilces			No. of					1		1		1		1	
	Compliance to	Bulding	maintenance	1.Maintenance report on Council Centre. 2.Proof of submission to MM.	4	4	RO-00								
	regulatory framework	Maintenance.	No. of					1		1		1		1	
			maintenance reports submitted within 14 days after end of Quarter.	Maintenance report on stand 440 Greenhills. Proof of submission to MM.	4	4	RO-00								

Directorate SDBIP : Corporate Services (Human Resources) Strategic Goal.8 : Bussiness Excellence within the WRDM

Budget : Not Applicable

Strategic	Performance	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual	Annual	Q1 Er 30 S		Q2 End		Q3 En 31 A	_		nding Jun
Objective	Indicator					Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
	Funded positions filled	Reduction turnover intentions and ensure that the municipality has enough human capacity and competent successors for vacant funded positions.	No. of quarterly reports to MM on the filling of vacant funded positions (Recruitment, Retention and Succession Planning).	1.Report on vacant funded positions	4	4	R0-00	1		1		1		1	
	Equity Plan targets met	Compliance to Employment Equity Act.	No. of Employment Equity reports submitted to the Department of Labour.	1. EE report. 2. Proof of submisson.	1 Report (2nd quarter)	1	R0-00	_		1		ı		_	
Resource			No. of Workplace Skills Plan reports submitted to the Local Government SETA.	1. WSP. 2. Proof of submission.	1 Report (4th quarter)	1	R0-00	_		-		-		1	
Management (Human Resources Management)	Competence Development plan targets met	Strongly capacitated and motivated administration to perform duties in an effective, efficient and economic manner.	No. of quartely in- house training courses presented to officials (Knowledge Management & Training)	Attendance regiser for in-house training courses attended by officialls.	3 Courses per quarter	12	R0-00	3		3		3		3	
			No. of Competence Development Reports submitted to MM (Skills Development Plan)	One copy of report submitted to the MM. Proof of submission.	l (4th Quarter)	1	R0-00	_		-		-		1	
	Labour relations issues lodged versus attended to within regulatory guidelines	A stable workforce and robust interaction between management and unions, resulting in efficient management of labour relations.	No. of Labour Relations Management in- house briefing sessions presented to officials.	Copy of circular to staff promoting briefing sessions. Copy of the attendance register for inhouse briefing sessions	(1) 2 briefing sessions (1st Quarter) (2) 2 briefing sessions (3rd Quarter)	4	R0-00	2		1		2		_	

	Organisational Climate/Employee	Greater job satisfaction, motivation	No. of employee wellness and assistance programmes presented.	Copy of circular to staff promoting the EAP presentation / program Copy of attendance register	III ()ne	2	RO-00	-	1	_	1	
Business Leadership Management	Satisfaction rating	and productivity displayed by staff	No. of reports submitted to the MM reflecting the outcome of the organizational climate/employee satisfaction survey conducted.	Organisational Climate Report. 2. Proof of submission to MM.	1 Report (2nd quarter)	1	R0-00	-	1	_	_	
	Internal Client Satisfaction rating	Organisational Climate Survey Management tool	No. of reports submitted to the MM reflecting the outcome of the Internal Satisfaction Climate Survey.	1. Internal Satisfaction Climate Report. 2. Proof of submission to MM.	1 Report (2nd quarter)	1	RO-00	-	1	_	_	

Directorate SDBIP: Budget and Treasury Office

Strategic Goal 8: Bussiness Excellence within the WRDM

Operating Budget: R3 374 900

Strategic	Performance	Envisaged				Annual	Annual	Q1 Er	ding	Q2 Er	nding	Q3 Er	nding	Q4 Er	nding
Objective	Indicator	Outcome	Unit of Measure	POE	Baseline	Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of draft annual budget submited to Council.	Copy of fraft annual budget. Council resolution.	1	1	R0-00	_		-		1		_	
			No. of final annual budget submited to Council.	Copy of Final annual budget. Council resolution.	1	1	R0-00	_		_		_		1	
	porate Compliance to governance		No. of public meetings on the Budget.	Notice of the meeting. 2.Minutes. 3.Attendance register.	1	1	RO-00			ı		_		1	
Corporate Governance Practices	Compliance to regulatory framework	Good governance in financial management.	No. of financial mid-term report compiled and submited to Executive Mayor by 25 January.	1.Mid-term Report. 2.Proof of submission. 3.Proof of receipt.	1	1	R0-00	_		-		1		_	
	managemer		No. of adjustment budget compiled and submited to Council by 28 February.	Copy of adjustment budget. Council resolution.	1	1	R0-00	_		_		1		_	
			,	2.Cooricii resololiori.				3		3		3		3	
			No. of monthly financial reports submitted to Council and Stakeholders.	1.Financial Report. 2.Proof of submission.	12	12	R0-00								

	Variance on operational budget spent	Good Governance in financial	% Variance on operational budget.	1.Financial Year End Section 71 Report.	5%	5%	R0-00	_	_	_	5%	
	Variance on capital budget spent (%)	Good Governance in financial reporting.	% Variance on capital budget.	1.Financial Year End Section 71 Report.	10%	10%	R0-00	_	_	_	109	6
Financial Management	Goods/Services planned to be procured versus procured within specified standards (%)	Compliance to demand	% Acquisition of Goods and Services.	1. Annual SCM Report.	90%	90%	R0-00	_	_	_	909	6
	Total procurement versus targeted local enterprise procurement	management.	% of total procurement vs Local Enterprises Procured.	1.Annual SCM Report.	50%	50%	R0-00	_	_	_	50%	70
Asset	Fixed Assets registered versus actual	GRAP and MFMA compliant Fixed Assets Register.	% of Fixed Assets Registered vs Actual Assets.	1.Annual Asset Management Report.	90%	90%	R0-00	_		_	909	6
Management	Movable Assets registered versus Actual Assets (%)	Reliable Asset Management Register.	% of Movable Assets Registered vs Actual Assets.	1.Annual Asset Management Report.	90%	90%	R0-00	_	_	_	90%	6

