MERAFONG CITY LOCAL MUNICIPALITY

Audited Annual Performance Report

Service Delivery and Budget

Implementation Plan

(SDBIP)

for

2023 – 2024

OUR VISION: An economically sustainable, community oriented and safe City

Table of Contents

List of Acronyms

Acronym	Detail
APR	Annual Performance Report
CAPEX	Capital Expenditure
COGTA	Cooperative Governance and Traditional Affairs
EXCO	Executive Committee
IDP	Integrated Development Plan
Km's	Kilometers
KPI	Key Performance Indicator
MCLM	Merafong City Local Municipality
MFMA	Local Government Municipal Finance Management Act No.56 of 2003
MSA	Local Government Municipal System Act No.32 of 2000
N/A	Not Applicable
NDP	National Development Plan
OPCA	Operation Clean Audit
OPEX	Operational Expenditure
PAC	Performance Audit Committee
PMO	Programme Management Office
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan

1. INTRODUCTION

The Annual Performance Report (APR) is submitted in terms of the provisions of Section 46 (1) and (2) of the Local Government:Municipal Systems Act No.32 of 2000 (MSA), read with the Local Government:Municipal Finance Management Act No. 56 of 3003 (MFMA)Circular 11: Annual Report Guidelines, 2005.

The Annual Performance Report is informed by the Service Delivery Budget and Implementation Plan (SDBIP) as revised by Council during the 2023 / 2024 adjustment budget process. The report reflects the performance of the Municipality as measured against the performance indicators and targets of the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP) for the 2023 / 2024 financial year.

The Municipality achieved an overall performance of **62 %** on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) for the year under review compared to **53% in** the previous financial year. This indicates that the Municipality was not fully effective in its implementation of the Service Delivery and Budget Implementation Plan (SDBIP) due to the reasons indicated under each indicator.

Tabel 1: Regional Outcomes aligned to Goals

Goals	Regional Outcomes
Goal 1: To Provide Basic Service Delivery	Outcome 1: Basic Service Delivery Improvement
Goal 2: To Promote Local Economic and Social Development	Outcome 5: Safe Communities Outcome 6: Educated Communities Outcome 7: Healthy Communities Outcome 10: Socially Cohesive Communities Outcome 11: Reduce Unemployment Outcome 12: Economic Development
Goal 3: Provision of Institutional Development and Transformation	Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce Outcome 14: Institutional Planning and Transformation
Goal 4: To Provide Municipal Financial Viability and Management	Outcome 13: Robust Financial Administration
Goal 5: To Provide Good Governance and Public Participation	Outcome 2: Accountable Municipal Administration Outcome 4: Ethic Administrative and Good Governance
Goal 6: To Provide an Integrated Spatial Development Framework	Outcome 8: Sustainable Environment Outcome 9: Build Spatially Integrated Communities

2. LEGISLATIVE REQUIREMENTS

The Annual Report has been compiled in accordance with the requirements of Section 46 (1) of the Local Government: Municipal Systems Act No.Act 32 of 2000 (MSA); which stipulates as follows:

1. A municipality must prepare for each financial year a performance report reflecting -
   a) the performance of the municipality and each external service provider during that financial year;
   b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year, and
   c) measures taken to improve performance.

The report is further submitted in terms of the provisions of the Municipality's Performance Management Framework which was adopted in accordance with the provisions of Regulations 8 of the Local Government: Municipal Planning and Performance Management Regulations, 2001. The Municipality's Performance Management Framework describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players, in accordance with the provisions of Regulation 7 (1) of the above Regulations.

3. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESSES

To improve on performance planning, implementation, measurement and reporting, the Municipality implemented the following actions:

- The Integrated Development Plan (IDP) for 2021 – 2026 to give way to the 2023 / 2024 SDBIP;
- The 2023 / 2024 Budget, as informed by the IDP priorities and the Service Delivery and Implementation Plan (SDBIP).

4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIB)

The organisational performance is evaluated by means of a Municipal Scorecard comprising the SDBIP. The SDBIP is a management and implementation tool which sets in-year performance information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget, thus providing credible management information and a detailed plan on how the Municipality will provide services. The plan converts the IDP and Budget into measurable targets and objectives. It also allocates responsibility to Departments to deliver the services in terms of the Council approved IDP and Budget.

