

Directorate SDBIP: Executive Mayor's Office

Strategic Goal.7: Sustainable Governance for Local Communities

Budget : R 5 530 120

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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Broaden/Deepen Local Democracy	Public Participation Events planned versus conducted	Increased information sharing with stakeholders: improved understanding of municipal programmes.	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		-	
			No. of Gauteng Puisano Roving Music festivals.	1.Expenditure report. 2.Attendance register.	1	1	30 000	-		-		1		-	
			No. of Gender and senior citizens prgrammes.	1.Expenditure report. 2.Attendance register.	1	4	200 000	1		1		1		1	
			No. of Mayoral Golf Day.	1.Expenditure report. 2.Attendance Register.	1	1	50 000	-		-		-		1	
			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		-	
Broaden/Deepen Local Democracy	Public Participation Events planned versus conducted	Increased information sharing with stakeholders: improved understanding of municipal programmes.	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	
			No. of Green IQ Programmes.	1. Copy of Green IQ Strategy. 2.Programme. 3.Expenditure report.	New target	8	1600 000	2		2		2		2	
			No. of Communication; marketing, branding & website activities.	1.Material.	New target	8	2 700 000	2		2		2		2	
			No. of Vision 2016 Reports	1.Transformation Committee report.	New target	4	120 000	1		1		1		1	

Directorate SDBIP : IDP & PMS

Strategic Goal.7. Business Excellence within the WRDM

Budget: Not Applicable (Internal resources/ personel will be utilized)

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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Business Leadership Management	Strategic Positioning	Compliance to Regulatory Framework.	No. of 2012/13 IDP Review Framework completed.	1.Copy of the IDP Review Framework document.	1	1	R0-00	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		-	
			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	-		-		1		-	
			No. of 2012/13 final IDP adopted by council.	1.Copy of 2012/2013 final IDP document. 2.Council Resolution.	1	1	R0-00	-		-		-		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	R0-00	-		-		-		1	
Business Leadership Management	Organisational Performance targets met	Improved organisational performance	No. of 2011/12 SDBIP quarterly review workshops.	1.Signed notice of the Meeting. 2.Attendance Register. 3.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	-		-		-		1	
			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.Acknowledgement of Receipt.	1	1	R0-00	-		-		-		1	
			No. of 2011/12 S57 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.	1.Copy of Annual Report. 2.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: Business Excellence within the WRDM

Budget: Internal resources/ personel will be utilized

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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Financial Management	Goods/Services/Assets planned to be procured versus procured within specified standards	Fair, Equitable, Transparent, Competitive and Cost-Effective Supply Chain Management	% of Tenders awarded to BEE companies.	1. 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	1. Report on RFQs awarded to BEE companies indicating a proportion awarded.	50%	60%	R0-00	-		-		-		60%	
			No. of stock-takings conducted in the WRDM stores.	1. Stock Taking Report.	2	2	R0-00	-		1		-		1	
			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	R0-00	-		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	

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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Financial Management	Goods/Services/Assets planned to be procured versus procured within specified standards	Fair, Equitable, Transparent, Competitive and Cost-Effective Supply Chain Management	No. of Quarterly SCM reports submitted to Council.	1.Quarterly SCM report submitted to Council. 2.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.	1.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%	
			% of Requisitions processed within 6 days	1.Register of Quotations with dates for request and date of requisition.	100%	100%	R0-00	100%		100%		100%		100%	
			% 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%	R0-00	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	R0-00	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 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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Information Communication Technology Management	Information Communication Technology Management Planned versus conducted	Intergrated, consistent, reliable, well maintained computer systems(Software and hardware)	No. of ICT systems compatibility analysis conducted.	1.Compartability analysis report.	New Target	1	R0-00	-		-		-		1	
			% ICT Support to the WRDM user base (internal users).	1.Received requests. 2.Jobcard completion.	100%	100%	R0-00	100%		100%		100%		100%	
			% ICT Support provided to the Local Municipalities.	1.Requests from LM for Assistance. 2.Signed completion forms on satisfied assistance.	100%	100%	R0-00	100%		100%		100%		100%	
			No. of Systems compliance report prepared and submitted.	1.Legal Compliance reports (AG). 2.Proof of submission.	1	1	R0-00	-		-		-		1	
			% of District Wide Wirelss Network Maintained.	1.Monthly expenditure report. 2.Monthly network status reports.	100%	100%	R0-00	100%		100%		100%		100%	
			No. of e-mail maintenance reports.	1.Report on e-mail maintenance.	12	12	R0-00	3		3		3		3	
			No. of security reports on systems to ensure a secure ICT environment.	1.Security reports on systems.	12	12	R0-00	3		3		3		3	
								R0-00		R0-00		R0-00		R0-00	