Directorate SDBIP: Budget and Treasury Office (Expenditure Management)

Strategic Goal 8: Bussiness Excellence within the WRDM

Operating Budget: R3 638 900

Strategic	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual		Q1 End Se	_	Q2 Enc	_	Q3 End M	_	Q4 En 30 J	
Objective	Indicator	Outcome	oniii on Modooro	.01	Daseic	Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of salary and allowances payments by the 25th of each month.	1.Pay-roll printout.	12	12	R0-00	3		3		3		3	
		Good	No. of bank reconciliations done by the 10th of each month.	1.Financial report.	12	12	R0-00	3		3		3		3	
Corporate Governance Practices	Governance regulatory Practices framework	ana sustainable financial	No. of creditor payments done within 30 days.	1.Creditor payments.	12	12	R0-00	3		3		3		3	
		management.	No. of annual financial statements compiled.	1.Council Resolution.	1	1	R0-00	1		-		1		-	
			No. of External Audit Queries Received and Corrective Action.	1.Audit Action Plans Developed.	New Target	100%	R0-00	_		100%		-		-	

Directorate SDBIP: Budget and Treasury Office (Revenue Management)

Strategic Goal 8: Bussiness Excellence within the WRDM

Operating Budget: R441 300

Strategic	Performance	Envisaged				Annual	Annual	Q1 Endin	g 30	Q2 Endir	ng 31	Q3 Endir	ng 31	Q4 Endi	ing 30
Objective	Indicator	Outcome	Unit of Measure	POE	Baseline	Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			% Reduction of debt older	1.Financial report				2.0%		2.0%		2.0%		2.0%	
	Revenue levied		than 12 days.	reflecting reduction.	8%	8%	R0-00								
Financial Management	versus collected	Credit/debtors control management.	(R) Value Revenue levied vs collected.	1.Financial report.	R2,3 m	R2,3 m	R0-00	-		-		-		R2,3 m	
								R66 m		R64 m		R64 m		R15 m	
	Revenue gazetted versus received		(R) Value Revenue gazetted vs received.	1.Financial report.	R211 m	R211 m	R0-00								

Directorate SDBIP: Local Economic Development and Tourism

Strategic Goal 6: Economic Development

Budget: R2,055,000.00

Strategic Objective	Performance Indicator	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual Target	Annual Budget	Q1 End 30 Se		Q2 Endi De	_	Q3 End	_	Q4 End Ju	_
Objective	indicator					larger	buaget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
Enterprise Development	Enterprise Development Project Performance Monitoring (%)		% of Performance Monitoring conducted.	1.Report	New Target	100%	Internal resources	ı		ı		ı		100%	
	Project resource gaps identified versus business case submitted (%)	Stimulation of local	% of Resource Gap Analysis undertaken.	1.Report	New Target	100%	Internal resources	-		-		-		100%	
	Marketing & Investment Strategies developed (n)	Sti	No. of Marketing & Investment Strategies developed.	1. Strategy Document. 2.Proof of item submitted to Sec 80	New Target	1	R0-00	1		ı		1		-	
	Industrial Development Strategies adopted (n)		No. of Industrial Development Strategies adopted.	1.Proof of item submitted to Sec 80.	New Target	1	External funding	ı		ı		l		1	
	Growth & Development Strategy submitted for approval (n)		No. of Growth & Development Strategy submitted for approval.	1.Strategy document. 2.Council Resolution.	New Target	1	R0-00	ı		I		-		1	
	District Economic Development Plan adopted (n)		No. of Economic Development Plans adopted.	1.Plan. 2.Council Resolution.	New Target	1	R0-00	1		-		1		1	
	Enterprise Development Projects/Program mes Planned versus Conducted	Awareness creation on economic potential	No. of Enterprise Development Programmes conducted.	1.Report	New Target	100%	Internal resources	-		-		-		100%	
	(%)		No. of SMME trainings held.	Attendance Register. 2.Report.	2	2	Internal resources	1		1		-		1	
			No. of SMME workshops held.	1.Attendance register. 2.Report.	2	1	Internal resources	-		-		-		1	
				1.Attendance				-		-		_		1	
			No. of Summits held.	register. 2.Report incl. expenditure.	1	1	R 100,000	R0-00		R0-00		R0-00		R0-00	

			No. of Cooperatives established and assisted.	1.Proof of submitted to CIPRO	4	8	Internal resources	2	2	2	2	
			No. of activities benefitting business communities.	1.Proof of activities conducted to support business communities	8	1	External funding	-	-	-	1	
			No. of Agenda items submitted to Sec. 80 Committee.	1.Signed register.	12	8	RO-00	2	2	2	2	
			No. of Liquor Board meetings attended.	1.Minutes. 2.Attendance Register.	8	8	R0-00	2	2	2	2	
			No. of bio-digesters installed.	1.Report. 2.Proof of payments.	New Target	1	RO-00	-	-	1	-	
				1.Attendance register.	New			_	_	_	1	
			No. of training	2.Report incl. expenditure.	Target	1	R 25,000				R 25,000	
			No of promotional	1.Promotional material.	Nous			_	1	1	_	
Enterprise Development (Rural	Project resource gap identified versus business	Stimulation of local economic growth	No. of promotional material	2.Expenditure Report.	New Target	1	R 20,000	R0-00	R 10,000	R 10,000	R0-00	
Development and	case submitted (MERAFONG		No. of Plant	1.Proof of	20,956	30,000	R 250,000	30,000				
Agriculture)	FLORA)		Seedlings.	purchase.	20,750	30,000	K 200,000					
			No. of Fertiliser	1.Proof of purchase (kg).	175	180		-	180	-	-	
			No. of Pesticide	1.Proof of	210	220	R 90,800	_	220	_	-	
			13.3.1 3.1.3	purchase (litres).	2.0			R0-00	R 90,800	R0-00	R0-00	
	Revised District Tourism plan submitted for approval (n).		No. of Revised District Tourism Plans submitted for approval.	1.Plan. 2.Council Resolution.	1	1	Internal resources	-	-	 1	-	