The MFMA Circular No.13 prescribes that: The IDP and Budget must be aligned; the budget must address the strategic priorities; the SDBIP should indicate what the Municipality is going to do during the next 12 months; and the SDBIP should form the basis for measuring the performance against goals set during the Budget / IDP processes. This report complies with the above prescripts.

The MFMA Circular No.13 also prescribes that:

- the IDP and Budget must be aligned,
- the Budget must address the strategic priorities,
- the SDBIP should indicate what the Municipality is going to do during the next 12 months, and
- the SDBIP should form the basis for measuring the performance against goals set during the Budget / IDP processes.

5. PERFORMANCE AND SUPPORTING INFORMATION

Performance is measured based on the actual performance and evidence provided for the specific indicator. The evidence is manually submitted to the PMO as first level of assurance after which a report is sanctioned by management as a second level of assurance. The report has been submitted to Internal Audit as a third level of assurance after which their report was submitted to the Performance Audit Committee who report to Council.

6. PERFORMANCE AUDIT COMMITTEE (PAC)

The current Performance Audit Committee (PAC) was appointed in the 2021 / 2022 financial year for a period of three (3) years and comprised five (5) members. The following are the members of the Committee:

- Mr Percy Mongalo – Chairperson
- Mr Piet Fourie CA (SA)
- Ms Oreratile Senokoane
- Mr Andries Mangokwana
- Mr Paul Khoza

During the year under review the Performance Audit Committees performed in terms of the approved charter. Four (3) meetings were held in line with the approved schedule of meetings.

Tabel 2: The table hereunder indicates the member's attendance at meetings:

Date of Meeting	Members in Attandance
23 November 2023	• Mr Percy Mongalo – Chairperson • Mr Piet Fourie CA (SA) • Ms Oreratile Senokoane • Mr Andries Mangokwana • Mr Paul Khoza
30 April 2024 (Mid-Term & Q3)	• Mr Percy Mongalo – Chairperson • Mr Piet Fourie CA (SA) • Ms Oreratile Senokoane • Mr Andries Mangokwana • Mr Paul Khoza
28 August 2024	• Mr Percy Mongalo – Chairperson • Mr Piet Fourie CA (SA) • Ms Oreratile Senokoane • Mr Andries Mangokwana • Mr Paul Khoza

The Chairperson has successfully represented the Committee at the Audit Committee meetings to table the Quarterly reports of the PAC.

6.1. Performance Audit Committee Activities

During the year under review the PAC has reviewed and made recommendations on the following:

- Performance Audit Committee Charter
- The original and revised Service Delivery and Budget Implementation Plans
- Quarterly Financial and Non-financial Performance reports (in-year monitoring)
- Mid-term Performance Report
- Operation Clean Audit (OPCA) Action Plan progress reports
- Report on the Performance of External Service Providers

6.2. Assessment methodology

A two-point rating scale is used, i.e. targets are either fully achieved or not achieved.

- Targets are fully achieved (- 100%), when the full extent of the targeted actual performance reported is met.
- Targets are not achieved (- < 100.00%), when the actual performance reported is lower than the target set.

Tabel 3: Number of Achieved and not Achieved Targets

Goal and Outcome	Number of Targets	Targets Achieved	% Achieved	Targets Not Achieved	% Not Achieved
Goal 1: To Provide Basic Service Delivery	**60**	**22**	**37.00 %**	**38**	**63.00 %**
Outcome 1: Basic Service Delivery Improvement	60	22	37.00 %	38	63.00 %
Goal 2: To Promote Local Economic and Social Development	**24**	**19**	**79.17 %**	**5**	**5.00 %**
Outcome 5: Safe Communities	4	4	100.00 %	0	0.00 %
Outcome 6: Educated Communities	4	4	100.00 %	0	0.00 %
Outcome 7: Healthy Communities	4	4	100.00 %	0	0.00 %
Outcome 10: Socially Cohesive Communities	6	2	33.33 %	4	66.67 %
Outcome 11: Reduce Unemployment	3	2	66.67 %	1	33.33 %
Outcome 12: Economic Development	3	3	100.00 %	0	0.00 %
Goal 3: Provision of Institutional Development and Transformation	**20**	**18**	**90.00 %**	**2**	**13.33 %**
Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce	11	9	81.82 %	2	18.18 %
Outcome 14: Institutional Planning and Transformation	9	9	100.00 %	0	0.00 %
Goal 4: To Provide Municipal Financial Viability and Management	**22**	**11**	**50.00 %**	**11**	**65.00 %**
Outcome 13: Robust Financial Administration	22	11	50.00 %	11	50.00 %
Goal 5: To Provide Good Governance and Public Participation	**12**	**10**	**83.33 %**	**2**	**16.67 %**
Outcome 2: Accountable Municipal Administrative	6	4	66.67 %	2	33.33 %
Outcome 4: Ethic Administrative and Good Governance	6	6	100.00 %	0	0.00 %
Goal 6: To Provide an Integrated Spatial Development Framework	**18**	**17**	**94.44 %**	**1**	**12.50 %**
Outcome 8: Sustainable Environment	4	3	75.00 %	1	25.00 %
Outcome 9: Build Spatially Integrated Communities	14	14	100.00 %	0	0.00 %
TOTAL	**156**	**97**	**62%**	**59**	**38%**