Information Communication Technology Management	Information Communication Technology Management Planned versus conducted	Good Governance of ICT Infrastructure	No. of data requirement survey within all units of the WRDM for the data analysis conducted (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		1	
			% 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%		100%	
			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 statistics.	1	1	R0-00	-		-		1		-		-	
			No. of display rules and standards for symbology and coordinate system set (GIS Database Management)	1. Report on display rules and symbology.	1	1	R0-00	-		1		-		-		-	
			% of dolomite risk system and issue dolomite risk certificates managed (Management of GIS based Dolomite Risk System)	1. Received requests. 2. Jobcard completion.	100%	100%	R0-00	100%		100%		100%		100%		100%	
			% of Daily GIS Operations (Map production, Satellite Images, Locality Maps, Building Plans, Posters, Notices, Data Capturing).	1. Received requests. 2. Jobcard completion.	100%	100%	R0-00	100%		100%		100%		100%		100%	

Directorate SDBIP : Corporate Services

Strategic Goal.8 : Bussiness Excellence within the WRDM

Budget : Not Applicable

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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Corporate Governance Practices	Council resolutions made versus excuted (%)	Improved Council Committee Administration and Support.	% 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%	
			% 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 of receipt by SCM.	100%	100%	R0-00	100%		100%		100%		100%	
			% 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%	

Directorate SDBIP : Corporate Services (Legal)

Strategic Goal.8 : Bussiness Excellence within the WRDM

Budget : Not Applicable

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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Corporate Governance Practices	Policies planned to be developed versus developed/reviewed.	Legislative Compliance.	% 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	
			% 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%	
	Compliance to regulatory framework	Bulding Maintenance.	No. of maintenance reports submitted within 14 days after end of Quarter.	1.Maintenance report on Council Centre. 2.Proof of submission to MM.	4	4	R0-00	1		1		1		1	
			No. of maintenance reports submitted within 14 days after end of Quarter.	1.Maintenance report on stand 440 Greenhills. 2.Proof of submission to MM.	4	4	R0-00	1		1		1		1	

Directorate SDBIP : Corporate Services (Human Resources)
 Strategic Goal.8 : Bussiness Excellence within the WRDM
 Budget : Not Applicable

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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Resource Management (Human Resources Management)	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 submission.	1 Report (2nd quarter)	1	R0-00	-		1		-		-	
	Competence Development plan targets met	Strongly capacitated and motivated administration to perform duties in an effective, efficient and economic manner.	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	
			No. of quartely in-house training courses presented to officials (Knowledge Management & Training)	1. Attendance regiser for in-house training courses attended by officials.	3 Courses per quarter	12	R0-00	3		3		3		3	
			No. of Competence Development Reports submitted to MM (Skills Development Plan)	1. One copy of report submitted to the MM. 2. Proof of submission.	1 (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.	1. Copy of circular to staff promoting briefing sessions. 2. Copy of the attendance register for in-house briefing sessions	(1) 2 briefing sessions (1st Quarter) (2) 2 briefing sessions (3rd Quarter)	4	R0-00	2		-		2		-	

Business Leadership Management	Organisational Climate/Employee Satisfaction rating	Greater job satisfaction, motivation and productivity displayed by staff	No. of employee wellness and assistance programmes presented.	1. Copy of circular to staff promoting the EAP presentation / program 2. Copy of attendance register	(1) One Programme (2nd quarter) (2) One programme (4th quarter)	2	R0-00	-		1		-		1	
			No. of reports submitted to the MM reflecting the outcome of the organizational climate/employee satisfaction survey conducted.	1. 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	R0-00	-		1		-		-	