Tourism	Tourism Project Performance Monitoring planned versus conducted (%)	Enhanced Tourism Managemet Plan	% of Performance Monitoring conducted.	1.Report	New Target	100%	Internal resources	-	-	-	100%	
	Tourism resource gaps identified versus bussiness case submitted (%)		% of Resource Gap Analysis undertaken	1.Report	New Target	100%	Internal resources	-	-	-	100%	
			No. of Tourism Marketing Programmes conducted	1.Report	New Target	100%	Internal resources	-	_	-	100%	
			No. of tourism advertisements	1.Copy of placement in publication and/or media, etc.	4	7	R 330,000	2	-	2	3	
	T		No. of functional	1.Proof of stand				_	_	_	1	
Tourism (Marketing)	Tourism Marketing programmes planned versus conducted	Marketing Economic Potential of the Region	exhibitions in the Indaba International Show.	allocation, picture of stand. 2.Report incl. of expenditure.	1	1	R 425,000	R0-00	R0-00	R0-00	R0-00	
			No. of SMMEs to be exposed	Invitation letters. Acceptance of invitation.	6	3		-	-	-	3	
			No. of 5th West	1.Programme,				_	1	_	_	
			Rand Tourism Awards events to be held.	Attendance register. 2. Report incl. expenditure.	4	1	R 350,000	R0-00	R0-00	R0-00	R0-00	

Tourism (Development)	Tourism Development Programmes Planned versus conducted (%)		No. of Tourism Development Programmes conducted	1.Report	New Target	100%	Internal resources	-	_	-	100%	
	conducted (78)		No. of Township	1.List of entries. 2.MOU.	,	0	D 150 000	-	-	_	2	
			Festivals.	Report incl. expenditure	6	2	R 150,000	R0-00	R0-00	R0-00	R0-00	
			(),,	1.Hard copy of				-	-	_	1	
		Job Creation and Economic Growth	No.of West Rand (AA) Map updated.	map. 2.Expenditure Report.	1	1	R 100,000					
			No. of Tourism	1.Route Planner.				-	_	_	1	
			Routes & Packages.	2.Expenditure Report	1	1	R 400,000					
			No. of tourism database.	1.Summary of products	New Target	1	Internal Resources	-	-	1	-	
			No of music sta	1.Awareness,	Marin			-	-	_	1	
			No. of projects launched (RTO).	Invitations. 2.Report incl. expenditure.	New Target	1	R 200,000	R0-00	R0-00	R0-00	R0-00	
			No. of LTA and Local Tourism Organisation meetings.	Attendance register. Minutes	12	10	Internal Resources	2	3	2	3	

Directorate SDBIP: Transport and Land Use Management Strategic Goal 1: Regional Development Planning

Budget: R400 0000 (to be rolled over)

Strategic Objective	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 Endi Sep	_	Q2 End De	•	Q3 En 31 <i>N</i>	_	Q4 Endi Jur	•
	Indicator	Outcome				Target	Budget	Pro	Act	Pro	Act	Pro	Act	Pro	Act
Rural Development Planning.	District Rural		No. of Rural	1.Copy of the Rural Development	Now Target	1	R 0.00	1		-		-		_	
	Development Plan (n)		Development Plan.	Strategy. 2.Council resolution.	New Target	'	R 0.00	R0-00		R0-00		R0-00		R0-00	
	Project performance		No. of Fresh Produce	1.Copy of the Fresh Produce Hub Strategy.	New Target	1	R400 000 (to be rolled	1		-		-		-	
	monitoring planned versus conducted (n)	Sustainable rural	Hub strategy.	2.Council resolution.	New larger	'	over)	R0-00		R0-00		R0-00		R0-00	
	conducted (II)	food security	No. of Annual	1.Programme. 2.		,	D 0 00	1		-		-		-	
			Agricultural Expos/Indaba.	Attendance register.	One	1	R 0.00	R0-00		R0-00		R0-00		R0-00	
		_	No of Farmer Forum	1. Agenda. 2.Attendance register.				1		1		1		1	
			meetings.	3.Minutes of the meeting.	Four	4	R 0.00	R0-00		R0-00		R0-00		R0-00	
			No. of rural youth	1.Programme.			D 0 00	_		1		_		1	
			trained.	2.Attendance register.	New target	2	R 0.00	R0-00		R0-00		R0-00		RO-00	
			No. of Development					1		1		1		1	
			Projects:Hekpoort CRDP.	1.Progress reports.	New target	4	R 0.00	R0-00		R0-00		R0-00		RO-00	
			No. of Regional	1. Copy of the		,	D 0 00	-		-		1		_	
			Eviction Policy.	Regional Eviction Policy.	New target	I	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
			No of foodgardes	1. Report.	New target	20	R 0.00	5		5		5		5	
			established.	opo		20	1. 0.00	R 0.00		R 0.00		R 0.00		R 0.00	1
			No. of tractors rolled- out.	1.Approved service level agreement.	New target	1	R 0.00	-		1		-		-	
			No of Records keept of disease outbreak (Animal Health).	1.Reports. 2.Proof of submission to council.	New target	4	R 0.00	1		1		1		1	

Directorate SDBIP: INFRASTRUCTURE AND PROJECT MANAGEMENT

Strategic goal.2: Bulk infrastructure development/Maintanance (Eletricity, Water, Solid Waste, Cemeteries, Sewerage, Roads, Community/Municipal Buildings).