Tabel 4: Overall Organisational Performance for each outcome

Outcome	Number of Targets	Targets Achieved	Targets Not Achieved	% Achieved
Outcome 1: Basic Service Delivery Improvement	60	22	38	42.37 %
Outcome 2: Accountable Municipal Administrative	6	4	2	66.67 %
Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce	11	9	2	81.82 %
Outcome 4: Ethic Administrative and Good Governance	6	6	0	100.00 %
Outcome 5: Safe Communities	4	4	0	100.00 %
Outcome 6: Educated Communities	4	4	0	100.00 %
Outcome 7: Healthy Communities	4	4	0	100.00 %
Outcome 8: Sustainable Environment	4	3	1	75.00 %
Outcome 9: Build Spatially Integrated Communities	14	14	0	100.00 %
Outcome 10: Socially Cohesive Communities	6	2	4	33.33 %
Outcome 11: Reduce Unemployment	3	2	1	66.67 %
Outcome 12: Economic Development	3	3	0	100.00 %
Outcome 13: Robust Financial Administration	22	11	11	50.00 %
Outcome 14: Institutional Planning and Transformation	9	9	0	100.00 %

Table 5: QUARTERLY PERFORMANCE TREND ANALYSIS

Goal	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Goal 1: To Provide Basic Service Delivery	30.51 %	40.68 %	38.98 %	42.37 %
Goal 2: To Promote Local Economic and Social Development	79.17 %	70.83 %	62.50 %	79.17 %
Goal 3: Provision of Institutional Development and Transformation	70.00 %	75.00 %	85.00 %	90.00 %
Goal 4: To Provide Municipal Financial Viability and Management	40.91 %	45.45 %	36.36 %	50.00 %
Goal 5: To Provide Good Governance and Public Participation	83.33 %	75.00 %	75.00 %	83.33 %
Goal 6: To Provide an Integrated Spatial Development Framework	72.22 %	72.22 %	72.22 %	94.44 %

7. NON-FINANCIAL PERFORMANCE ANALYSIS

The performance of the respective goals aligned with the 14 district outcomes is explained in detail below. Out of the 155 planned organisational targets, 100 where achieved while 55 targets did not achieve. The performance on the respective goals is discussed below.

7.1. Goal 1: To Provide Basic Service Delivery

This goal comprises of **60** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **37 %** for the financial year under review compared to 26% of the previous financial year.

The main challenges experienced that impacted negatively on the performance achieved compared to planned, were the inability to fully implement the infrastructure maintenance plans as a result of the cash flow challenges.

Challenges regarding water and electricity losses are attributed to overflowing of reservoirs, high pressure in water network, damaged pipes as a result of illegal miners, old rigid water pipes cracking due inflexibility, leaking valves and hydrants and bypassed meters.

Installation and repairs of control valves at reservoir has been done and it will require continuous servicing. Khutsong reservoir and 007 reservoirs are under construction to resolve the direct feed from Rand Water. Replacement of old rigid pipes are included on the IDP for replacement. Budget allocation for fire hydrants and meters to be ring fenced for this operation.