Directorate SDBIP: Budget and Treasury Office

Strategic Goal 8: Business Excellence within the WRDM

Operating Budget: R3 374 900

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

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

Directorate SDBIP: Budget and Treasury Office (Expenditure Management)

Strategic Goal 8: Business Excellence within the WRDM

Operating Budget: R3 638 900

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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Corporate Governance Practices	Compliance to regulatory framework	Good Governance and sustainable financial management.	No. of salary and allowances payments by the 25th of each month.	1.Pay-roll printout.	12	12	R0-00	3		3		3		3	
			No. of bank reconciliations done by the 10th of each month.	1.Financial report.	12	12	R0-00	3		3		3		3	
			No. of creditor payments done within 30 days.	1.Creditor payments.	12	12	R0-00	3		3		3		3	
			No. of annual financial statements compiled.	1.Council Resolution.	1	1	R0-00	1		-		-		-	
			No. of External Audit Queries Received and Corrective Action.	1.Audit Action Plans Developed.	New Target	100%	R0-00	-		100%		-		-	

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 Ending 30 Sept		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Enterprise Development	Enterprise Development Project Performance Monitoring (%)	Stimulation of local economic growth	% of Performance Monitoring conducted.	1.Report	New Target	100%	Internal resources	-		-		-		100%	
	Project resource gaps identified versus business case submitted (%)		% of Resource Gap Analysis undertaken.	1.Report	New Target	100%	Internal resources	-		-		-		100%	
	Marketing & Investment Strategies developed (n)		No. of Marketing & Investment Strategies developed.	1. Strategy Document. 2.Proof of item submitted to Sec 80	New Target	1	R0-00	-		-		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	-		-		-		1	
	Growth & Development Strategy submitted for approval (n)	Awareness creation on economic potential	No. of Growth & Development Strategy submitted for approval.	1.Strategy document. 2.Council Resolution.	New Target	1	R0-00	-		-		-		1	
	District Economic Development Plan adopted (n)		No. of Economic Development Plans adopted.	1.Plan. 2.Council Resolution.	New Target	1	R0-00	-		-		-		1	
	Enterprise Development Projects/Programmes Planned versus Conducted (%)		No. of Enterprise Development Programmes conducted.	1.Report	New Target	100%	Internal resources	-		-		-		100%	
			No. of SMME trainings held.	1. Attendance Register. 2.Report.	2	2	Internal resources	-		1		-		1	
			No. of SMME workshops held.	1.Attendance register. 2.Report.	2	1	Internal resources	-		-		-		1	
			No. of Summits held.	1.Attendance register. 2.Report incl. expenditure.	1	1	R 100,000	-	R0-00		-	R0-00		-	R0-00

Tourism	Tourism Project Performance Monitoring planned versus conducted (%)	Enhanced Tourism Management 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%		
Tourism (Marketing)	Tourism Marketing programmes planned versus conducted	Marketing Economic Potential of the Region	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		
			No. of functional exhibitions in the Indaba International Show.	1.Proof of stand allocation, picture of stand. 2.Report incl. of expenditure.	1	1	R 425,000	-		-		-		1		
			No. of SMMEs to be exposed	1.Invitation letters. 2.Acceptance of invitation.	6	3		R0-00		R0-00		R0-00			3	
			No. of 5th West Rand Tourism Awards events to be held.	1.Programme, Attendance register. 2. Report incl. expenditure.	4	1	R 350,000	-		1		-		-		
						R0-00		R0-00		R0-00			R0-00			