Budget: R 3,600.000

Strategic Objective	Performance Indicator	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual	Annual Budget		nding Sept	Q2 Er 31 E		Q3 Er 31 /		Q4 Ending 3	30 Jun
						Target			Act	Proj	Act	Proj	Act	Proj	Act
District Bulk infrastructure planning.	Develop District Bulk Infrastructure Plan		No. of District Bulk Infrastructure Plan developed.	1.Tender Evaluation Report. 2.Appointment Letter. 3.Proof of Submission of Plan to S80.	New Target	1	R1 000 000 (Funding to be Sourced)	-		-		1		-	
District bulk	Project resource gaps identified versus	Universal access to quality, affordable and	No. of District Bulk Infrastructure Investment Plan developed.	1.Tender Evaluation Report. 2.Appointment Letter. 3.Proof of submission of Plan to S80.	New Target	1	R1 000 000 (Funding to be Sourced)	-		-		-		1	
resource mobilization	business case submitted.	reliable Municipal Services.	No. of Regional	1.Tender Evaluation Report. 2.Appointment Letter. 3. Proof of submission of Plan to S80.	New Target	1	R1 000 000 (Funding to be Sourced)	-		-		-		1	
			No. of Regional Cemetry - Feasability.	1.Tender Evaluation Report. 2.Appointment Letter. 3.Proof of submission of Plan to \$80.	New Target	1	R1 200 000 (Funding to be Sourced)	-		1		_		1	
District bulk infrastructure projects resource mobilization	Project resource gaps identified versus business case submitted.		No. of Regional Stormwater Management Plan.	1.Tender Evaluation Report. 2.Appointment Letter. 3.Proof of Submission of Plan to S80.	New Target	1	R2 000 000 (Funding to be Sourced)	Ι		ı		-		1	
			% Completion of Uncle Harry's Bridge.	1.Tender Evaluation Report. 2.Appointment Letter. 3.Close out report.	New Target	100%	R7 000 000 (Funding to be Sourced)	ı		l		ı		100% R7 000 000	

			No. of Progress Reports to S80.	1.Reports. 2.Proof of submission of reports to \$80.	New Target	3	RO-00	_	_	1	3	
District bulk infrastructure project performance monitoring	District bulk infrastructure project performance monitoring planned	Universal access to quality, affordable and reliable Municipal Services.	% support provided to Local Municipalities (Support to Local Municipalities).	1.Service Level Agreements signed. 2.Reports submitted to \$80. 3.Close Out Reports.	New Target	100%	R 3,600,000	R0-00	_ R0-00	R0-00	100% R 3,600,000	
monitoring	versus conducted	Services.	No. of Progress Reports submitted to S80 (Monitor funding provided to Local	1.Progress Reports.	New Target	10	R0-00	3 R0-00	2 R0-00	2 R0-00	3 R0-00	
			Municipalities).					KU-UU	KU-UU	KU-UU	KU-UU	
District bulk	District bulk	Universal access to	No. of S80 Human Settement agenda items submitted to the MM's Office not later than 5 working days before the Corporate Services due date.	1. Items. 2. Proof of submission to MM with dates for timeframe.	New target	10	R0-00	3	2	2	3	
infrastructure project performance monitoring	performance monitoring planned versus conducted	quality, affordable and reliable Municipal Services.	No. of \$80 Infrastructure Management agenda items submitted to the MM's Office not later than 5 working days before the Corporate Services due date.	1. Items. 2. Proof of submission to MM with dates for timeframe.	New target	10	RO-00	3	2	2	3	
District Bulk Infrastructure Projects Resource mobilisation.	Project Resource gaps identified versus business case submitted.	Universal access to quality, affordable and reliable Municipal Services.	No.of reports onDistrict Bulk Infrastructure Projects Resource mobilisation submitted.	1.Report on the Identified Gaps submitted to \$80.	New Target	1	R0-00	-	-	-	1	

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Directorate SDBIP: INFRASTRUCTURE AND PROJECT MANAGEMENT Strategic goal.1: Regional Development Planning

Budget : R3 million

Strategic Objective	Performance Indicator		Unit of Measure	POE	Baseline	Annual Target	Annual Budget		nding Sept		nding Dec	Q3 Er 31 /		Q4 Ending 3	30 Jun
						luigei		Proj	Act	Proj	Act	Proj	Act	Proj	Act
Human Settlement Management Support.	West Rand Sustainable Human Settlement Strategy		No. of West Rand Sustainable Human Settlement Strategy.	1.Tender Evaluation Report. 2.Appointment Letter. 3.Proof of Submission of Strategy to S80.	New Target	1	R 2,000,000	-		-		1			
	C,		No. of Informal Settlements Management policy compiled.	1.Copy of Policy. 2. Proof of submission to \$80.	New Target	1	R0-00	ı		-		ı		1	
	District Land Audits conducted (n)	Sustainable human settlement and improved quality of life	No. of Land Audit conduted.	1.Tender Evaluation Report. 2.Appointment Letter. 3. Proof of submission of Land Audit report to \$80.	New Target	1	R1 000 000 (Funding to be Sourced)	ı		-		1		1	
	Project performance monitoring planned		No.of Project performance monitoring reports submitted to \$80.	1. Items. 2. Proof of submission to MM with dates for timeframe.	New Target	10	RO-00	3		2		2		3	
	versus conducted (%)		No. of Rental Housing Tribunal Information offices established.	1.Acknowledgement Letter from DLGH	New Target	4	RO-00	_		-		-		4	
Human Settlement Management Support.	Project performance monitoring planned versus conducted (%)		No. of quarterly reports.	1.Reports submitted to \$80.	New Target	4	R0-00	1		1		1		1	