The municipality is investigating additional power supply options, including renewable energy, to supplement the grid for a continuous supply of energy. The Annual Performance Report reveals that throughout the fiscal year 2023/2024, the City continued its efforts to realize its vision of "An economically sustainable, community oriented and safe.City" also provides a detailed yet honest analysis of the City's performance, noting important accomplishments as well as the rationale for underperformance in cases where the Municipality has underperformed. Electricity Load Management/Reduction in the low paying areas was implemented daily in the morning from 08:00 am to 12:00 pm and again in the evening from 21:00 pm to 05:00 am.Water Restrictions in low paying areas daily in the evenings from 21:00 pm to 05:00 am. There were challenges in the implementation of the credit control measures due to resistance from the communities which made it difficult for the municipal employees and Revenue Credit Control service providers to gain access to the townships and into the substation and pump-stations.

Extension of services in issuing of wheelie bins could not be implemented due to shortage of bins. Solid Waste Section is embarking on consultation with the affected ward councilors and relevant portfolio Head to intervene in resolving the matter, on facilitation of the consultation and engagements with affected communities for the roll-out of the issuing of the 240L Wheelie Bins.

Goal 2: To Promote Local Economic and Social Development

This goal comprises of 24 indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is 79.17 % for the financial year under review compared to 68% of the previous financial year.

The increasing unemployment rate in Merafong calls for more robust implementation of the Local Economic Development (LED) programmes and the Extended Public Works Programme (EPWP)) that help in creating job opportunities to the communities including women, youth and people with disabilities. Moreover, it is anticipated that the Re-imagining Merafong Strategy 2035 will also assist in identifying key areas that the Municipality can invest in to create more job opportunities.

7.2. Goal 3: Provision of Institutional Development and Transformation

This goal comprises of **20** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **90.00 %** for the financial year under review compared to 81% of the previous financial year.

The municipality has been in compliant on issues of institutional development and transformation.

7.3. Goal 4: To Provide Municipal Financial Viability and Management

This goal comprises of **22** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **50.00 %** for the financial year under review compared to 32% of the previous financial year.

The main reasons for not achieving planned target can be attributed to poor revenue collection due to non-payment of consumer accounts in township areas. Illegal reconnections subsequent to disconnection and tampering to the network poses a real problem in successful implementation of credit control.. Continuous efforts are made to correct problem accounts by either rectifying data or reverting to infrastructure to assist with meter problems.

Although there are still challenges from the communit,Implementation of credit control actions have started in township areas, with the Kokosi main pay point due to be opened for customers.

The outstanding service debots to revenue (norm is 8.3%) compared to the Municipality's 30.52 %. The Collection rate for the financial year is 49.85% and the municipality is driving credit control to improve collection rate. The revenue collected from payment of traffic fines issued vs the monthly is far below at 2.72% as under review. The labour cost to total expenditure (norm is 30%) compared to municipaity's which is **25.35%** due to high vacancy rate and overtime expenditure contributions to operational expenditure.

The number of days for creditors payment made (norm is 30 days) is 120+ due to low working capital. The municipality has implemented daily cash flow management and has Eskom payment plan while finalising Rand Water payment plan.The municipality's operational spend target for the quarter is 90% but only spent 72.59% due to low collection rate. The capital spend target for the quarter on capital projects is 100% but only 24% was spent as at the end of the financial year

A financial forecasting model has been developed to set financial targets for the Merafong City FRP over the MTREF period. The financial model escalation formulas used an average annual inflation rate of 5% and local growth of 1% per annum over the recovery period.Grounded on adherence to the budget parameters, it is anticipated that the municipality will progressively move towards a position of improved financial sustainability over the 3-year period

If key operational efficiencies are achieved in line with FRP Implementation Plan, it could be expected that the projected cash shortfall of R1,47 billion at the end of the 23/24 Financial Year will likely improve to a cash surplus of R31,87 million at the end of the 2026/27 financial year.

7.4. Goal 5: To Provide Good Governance and Public Participation

This goal comprises of **12** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **83.33 %** for the financial year under review compared to 83% of the previous financial year.

Performance of this goal was impacted by metings that were to be held by ward concillors,which could not be held in other wards due to quorum.

Goal 6: To Provide an Integrated Spatial Development Framework

This goal comprises of **18** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **94.44 %** for the financial year under review compared to 89% of the previous financial year.