Tourism (Development)	Tourism Development Programmes Planned versus conducted (%)	Job Creation and Economic Growth	No. of Tourism Development Programmes conducted	1.Report	New Target	100%	Internal resources	-		-		-		100%	
			No. of Township Festivals.	1.List of entries. 2.MOU. 3.Report incl. expenditure	6	2	R 150,000	-		-		-		2	
			No.of West Rand (AA) Map updated.	1.Hard copy of map. 2.Expenditure Report.	1	1	R 100,000	R0-00		R0-00		R0-00		R0-00	
			No. of Tourism Routes & Packages.	1.Route Planner. 2.Expenditure Report	1	1	R 400,000	-		-		-		1	
			No. of tourism database.	1.Summary of products	New Target	1	Internal Resources	-		-		1		-	
			No. of projects launched (RTO).	1.Awareness, Invitations. 2.Report incl. expenditure.	New Target	1	R 200,000	-		-		-		1	
			No. of LTA and Local Tourism Organisation meetings.	1.Attendance register. 2. Minutes	12	10	Internal Resources	R0-00		R0-00		R0-00		R0-00	
								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 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
Rural Development Planning.	District Rural Development Plan (n)	Sustainable rural communities with food security	No. of Rural Development Plan.	1.Copy of the Rural Development Strategy. 2.Council resolution.	New Target	1	R 0.00	1		-		-		-	
			R0-00		R0-00		R0-00		R0-00						
	Project performance monitoring planned versus conducted (n)		No. of Fresh Produce Hub strategy.	1.Copy of the Fresh Produce Hub Strategy. 2.Council resolution.	New Target	1	R400 000 (to be rolled over)	1		-		-		-	
			R0-00		R0-00		R0-00		R0-00						
	No. of Annual Agricultural Expos/Indaba.		1.Programme. 2. Attendance register.	One	1	R 0.00	1		-		-		-		
			R0-00		R0-00		R0-00		R0-00						
	No. of Farmer Forum meetings.		1. Agenda. 2.Attendance register. 3.Minutes of the meeting.	Four	4	R 0.00	1		1		1		1		
			R0-00		R0-00		R0-00		R0-00						
	No. of rural youth trained.		1.Programme. 2.Attendance register.	New target	2	R 0.00	-		1		-		1		
			R0-00		R0-00		R0-00		R0-00						
	No. of Development Projects:Hekpoort CRDP.		1.Progress reports.	New target	4	R 0.00	1		1		1		1		
			R0-00		R0-00		R0-00		R0-00						
No. of Regional Eviction Policy.	1. Copy of the Regional Eviction Policy.	New target	1	R 0.00	-		-		1		-				
	R 0.00		R 0.00		R 0.00		R 0.00								
No of foodgardes established.	1. Report.	New target	20	R 0.00	5		5		5		5				
	R 0.00		R 0.00		R 0.00		R 0.00								
No. of tractors rolled-out.	1.Approved service level agreement.	New target	1	R 0.00	-		1		-		-				
	R 0.00		R 0.00		R 0.00		R 0.00								
No of Records kept of disease outbreak (Animal Health).	1.Reports. 2.Proof of submission to council.	New target	4	R 0.00	1		1		1		1				
	R 0.00		R 0.00		R 0.00		R 0.00								

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 Target	Annual Budget	Q1 Ending 30 Sept		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
District Bulk infrastructure planning.	Develop District Bulk Infrastructure Plan	Universal access to quality, affordable and reliable Municipal Services.	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 infrastructure projects resource mobilization	Project resource gaps identified versus business case submitted.		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	-
			No. of Regional Renewable Energy Plan.	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 - Feasibility.	1.Tender Evaluation Report. 2.Appointment Letter. 3.Proof of submission of Plan to S80.	New Target	1	R1 200 000 (Funding to be Sourced)	-	-	-	-	-	-	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)	-	-	-	-	-	-	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)	-	-	-	-	-	-	100%	R7 000 000

District bulk infrastructure project performance monitoring	District bulk infrastructure project performance monitoring planned versus conducted	Universal access to quality, affordable and reliable Municipal Services.	No. of Progress Reports to S80.	1.Reports. 2.Proof of submission of reports to S80.	New Target	3	R0-00	-	-	-	-	3	
			% support provided to Local Municipalities (Support to Local Municipalities).	1.Service Level Agreements signed. 2.Reports submitted to S80. 3.Close Out Reports.	New Target	100%	R 3,600,000	-	-	-	-	100%	
			No. of Progress Reports submitted to S80 (Monitor funding provided to Local Municipalities).	1.Progress Reports.	New Target	10	R0-00	3	2	2	3		
								R0-00	R0-00	R0-00	R0-00		
District bulk infrastructure project performance monitoring	District bulk infrastructure project performance monitoring planned versus conducted	Universal access to quality, affordable and reliable Municipal Services.	No. of S80 Human Settlement 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		
			No. of S80 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	R0-00	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 S80.	New Target	1	R0-00	-	-	-	1		