Directorate SDBIP: Transport, Land Use and Environmental Management

Strategic Goal.5: Environmental Management

Capital Budget: Only as per roll over's

Strategic	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual Budget	Q1 End Se	ding 30 pt	Q2 Enc	_	Q3 En 31 <i>N</i>			ding 30 un
Objective	Indicator	Outcome				Target		Proj	Act	Proj	Act	Proj	Act	Proj	Act
District Environmental Management Framework.	District Environmental Framework adopted (n)		No of EMF .	1.Approved EMF. 2.Council resolution.	0	1	R900 000 (roll over)	_		ı		1		_	
		Environmental Sustainability.	No. of clean and green campaigns conducted.	1.Attendance register.	4	4	R0-00	1		1		1		1	
	Environmental		No. of celebration days conducted (national / international environmental days).	1. Programme. 2. Attendance register.	4	4	R0-00	1		1		1		1	
			No. environmental fora conducted.	1.Proof of attendance (i.e. notice, register, minutes etc)	4	4	RO-00	1		1		1		1	
			No. of mining fora organised.	Notice of the meeting. 2.Attendance register.	4	4	RO-00	1		1		1		1	
District	Environmental Management		organisea.	3.Minutes.				R0-00		R0-00		R0-00		R0-00	
Environmental Management	Programmes		No. of educational	1 Attandanaa ragistar/				2		3		1		1	
Programmes.	planned versus conducted (n)		outreach programmes rolled out.	1.Attendance register/ photos.	4	7	RO-00	R0-00		R0-00		R0-00		R0-00	
		Environmental Sustainability.	No of officials trained on EMI.	1.Report to WRDM. 2.Attendence Registers.	New target	1	RO-00	-		-		-		1	
			No. of Air Quality and	1. By-Laws. 2.Proof	Name			_		_		1		1	
			Waste by-laws finalized.	that the by-laws were finilized and Gazated.	New target	2	R0-00	R0-00		R0-00		R0-00		R0-00	
			No. of Biodiversity	1.Approved	0	1	R600 000 (roll	_		_		-		1	
			Management plan.	Biodiverstity Plan.	U	1	over)	R0-00		R0-00		R0-00		R0-00	
			No. of Green IQ	1.Approved Green IQ			Amount to be	1		ı		ı		-	
			Strategy	Strategy. 2.Council Resolution.	0	1	determined	R0-00		R0-00		R0-00		R0-00	

District Environmental Management Project Resource Mobilisation	EM project resource mobilisation(Air qulity function roll out)		No. of managring or running of the Ambient Air Quality monitoring stations held.	1.Copies of reports.	New target	12	R500 000 (roll over)	3	3	3		3	
		Environmental	No. of industries &	1.Report on the	New	12	R0-00	3	3	3		3	
		Sustainability	mines inspected	inspected sites.	target	12	K0-00	R0-00	R0-00	R0-00	R	20-00	
			No. of noise pollution testing / vehicle emission conducted.	1.Report on the vehicle emission.	New	2	R0-00	-	1	-		1	
District Environmental Management	Distric Env. Project Performance monitoring: Pollution		No. of waste information system developed.	Nuste Information system developed.	target	1	R0-00	ı	ı	-		1	
Project Performance	monitoring		No. of atmospheric	10 : (15):	New	,	50.00	2	2	1		1	
Monitoring	erformance monitoring		emmission licenses conducted.	1.Copies of AEL issued.	target	6	R0-00	R0-00	R0-00	R0-00	R	20-00	
			No. of emmission	1.Report on the	New	1	R0-00	_	_	1		_	
			invetory conducted.	emmission inventory.	target	·		R0-00	R0-00	R0-00	R	20-00	
			No. of landfill sites monitored	1.Report on the inspected sites (Landfill	0	4	R0-00	1	1	1		1	
				audit)				R0-00	R0-00	R0-00	R	20-00	

Directorate SDBIP : Transport and Land Use Management Strategic Goal.1.Regional Development Planning

Budget: To be dealt with within the ambit of operational budget

Strategic Objective	Performance Indicator	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 End	_	Q2 End	_		ding 31 ar		ding 30 vn
		Outcome				Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
	Revised District Transport Systems Plan available(n)		No. of Integrated Transport Plan.	1.Copy of the Integrated Transport Plan. 2.Council Resolution.	0	1	R0-00	-		1		-		-	
	Validation of traffic signals/ engeering planned versus conducted (n)		No. of Traffic Management Master Plan.	1.Copy of the Traffic Management Plan. 2.Council Resolution.	0	1	R0-00	-		1		-		-	
	Project performance		No. of lainvalue nall				Conduct in	250		250		200		_	
District Transport Systems Planning	monitoring planned versus conducted.		No. of bicycles roll out (Shova Kalula).	1.Beneficiaries lists and schools.	1300	700	conjuction with Gautrans.	R0-00		R0-00		R0-00		R0-00	
			No. of Public	1.Programmes.				_		1		_		_	
			Transport Month events.	2.Attendance Register.	1	1	R0-00	R0-00		R0-00		R0-00		R0-00	
		Regional Intergrated	No. of uniform	1.Copy of the WRDM's Transport	0	3	RO-00	-		1		-		2	
		Transport Management Plan.	Scholar Transport Policy.	Policy. 2.Council Approval.	0	3	KU-00	RO-00		R0-00		R0-00		RO-00	
			No. of Taxi by-	1. Copies of Taxi by-				-		_		-		1	
			laws approved by Council.	laws. 2.Council resolution.	0	1	R0-00	R0-00		R0-00		R0-00		R0-00	
			No. of Project Performance monitoring West	1.Notice.				1		1		1		2	
			Rand Metropolitan Transport Forum.	2.Agenda. 3.Minutes.	5	5	R0-00	R0-00		R0-00		R0-00		R0-00	
			No. of Project Performance	1.Notice.			PO 00	1		1		1		1	
			monitoring: Rail transport working group.	2.Agenda. 3.Minutes.	0	4	R0-00	R0-00		R0-00		R0-00		R0-00	
			No. of Heavy	1.Notice.				1		1		1		1	
			vehicle Forum established.	 2.Agenda. 3.Minutes. 	0	4	R0-00	R0-00		R0-00		R0-00		R0-00	