Financial Reporting

Revenue and Expenditure

Annual operating revenue amounted to **R 2 259 470 000**against the budgeted revenue of **R 2 558 087 161.** Actual receipts as reflected in the cash flow statement for 2023 / 2024 amounted to **R 3 579 460**

Tabel 5: Summary – Income and Expenditure 2023 / 2024

Description	Annual Budget	Annual Actuals	%- Total Budget
Operating Revenue	R 2 558 087 161	R 2 259 470 000	88.00%
Operating Expenditure	R 2 547 211 711	R 1 486 009 000	58.00%

The Municipality spent an amount of **R 157 553 633**on capital projects, which is **100.00%** of the planned budget and **74.43%** of the total budget.

Tabel 6:

Budget	Actuals	% Total Budget
R 211 672 480	R 157 553 633	74.43%

The total operating revenue recognised for the 2023 / 2024 amounts to **R 2 259 470 000**.representing the total revenue collected to date (excluding capital revenue).

The total operating expenditure for the financial year amounts to **R 1 486 009 000**.

The total employee-related costs including councillors' remuneration is **31.00 %** of the total operating expenditure incurred by the end of the financial year.

The interest is mainly contributed by the debt that the Municipality owes to Rand Water and Eskom that is **R 277 432 026.**

The bulk purchases of **R 743 704 000** are the main cost driver and amount to **50.00 %** of the expenditure incurred. The major portion of equitable share is utilised for for payment of the Eskom and Rand Water accounts.

The municipality's total outstanding debtors amounted to **R 5 629 522** at the end of the financial year compared to **R 4 477 779in** the previous financial year. The growth of **R 1 151 743** in debtors represents cash that was not collected from ratepayers and consumers. Had this money been collected the debtors of the municipality would have been serviced and service delivery would have improved. It is important that the current revenue enhancement strategies be tailored to collect these arrears and improve the working capital situation of the municipality.

Evaluation of Service Providers

In compliance with section 46 (1)(a) of the Municipal Systems Act, the following table reflects the performance of external service providers utilized during this quarter for the year under review for the implementation of projects as approved in the IDP.

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
Cemeteries						
P752	Development of New Kokosi Cemetery	Kabe Consulting Engineers (Pty) Ltd	3 - Good	Turnkey Appointment: Halifax Group and Gege Group Kgakanoko JV		The consultant has been rated 3. Practical completion achieved on 25/04/2024. Consultant preparing close-out documentation.
Waste Water						
P746	Kokosi Ext.7 East Outfall Sewer & WWTW	Ilifa Africa Engineers (Pty) Ltd	3 - Good	Turnkey Appointment: Enza Engineering and Big Rhino Investments	3 - Good	Project rolled over from 2020/21 FY. IPW letter was issued to the consultant dated 17/08/2022 for the inlet works. Municipality to continue with the security management of the station. The consultant has been rated 3 due to the submission of the monthly progress reports and the turnkey contractor has been rated 3 due to late completion of the project. Dry commisioning was done on 14/07/2023 and wet commission was scheduled for 17/08/2023. Practical Completion was achieved n 16 February 2024 and the practical completion certificate has been signed off. A request for information on the close out report was sent to Ilifa on 29 February 2024. Overall Progress is at 100%
P747	Khutsong South Ext. 5 Outfall Sewer	Pro-Plan Consulting Engineers (Pty) Ltd	4 - Very Good	Turnkey Appointment: Reabusa Construction & Supplies CC	4 - Very Good	Pro-Plan consulting Engineers appointed 20 July 2021(Turnkey) rated 4 because planned milestones were are achieved. Reabusa Construction and Suppliers has been appointed as turn-key sub-contractor and rated 4. Construction 100%. Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Phase 1 completed in Nov 2023. Practical inspection was done during September month. Completion dd 02-11-2023. SLA extension and budget confirmation for Phase 2 to be issued by MCLM. Construction at 100% for phase 1. Phase 2 SLA approval confirmation received on 07/05/2024, EOT 2 without cost issued for approval until 28/08/2024
P768	Kokosi Ext.6 Sewer & Water Meters	JMS Projects (Pty) Ltd	2 - Average	-		A new project for the 2023/2024 financial year. The consultant has been appointed on 01-09-2023 and have been rated 2. Inception = 100%. Concept and viability=100%. DDR and tender document reviewed on 25 March 2024, consultant to send revised documents by 08 April 2024 for