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	Q1 Ending 30 Sept		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Human Settlement Management Support.	West Rand Sustainable Human Settlement Strategy	Sustainable human settlement and improved quality of life	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			
			No. of Informal Settlements Management policy complied.	1.Copy of Policy. 2. Proof of submission to S80.	New Target	1	R0-00	-		-		-		1	
	District Land Audits conducted (n)		No. of Land Audit conducted.	1.Tender Evaluation Report. 2.Appointment Letter. 3. Proof of submission of Land Audit report to S80.	New Target	1	R1 000 000 (Funding to be Sourced)	-		-		-		1	
	Project performance monitoring planned versus conducted (%)		No.of Project performance monitoring reports submitted to S80.	1. Items. 2. Proof of submission to MM with dates for timeframe.	New Target	10	R0-00	3		2		2		3	
			No. of Rental Housing Tribunal Information offices established.	1.Acknowledgement Letter from DLGH	New Target	4	R0-00	-		-		-		4	
			Human Settlement Management Support.	Project performance monitoring planned versus conducted (%)	No. of quarterly reports.	1.Reports submitted to S80.	New Target	4	R0-00	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 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			
								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)	-		-		1		-			
District Environmental Management Programmes.	Environmental Management Programmes planned versus conducted (n)	Environmental Sustainability.	No. of clean and green campaigns conducted.	1.Attendance register.	4	4	R0-00	1		1		1		1			
			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	R0-00	1		1		1		1			
				Environmental Sustainability.	No. of mining fora organised.	1.Notice of the meeting. 2.Attendance register. 3.Minutes.	4	4	R0-00	1		1		1		1	
			No. of educational outreach programmes rolled out.		1.Attendance register/ photos.	4	7	R0-00	2		3		1		1		
			No of officials trained on EMI.		1.Report to WRDM. 2.Attendance Registers.	New target	1	R0-00	-		-		-		1		
			No. of Air Quality and Waste by-laws finalized.	Environmental Sustainability.	1. By-Laws. 2.Proof that the by-laws were finalized and Gazated.	New target	2	R0-00	-		-		1		1		
			No. of Biodiversity Management plan.		1.Approved Biodiversity Plan.	0	1	R600 000 (roll over)	-		-		-		1		
			No. of Green IQ Strategy		1.Approved Green IQ Strategy. 2.Council Resolution.	0	1	Amount to be determined	1		-		-		-		
									R0-00		R0-00		R0-00		R0-00		
									R0-00		R0-00		R0-00		R0-00		

District Environmental Management Project Resource Mobilisation	EM project resource mobilisation(Air quality function roll out)		No. of managing 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	
District Environmental Management Project Performance Monitoring	District Env. Project Performance monitoring: Pollution monitoring planned versus conducted.	Environmental Sustainability	No. of industries & mines inspected	1.Report on the inspected sites.	New target	12	R0-00	3		3		3		3	
							R0-00			R0-00		R0-00		R0-00	
			No. of noise pollution testing / vehicle emission conducted.	1.Report on the vehicle emission.	New target	2	R0-00	-		1		-		1	
			No. of waste information system developed.	1.Waste Information system developed.		1	R0-00	-		-		-		1	
			No. of atmospheric emission licenses conducted.	1.Copies of AEL issued.	New target	6	R0-00	2		2		1		1	
			No. of emission inventory conducted.	1.Report on the emission inventory.	New target	1	R0-00	-		-		1		-	
			No. of landfill sites monitored	1.Report on the inspected sites (Landfill audit)	0	4	R0-00	1		1		1		1	
								R0-00			R0-00		R0-00		R0-00