District Spatial	Revised Regional Spatial Development Framework available (n)	Regional Spatial	No. of Revised SDF.	1. Copy of the WRDM's RSDF. 2.Council Resolution.	0	1	R0-00	_ R0-00	1 R0-00	_ R0-00	- R0-00	
District Spatial Development Planning	Delination of urban edge (n)	guides development.	No. of Regional Urban Edge	1. Copy of the WRDM's Regional Urban Edge policy.	0	1	R0-00	_	-	-	1	
			policy.	2.Council Resolution.				R0-00	R0-00	R0-00	R0-00	Ì

Directorate SDBIP : Health and Social Development Strategic Goal.3. Health and Social Development

Strategic	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 Endir Sep	_	Q2 End De		Q3 Enc		Q4 End	_
Objective	Indicator	Outcome				Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of schools reached (prevent	1.Attendance register.	18	20	R0-00	5		5		5		5	
			teenage pregnancy).	2.Report.	10	20	KO-00	R0-00		R0-00		R0-00		R0-00	1
Health Services	Health	Number of people knowledgeable about health issues,	No. of people reached (prevention of TB).	1.Completed reporting template. 2.Attendance register.	28108	15000	R0-00	2000		3000		5000		5000	
(Municipal health, health programmes)	Programmes planned versus cunducted	leading to a long and healthy life for the West Rand	No. of sessions conducted on	1.Attendance				2		2		2		2	
		Community	womens health (Improve womans health).	register. 2.Report.	New target	8	R0-00	R0-00		R0-00		RO-00		R0-00	
			No. of ECDCs	1.Attendance register.	Nowtarast	20	R0-00	5		5		5		5	
			given information on Child health.	 Completed reporting template. 	New target	20	KU-00	R0-00		R0-00		R0-00		R0-00	

Directorate SDBIP: Health and Social Development Strategic Goal.3. Health and Social Development

Strategic Objective	Performance	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual	Annual	Q1 Endi Sep	_	Q2 End De	_	Q3 End	_	Q4 End	_
	Indicator					Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
Social Development Programmes (HIV and AIDs prevention, sports, arts and	District social development plan (n)		No. of district social deveopment plan developed.	1.District social development plan document.	new target	1	R0-00	I		I		1		-	
culture programmes, social development directed at	Social Development programmes planned versus		No. of youth leadership workshops	1.Training programme. 2.	52	12	R0-00	3		3		3		3	
vulnurable groups)	conducted.		held.	Attendance register.	52	12	KU-00	R0-00		R0-00		R0-00		R0-00	
		Coordinated and implementable	No. of trainings held with youth heads	1.Training programme. 2.	New	4	R0-00	1		1		1		1	
		Social Development Programmes in the District.	(Improving parental life skills).	Attendance register.	target	4	KO-00	R0-00		R0-00		R0-00		R0-00	
		Disilici.	No. of information sharing sessions held	1.Training programme. 2.	New		R0-00	1		1		1		1	
			with volunteers (rights of women and children).	Attendance register.	target	4	RU-00	R0-00		R0-00		R0-00		R0-00	
			No. of ECDCs given	1.Attendance register.	New	32	R0-00	8		8		8		8	
			various information.	2.Completed reporting template.	target	32	KU-00	R0-00		R0-00		R0-00		R0-00	

Directorate SDBIP : Health and Social Development Strategic Goal.3. Health and Social Development

Strategic Objective	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 Endi	_	Q2 End	•	Q3 End Mo	•	Q4 Endi Jui	_
	Indicator	Outcome				Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of sports/recreation facillities assessed.	1.Assessment checklist. 2.Report.	34	24	R0-00	6 R0-00		6 R0-00		6 R0-00		6 RO-00	
Social Development			No. of schools	1.Attendance	21	12	R0-00	3		3		3		3	
Programmes (HIV and AIDs prevention,	Sports, Recreation,		supported (on various coaching clinics).	register. 2.Report.	21	12	KU-UU	R0-00		R0-00		R0-00		R0-00	
sports, arts and culture programmes, social development	Arts and Culture Programmes Planned versus	A long and healthy life for the West Rand Community	No. of learners that from 2 targeted	1.Attendance	_			100		100		150		150	
programmes directed at vulnurable groups).	Conducted	·	schools that visited libraries.	register. 2.Report.	0	500	R0-00	R0-00		R0-00		R0-00		R0-00	
			No. of ECDCs reached. (Support ECDCs with recreation	1.Register.	0	8	R0-00	2		2		2		2	
			(reading and story telling).	2.Report.		0	KO-00	R0-00		R0-00		R0-00		R0-00	

Directorate SDBIP : Health and Social Development Strategic Goal.3. Health and Social Development