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
						final approval. Initiating meeting was held on 22 September 2023. End-user department to put consultant on terms for poor performance
P763	Upgrading & Rehabilitation of Wedela WWTW	Bigen Africa Services (Pty) Ltd	3 - Good	Vusaken CC	1 - Poor	Begin Africa Consulting Engineers were appointed for this project and was rated 3 because planned milestones were not achived. Vusaken Cc rated 1 because of poor perfomence and noncompliance. Letter of intent to terminate was issued to the contractor by the municipality and overall Progress 44%. Regular technical site meeting was held to discuss the slow progress with the contractor, consultant and municipality. Letter was sent to the contractor to put him on terms due to slow progress of works on site. Regular technical site meeting held. MCLM to finalize Bigen additional fee proposal, cession agreement with new contractor to be finalized. (PHASE 2) IPW Assignment for consultant 29/07/2022. Phase 1 was at 98% completed. Site has been vandalised. Phase 2. Planned completion was Aug 2023. Fencing is complete. Mechanical & electrical material has been ordered, but cannot be delivered prior to adequate security measures being in place. Meeting held with Vusaken director and Bigen Africa . Many undertakings promised, none delivered. Contractor to be placed on notice towards termination. Letter was sent to the contractor to put him on terms due to slow progress of works on site. Regular technical site meeting held. MCLM to finalize Bigen additional fee proposal, Contractor letter of termination to be issued by MCLM legal, overall progress = 30% (reduced amended to vandalism that took place, extent of damage to be re-visited once contractor is terminated).
P764	Structural Rehabilitation of 007 Reservoir	Morad Consulting Engineers (Pty) Ltd	3 - Good	Bomseni Trading/Tshau Ngwako A Maloa JV	2 - Average	Morad Consulting Engineers were appointed on 29 July 2022 for this project and was rated 3 due to their administration of the project and submission of report. The contractor Bomseni Trading/Tshau Ngwako A Maloa JV was rated 2 due to slow progress of works on site. Contractor to submit catch-up plan and revised program of works. The contractor has been put on terms for non-performance. Overall progress 26%. Cession agreement was approved with suppliers to secure material. Progress is slow. The contractor has been put on terms for non-performance. Lack of progress concerns, access issues have been resolved. Extension of time requested until 31 May 2024, awaiting

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
						approval. Construction progress = 41% rate of progress is slow, contractor issued with penalty delay notice on 23/05/2024.
P767	Fochville Outfall Sewer	LPS Consulting (Pty) Ltd	3 - Good	Kaneka Civil and Construction	4 - Very Good	A new project for the 2023/2024 financial year. The consultant has been appointed on 01-09-2023 and has been rated 3. The initiating meeting was held on 22 September 2023. Inception = 100%. Concept and viability=100%. DDR and tender document issued. Contractor Kaneka Civil and Construction was appointed on 23/04/2024 and rated 4, site handover meeting scheduled for 05/04/2024
P777	Foundation Stabilization of Addata Reservoir	Lihuzu Projects (Pty) Ltd	3 - Good	VTR Construction CC	4 - Very Good	Lihuzu Projects (Pty) Ltd was appointed on 02-02-2024 for this project and rated 3 because planned milestones were achieved. The Contractor - VTR Construction CC was appointed on 20-05-2024 and rated 4 fom panel.
P779	Replacement of Manhole Covers Merafong	JMS Projects (Pty) Ltd	2 - Average	-		JMS Consulting (Pty) Ltd was appointed on 21 Dec 2023 for this project and rated 3 because planned milestones were achieved. Material has been procured on 22 December 2023 and a site visit to witness the material at the factory was arranged with the owner department. Overall progress of project is at DDR review and tender document review stage, comments issued on 27 March 2024. Consultant had to finalize and submit by 08 April 2024 for final approval, End-user department to put consultant on terms for poor performance
Water						
P759	Khutsong North Water & Sewer Reticulation Stage 3	Metsweding Consulting Engineers (Pty) Ltd	2 - Average	Turnkey Appointment: Gale Consulting CC	1 - Poor	Metsweding Consulting Engineers were appointed for this project 18 August 2022 and was rated 2 due the planned targets that were not achieved. The turnkey subcontractor was appointed 18-01-2023. The Turn-key sub contractor moved out of the project and the turn –key consultant took over to complete the project. Meetigs were held in engaging consultant to bring the catchup plan to complete the project. Delays by local SMME's affected project and matter be resolved by affected ward Cllrs and contractor. Delays by local SMME's affected project and matter be resolved by affected ward Cllrs and contractor. Construction progress at 92,4%, works delayed, end-user department to put turnkey consultant on terms, planned completion is 26/07/2024, delays due to interception of domestic water line and foul water diversion and blockages of strategic feeder manholes.