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 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		
								Proj	Act	Proj	Act	Proj	Act	Proj	Act	
District Transport Systems Planning	Revised District Transport Systems Plan available(n)	Regional Intergrated Transport Management Plan.	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 monitoring planned versus conducted.		No. of bicycles roll out (Shova Kalula).	1.Beneficiaries lists and schools.	1300	700	Conduct in conjunction with Gautrans.	250		250		200		-		
								R0-00		R0-00		R0-00		R0-00		
				No. of Public Transport Month events.	1.Programmes. 2.Attendance Register.	1	1	R0-00	-		1		-		-	
								R0-00		R0-00		R0-00		R0-00		
				No. of uniform Scholar Transport Policy.	1.Copy of the WRDM's Transport Policy. 2.Council Approval.	0	3	R0-00	-		1		-		2	
								R0-00		R0-00		R0-00		R0-00		
				No. of Taxi by-laws approved by Council.	1. Copies of Taxi by-laws. 2.Council resolution.	0	1	R0-00	-		-		-		1	
								R0-00		R0-00		R0-00		R0-00		
		No. of Project Performance monitoring West Rand Metropolitan Transport Forum.	1.Notice. 2.Agenda. 3.Minutes.	5	5	R0-00	1		1		1		2			
						R0-00		R0-00		R0-00		R0-00				
		No. of Project Performance monitoring: Rail transport working group.	1.Notice. 2.Agenda. 3.Minutes.	0	4	R0-00	1		1		1		1			
						R0-00		R0-00		R0-00		R0-00				
		No. of Heavy vehicle Forum established.	1.Notice. 2.Agenda. 3.Minutes.	0	4	R0-00	1		1		1		1			
						R0-00		R0-00		R0-00		R0-00				

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

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 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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Social Development Programmes (HIV and AIDs prevention, sports, arts and culture programmes, social development programmes directed at vulnerable groups).	Sports, Recreation, Arts and Culture Programmes Planned versus Conducted	A long and healthy life for the West Rand Community	No. of sports/recreation facilities assessed.	1.Assessment checklist. 2.Report.	34	24	R0-00	6		6		6		6	
								R0-00		R0-00		R0-00		R0-00	
			No. of schools supported (on various coaching clinics).	1.Attendance register. 2.Report.	21	12	R0-00	3		3		3		3	
								R0-00		R0-00		R0-00		R0-00	
			No. of learners that from 2 targeted schools that visited libraries.	1.Attendance register. 2.Report.	0	500	R0-00	100		100		150		150	
								R0-00		R0-00		R0-00		R0-00	
			No. of ECDCs reached. (Support ECDCs with recreation (reading and story telling).	1.Register. 2.Report.	0	8	R0-00	2		2		2		2	
								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 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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Social Development Programmes (HIV and AIDs prevention, sports, arts and culture programmes, social development programmes directed at vulnerable groups).	Municipal Health Services Programmes Planned versus Conducted	Healthy environment for the people of West Rand, contributing to a long and healthy life	No. of food handlers training sessions held.	1.Attendance register per area visited.	12	60	R0-00	15		15		15		15	
								R0-00		R0-00		R0-00		R0-00	
			No.of inspection of food facilities premises.	1.Inspection reports.	New Target	1600	R0-00	400		400		400		400	
								R0-00		R0-00		R0-00		R0-00	
			No. of institutions reached (promotion of Municipal Health Services health by laws).	1.Attendance register per area visited.	New Target	100	R0-00	25		25		25		25	
								R0-00		R0-00		R0-00		R0-00	
			No. of samples taken at food handling premises.	1.Sample results	New Target	60	R0-00	15		15		15		15	
			No. of water samples taken.	1.Sample results.	80	100		20		30		30		20	
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 surveillance).	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 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	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Social Development Programmes (HIV and AIDs prevention, sports, arts and culture programmes, social development programmes directed at vulnerable groups).	HIV and AIDS Programmes Planned versus Conducted	More people practicing healthy lifestyles, leading to a long and healthy life for the West Rand Community	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 to door education).	1.Attendance register for training. 2.Reports.	4	4	R0-00	1		1		1		1	
								R0-00		R0-00		R0-00		R0-00	
			No. of Workplace Committees meetings held.	1.Attendance register. 2.Minutes	4	4	R0-00	1		1		1		1	
								R0-00		R0-00		R0-00		R0-00	
			No. of support program for workplace forum.	1.Attendance register. 2.Report.	4	4	R0-00	1		1		1		1	
					R0-00		R0-00		R0-00		R0-00				
No. of meetings with sectors and departments.	1.Attendance register. 2.Minutes.	0	4	R0-00	1		1		1		1				
					R0-00		R0-00		R0-00		R0-00				
No. of meetings conducted (Support for District Aids Council).	1.Attendance register. 2.Minutes.	4	4	R0-00	1		1		1		1				
					R0-00		R0-00		R0-00		R0-00				