Budget: R 170, 000.00

Strategic	Performance	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual	Annual	Q1 Endi Sep	_	Q2 Endi De	_	Q3 Endi Ma	_	Q4 End Ju	_
Objective	Indicator					Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of food handlers training sessions held.	1.Attendance register per area visited.	12	60	R0-00	15 R0-00		15 R0-00		15 R0-00		15 R0-00	
			No.of inspection of	1.Inspection	New	1600	RO-00	400		400		400		400	
			food facilities premises.	reports.	Target	1000	KO-00	R0-00		R0-00		R0-00		R0-00	
Social	rammes (HIV and AIDs evention, rts, arts and culture egrammes, social velopment orgrammes rected at ulnurable		No. of institutions reached (promotion of Municipal Health	1.Attendance register per area	New	100	RO-00	25		25		25		25	
Development Programmes (HIV			Services health by laws).	visited.	Target	100	KO-00	R0-00		R0-00		R0-00		R0-00	
prevention, sports, arts and		for the people of	No. of samples taken at food handling premises.	1.Sample results	New Target	60	RO-00	15		15		15		15	
programmes, social development		West Rand, contributing to a long and healthy life	No. of water samples taken.	1.Sample results.	80	100	K0-00	20		30		30		20	
programmes directed at vulnurable groups).			No of District Environmental Health Forum established.	1.Attendance register. 2.Report.	New Target	1	R0-00	-		1		-		-	
			No. of Environmental Health workshops held.	1.Program for the workshop 2.Attendance register 3.Peport	New Target	3	R0-00	-		1		1		1	
			No. of premises inspected (Health survailance).	1.Inspection reports.	New Target	35	R0-00	5		10		10		10	

Directorate SDBIP: Health and Social Development
Strategic Goal.3. Health and Social Development
Budget: Not Applicable (Internal resources/ personel will be utilized)

Strategic Objective	Performance	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual	Annual	Q1 End Se		Q2 End De	_	Q3 Endi Mo	_	Q4 Endir Jun	_
	Indicator	3.7				Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
			No. of volunteers doing door to door education.	1.Volunteers attendance register. 2.Proof of payment.	296	296	R0-00	296		-		_		-	
			No. of people reached through door to door campaigns.	1.Completed reporting template.	361 000	400 000	R0-00	100 000		100 000		100 000		100 000	
			No. of ward based volunteers trainings conducted (door	1.Attendance register for	4	4	R0-00	1		1		1		1	
Social Development Programmes (HIV and		More people	to door education).	training. 2.Reports.	·	·		RO-	00	R0-00		RO-0	00	RO-0	0
AIDs prevention, sports, arts and culture programmes,	HIV and AIDS Programmes Planned versus	practicing healthy lifestyles, leading to a long and healthy	No. of Workplace Committees	1.Attendance register. 2.Minutes	4	4	R0-00	1		1		1		1	
social development programmes directed	Conducted	life for the West Rand Community	meetings held.					R0-	00	R0-	00	R0-0	00	R0-0	0
at vulnurable groups).		Kuna commonny	No. of support	1.Attendance register.	4	4	R0-00	1		1		1		1	
			workplace forum.	2.Report.				R0-	00	R0-	00	R0-0	00	R0-0	0
			No. of meetings with sectors and	1.Attendance register.	0	4	R0-00	1		1		1		1	
			departments.	2.Minutes.				R0-	00	R0-	00	R0-0	00	R0-0	O
			No. of meetings conducted	1.Attendance				1		1		1		1	
			(Support for District Aids Council).	register. 2.Minutes.	4	4	R0-00	RO-	00	RO-	00	R0-0	00	R0-0	.0

Directorate SDBIP: Public Safety

Strategic Goal.4: Public Safety Services (Regional Support Services)

Strategic Objective	Performance	Envisaged	Unit of Measure	POE	Baseline	Annual	Annual	Q1 End Sej	_	Q2 End		Q3 End Mo	_		ding 30 un
	Indicator	Outcome	J 01.11100000		2000	Target	Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act
Disaster Management	No. of Revised District Disaster Management Plan, Including		No. of Revised District Disaster Management Plans including composite risk profile	1.Copy of Disaster Management Plan including	1	1 Plan	R0-00	-		-		-		1	
	Composite Risk Profile Approved (n)		submitted to Council for approval.	profile. 2.Council Resolution.				R0-00		R0-00		R0-00		R0-00	
	Disaster management programmes planned versus conducted		No. of basic first aid and firefighting training provided to communities.	1.Training programmes. 2.Attendance registers.	60	60	R0-00	-		30		-		30	
			No. of awareness programmes conducted to communities.	1.Training programmes. 2.Attendance registers.	60	60	R0-00	ı		30		ı		30	
		The West Rand Community are and feel safe	No. of FPA programs maintained.	1.Minutes. 2.Attendance register.	5	10	R0-00	2		3		2		3	
			% of Mitigation meetings with Local Municipalities as and when risks are identified.	1.Minutes. 2.Attendance register.	100%	100%	R0-00	100%		100%		100%		100%	
			No. of fireworks awareness Campaigns & engagements conducted.	1.Programmes. 2.Attendance registers.	1	1	R0-00	I		1		I		-	
			No. of School Emergency teams established (PIER).	1.List with names of schools where teams are established / Contigency plans).		12	R0-00	3		3		3		3	

			No of evacuation drills conducted.	1.Assessment/ evaluation forms submitted.	12	12	R0-00	3	3	3	3	
Disaste			% response to all disaster management incidents.	Statistics. Assessment forms.	100%	100%	R0-00	100%	100%	100%	100%	
requir	ter response vired versus formed (%)	The West Rand Community are and feel safe	% of all life threathening calls/ incidents forwarded for response without complaints.	1.Pro-forma forms.	100%	100%	R0-00	100%	100%	100%	100%	
Man p perfo monitor versus	Disaster nagement project formance oring planned s conducted (%)		% Continuous performance monitoring of the CCTV project inside the EOC	1.Minutes. 2.Attendance register.	New Targe ^r	24	R0-00	6	6	6	6	
	formance sinst public		No. of risk & vulnerability assessment for all local municipalities.	1.Risk and vulnerability assessment report for each local municipality.	4	4	R0-00	-	-	4	-	
	strategic plan		No. of contingency planning major events.	1.Copies of completed contingency plans submitted.	100%	100%	R0-00	100%	100%	100%	100%	