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
P773	Khutsong North Water & Sewer Reticulation Stage 4	LSO Consulting Engineers (Pty) Ltd	4 - Very Good	Malindo Civil and Construction	4 - Very Good	LSO Consulting (Pty) Ltd was appointed on the 01/09/2023 for this project and rated 4 because planned milestones were achieved. Initiating meeting was held on 22 September 2023. Inception report received and reviewed by municipality. Overall progress on Inception = 100% and Concept & Viability= 100%. Designs has been submitted and approved. Tender document issued for approval. Contractor - Malindo Civil and Construction was appointed on 24/04/2024 and rated 4. Site handover meeting held on 24/05/2024.
P778	Khutsong Rehabilitation of Sinkholes	LPS Consulting (Pty) Ltd	4 - Very Good	Jolinkomo Trading and Projects	4 - Very Good	Lihuzu Projects (Pty) Ltd was appointed on the 01/09/2023 for this project and rated 4 because planned milestones were achieved. Inception = 100%. Concept and viability=100%. DDR and tender document issued. Initiating meeting was held on 22 September 2023. Contractor Jolinkomo Trading and Projects was appointed on 23/04/2024 and rated 4, site handover meeting held on 30/05/2024.
Roads and Stormwater						
P723	Kokosi Roads & Stormwater (Phase 5)	Kabe Consulting Engineers (Pty) Ltd	3 - Good	Giyadlozi Tact Projects JV	3 - Good	Project rolled over from 2020/21 FY. Site Handover meeting conducted on 06-05-2021. The consultant has been rated 3 as the consultant responded on time with project administration with regards to progress report submissions but the submission of cloe out documentation remains a challenge. The contractor has been rated 3 as they failed to adhere to their construction program. Construction progress is at 100%. Practical completion was reached on 19 October 2023. A request for information on the close out report was sent to Kabe on 29 January 2024 and 29 February 2024. The consulant indicated on 8 March 2024 that the close out documentation has been submitted to PMU during March 2024.
P748	Khutsong South Ext.5 & 6 Internal Roads & Stormwater	Pro-Plan Consulting Engineers (Pty) Ltd	4 - Very Good	Turnkey Appointment: Jolinkomo Trading and Projects (Pty) Ltd	4 - Very Good	Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Contracor was appointed and rated 4. Contractor Jolinkomo Jolinkomo Trading and Projects and rated 4. Project was launched on the 28/03/2023. Sectional completion issued for portion of the works, contractual end date for remaining works is 30 June 2024. Frustrations regarding sewer spillages, additional budget required for remaining scope. Construction progress = 87%, anticipated completion

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
						on 30/06/2024, EOT 1 claim submitted for approval, notice for EOT2 submitted for approval
P753	Khutsong Roads & Stormwater (Phase 6)	LSO Consulting Engineers (Pty) Ltd	5 - Excellent	Turnkey Appointment: Raesibe Infrastructure/Leshoboro JV		New Project 2021/2022. LSO Consulting (Pty) Ltd was appointed for this project and rated 5 because planned milestones were achieved. Amendment of assignment for Consultant services to turn-key basis dated 20/06/2022. The project launched on 10-11-2022. Turnkey subcontractor Raesibe Infrastructure / Leshoboro JV was appointed as a sub-contractor and rated 4 because planned milestones were achieved. Project completion was successfully achieved on 07/09/2023. Close-out reports were issued.
P754	Kokosi Roads & Stormwater (Phase 6)	Dikgabo Consulting Engineers	4 - Very Good	Turnkey Appointment: Bomseni Empyreal JV	4 - Very Good	New Project from the 2021/2022 financial year. The consultant was appointed on 20/07/2021. Project was launched 14-02-2023. An amendment of the assignment for Consultant services to turn-key basiswas done on 31/05/2022. The consultant has been rate 4. The contractor has been rated 4. Practical completion achieved 22-01-2024. The variation order on the clearvu fencing and access concrete slabs has been approved on 16 February 2024 and the contractor completed the installations. Completion was reached on 07/02/2024 and the completion certificate was issued.
P755	Wedela Ext. 3 Roads & Stormwater (Phase 6)	Morad Consulting Engineers (Pty) Ltd	4 - Very Good	Turnkey Appointment: ATT Global Group (Pty) Ltd	4 - Very Good	Morad Consulting Engineers was appointed on 20 July 2021 for this project and rated 5 because planned milestones were achieved. Amendment of assignment for Consultant services to turn-key basis dated 20/06/2022. A sub-contractor ATT Global cc was appointed on 27/09/2022 and rated 4 because planned milestones were achieved. Practical completion reached 17 October 2023 and construction status is at 100. Completion certificate issued to MCLM on 31 March 2024.
P756	Khutsong Roads & Stormwater (Phase 7)	Maruapula Engineers CC	4 - Very Good	Turnkey Appointment: Mmamoleboge K&R Retail JV		New Project 2022/2023. New Assignment for consultant 29/07/2022 to Maruapula Consulting (Pty) Ltd was issued for this project and rated 4 because milestones were not achieved as agreed milestones. Amendment of assignment for Consultant services to turn-key basis dated 15/02/2023 and initiation meeting was held dated 27-02-2023. Turnkey-subcontractor Mmamoleboge K & R Retail JV didn't achieve planned target due to slow progress of works on site and rated 4. Contractor has been delayed due to sewer spillages, slow delivery of material. Contract commenced on 26 April 2023. Subcontractor