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	Q1 Ending 30 Sept		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun	
								Proj	Act	Proj	Act	Proj	Act	Proj	Act
Disaster Management	No. of Revised District Disaster Management Plan, Including Composite Risk Profile Approved (n)	The West Rand Community are and feel safe	No. of Revised District Disaster Management Plans including composite risk profile submitted to Council for approval.	1.Copy of Disaster Management Plan including profile. 2.Council Resolution.	1	1 Plan	R0-00	-		-		-		1	
							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	-		30		-		30		
	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	-		1		-		-		
	No. of School Emergency teams established (PIER).		1.List with names of schools where teams are established / Contingency plans).	New Target	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
Disaster response required versus performed (%)	The West Rand Community are and feel safe	% response to all disaster management incidents.	1. Statistics. 2.Assessment forms.	100%	100%	R0-00	100%		100%		100%		100%
		% of all life threatening calls/ incidents forwarded for response without complaints.	1.Pro-forma forms.	100%	100%	R0-00	100%		100%		100%		100%
Disaster Management project performance monitoring planned versus conducted (%)		% Continuous performance monitoring of the CCTV project inside the EOC	1.Minutes. 2.Attendance register.	New Target	24	R0-00	6		6		6		6
Performance against public safety strategic plan		No. of risk & vulnerability assessment for all local municipalities.	1.Risk and vulnerability assessment report for each local municipality.	4	4	R0-00	-		-		4		-
		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	Q1 Ending 30 Sept		Q2 Ending 31 Dec		Q3 Ending 31 Mar		Q4 Ending 30 Jun	
								Pro	Act	Pro	Act	Pro	Act	Pro	Act
Community Safety (e.g. Evictions, Social crime prevention, policing, traffic coordination)	District Community Safety Plan adopted (n)	Marginal decrease in incidents of crime, improved safety profile of district.	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	-		-		-		1	
			No. of victim empowerment programmes implemented.	1.Attendance register. 2.Minutes of meetings.	2	2	R0-00	1		-		-		1	
			No.of child protection (take charge) program executed.	1.Attendance register. 2.Reports.	1	1	R0-00	-		-		-		1	
			No. of 16 days of activism 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	

Community safety project performance monitoring planned versus conducted (%)	Marginal decrease in incidents of crime, improved safety profile of district.	No. response to CCTV cameras identified in the region	1.Quarterly response reports.	New target	4	R0-00	1		1		1		1	
Performance against public safety strategic plan (%)		No. of DLECC meetings conducted.	1.Minutes. 2.Attendance register.	4	4	R0-00	1		1		1		1	
		No. of PIER community awareness campaigns conducted (crime and road safety/ arrive alive).	1.Attendance register. 2.Reports.	4	4	R0-00	1		1		1		1	
		No. of community policing forum meetings conducted.	1.Minutes. 2.Attendance register.	24	24	R0-00	6		6		6		6	
		% processing and planning of major events.	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%	
Management and monitoring of security services		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)

Budget: Not Applicable (Internal resources/ personel will be utilized)

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)	Render efficient emergency medical services to the West Rand Community	% response to Priority 1 calls within 15 minutes.	1.Statistics.	80%	80%	R0-00	80%		80%		80%		80%	
			% of all operational staff members to be subjected to refresher training and evaluation.	1.Attendance 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	
	Emergency services required versus rendered in line with statutory requirements/norms/st andards (%) {Fire Brigade & Rescue services}	Render efficient emergency medical services to the West Rand Community	% 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	-		-		-		60%	
			% of schools to be empowered on beating maths & science.	1.Training programme. 2.Attendance register.	100%	100%	R0-00	100%		100%		100%		100%	
			% 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 Management}	Render efficient emergency medical services to the West Rand Community	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	
			No. of BCF Meetings.	1.Attendance registers. 2.Minutes	4	4	R0-00	1		1		1		1	

Performance against public safety strategic plan (%)	Render efficient emergency medical services to the West Rand Community	% of building inspections conducted.	1. Building inspection reports included into quarterly reports.	100%	100%	R0-00	100%		100%		100%		100%	
		% conducting of hazardous material inspections.	1. Hazardous material inspection reports included into the quarterly reports.	100%	100%	R0-00	100%		100%		100%		100%	
		% 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%	