Directorate SDBIP: Public Safety

Strategic Goal.4: Public Safety Services (Regional Support Services)
Budget: Not Applicable (Internal resources/ personel will be utilized)

Strategic Objective	Performance Indicator	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual Target	Annual Budget		nding Sept Act		nding Dec Act		nding Mar Act	Q4 E	nding Jun Ac
Community Safety (e.g. Evictions, Social crime prevention, policing, traffic coordination)	District Community Safety Plan adopted (n)		No. of Community Safety Plan to be submitted to Council for approval.	1.Hard copy of Community Safety Plan. 2.Council resolution.	1	1	R0-00	-	ACI	-	ACI	-	ACI	1	ACI
			No. of victim empowerment programmes implemented.	1.Attendance register. 2.Minutes of meetings.	2	2	R0-00	1		-		-		1	
		Marginal decrease in incidents of crime, improved	No.of child protection (take charge) program executed.	1.Attendance register. 2.Reports.	1	1	R0-00	-		ı		1		1	
		safety profile of district.	No. of 16 days of activisim of no violence against women and children commemoration programs.	1.Minutes. 2.Attendance register. 3.Reports.	1	1	R0-00	-		1		-		-	
			No. of campaigns monitored for men as safety promoters.	1.Minutes. 2.Attendance register.	4	4	R0-00	1		1		1		1	
			No. of road safety audits conducted.	1.Reports.	16	16	R0-00	4		4		4		4	

Commu safety pro performa monitori planned v conducte	oject ince ing versus	No. response to CCTV cameras identified in the region	1.Quarterly response reports.	New target	4	R0-00	1	1	1	1	
		No. of DLECC meetings conducted.	1.Minutes. 2.Attendance register.	4	4	R0-00	1	1	1	1	
	Marginal decrease in incidents of	No. of PIER community awareness campaigns conducted (crime and road safety/ arrive alive). No. of community policing forum meetings conducted. % processing and planning of major events.	1.Attendance register. 2.Reports.	4	4	R0-00	1	1	1	1	
Performa against pi safety stra plan (%	ublic safety profile of		1.Minutes. 2.Attendance register.	24	24	R0-00	6	6	6	6	
			1.Invitation. 2.Minutes. 3.Attendance register.	100%	100%	R0-00	100%	100%	100%	100%	
		% monitoring of community patrollers programme.	1.Minutes. 2.Achievement reports. 3.Attendance register.	100%	100%	R0-00	100%	100%	100%	100%	
Manager and monit of secu service	toring rity	No. of security inspection conducted.	1.Occurence book.	New target	4	R0-00	1	1	1	1	

Directorate SDBIP: Public Safety

Strategic Goal.4: Public Safety Services (Regional Support Services)

Strategic Objective	Performance Indicator	Envisaged Outcome	Unit of Measure	POE	Baseline	Annual Target	Annual Budget	Q1 Ending 30 Sept		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun	
								Pro	Act	Pro	Act	Pro	Act	Pro	Act
Intergrated Emergency Services	Emergency services required versus rendered in line with statutory requirements/norms/st andards (%) {Emergency Medical Services} Emergency services required versus rendered in line with statutory requirements/norms/st andards (%) {Fire Brigade & Rescue services)		% response to Priority 1 calls within 15 minutes.	1.Statistics.	80%	80%	R0-00	80%		80%		80%		80%	
		Render efficient emergency medical services to the West Rand Community	% of all operational staff members to be subjected to refresher training and evaluation.	1.Attendence register.	60%	60%	R0-00	_		-		-		60%	
			No. of in loco inspections at stations in order to improve public image of EMS.	1.Inspection checklists.	9	24	R0-00	6		6		6		6	
			% of rescue calls to be responded to within 15 minutes.	1.Statistics.	80%	80%	R0-00	80%		80%		80%		80%	
			% of fire calls to be responded to within 15 minutes.	1.Statistics	80%	80%	R0-00	80%		80%		80%		80%	
			% of staff to undergo refresher training and evaluation.	1.Training programme. 2.Attendance register.	60%	60%	R0-00	-		ı		ı		60%	<u> </u>
		Render efficient emergency medical	% of schools to be empowered on beating maths & science.	1.Training programme. 2.Attendance register.	100%	100%	RO-00	100%		100%		100%		100%	
		services to the West Rand Community	% of communities provided with the learn to swim programme.	1.Training programme. 2.Attendance register.	100%	100%	R0-00	100%		100%		100%		100%	
	Emergency services required versus rendered in line with statutory requirements/norms/st andards (%) {Fire Risk		No. of fire risk management inspections conducted as reflected in quarterly reports.	1.Inspection reports included into quaterly reports. 2.Minutes. 3.Attendance registers.	4	4	R0-00	1		1		1		1	
	Management)		No. of BCF Meetings.	1.Attendance registers. 2.Minutes	4	4	R0-00	1		1		1		1	

	services to the West	% of building inspections conducted.	1.Building inspection reports included into quaterly reports.	100%	100%	R0-00	100%	100%	100%	100%	
Performance agains public safety strategi plan (%)		% conducting of hazardous material inspections.	1.Hazardous material inspection reports included into the quarterly reports.	100%	100%	R0-00	100%	100%	100%	100%	
	Rand Community	% of fire investigations conducted.	1.Fire investigation reports included into the quarterly reports.	100%	100%	R0-00	100%	100%	100%	100%	
		% of pre-hospital care provision and transporting of trauma patients to hospital.	1.Statistics.	100%	100%	R0-00	100%	100%	100%	100%	