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
						appointed 11-05-2023. Construction progress at 95%, delays on base construction due to sewerage spillages, inspection for practical completion scheduled for 05/07/2024.
P757	Kokosi Roads & Stormwater (Phase 7)	Kutlo Consulting Engineers (Pty) Ltd	4 - Very Good	Turnkey Appointment: Kgakanoko JV Masaila	4 - Very Good	The Consultant appointed on 15/02/2023 was rated 4. New assignment for consultant dd 29-07-2022. Construction planned to be implemented during 2023/24 FY. Amendment of assignment for Consultant services to turn-key basis dd 15/02/2023. The contractor appointed on 23 May 2023 was rated 3. The contractor planned to complete on 26 Feb 2024. Contractor appointed on 23 May 2023 and rated 4. The consultant submitted an application of extension of time claim on 17 February 2024 for an extension up to 5 April 2024 due to the approval of the variation orders. Practical completion reached on 17/05/2024 and completion reached on 25/06/2024. Consultant preparing close-out documentation.
P758	Wedela Ext. 3 Roads & Stormwater (Phase 7)	TKQ Consulting (Pty) Ltd	4 - Very Good	ATT Global Group (Pty) Ltd		TKQ Consulting Engineers were appointed for this project and was rated 4 because planned milestones were achieved. Consultant was appointed on the 29/07/2023 and design reports were received. Tender document submitted and approved. SCM to advertise the tender. Budget provision was only for designs during the 2022/2023 FY. The tender document was advertised on 24 April 2023. Planned project period is 5 months. Tender document submitted to the municipality for review and approval. BSC has approved the tender document. Site handover meeting held on 30/05/2024. Site establishment complete, construction progress = 9%. Multi-Year Provisional Budget for 2024/25
P769	Khutsong Roads & Stormwater (Phase 8)	LSO Consulting Engineers (Pty) Ltd	4 - Very Good	-		New Project 2023/2024. LSO Consulting (Pty) Ltd was appointed on the 01/09/2023 for this project and rated 4 because planned milestones were achieved. Initiating meeting was held on 22 September 2023. The consultant submitted the inception as per the agreed milestone. Inception report was received and reviewed by municipality for approval. Overall progress on Inception = 100% and Concept & Viability= 100%. Stage 3 DDR = 100% approved by MCLM, stage 4 progress = 90%. Awaiting contractor appointment.
P723	Kokosi Roads & Stormwater (Phase 4)	Kabe Consulting Engineers (Pty) Ltd	3 - Good	Sivuthumlilo Trading		New Project 2023/2024. The consultant has been rated 3. Kabe Consulting has been appointed on 1 September 2023. The initiating meeting was held on 22 September 2023 and the Inception report was submitted on 24 October 2023. The inception report has discussed with

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
						the owner department on 30 October 2023. The Topographical consultant, geotechnical consultant and environmental consultant has been appointed. Consultant to do investigation of the road layer already be contracted by previous contractor and the investigations will inform if new design can be redone to unlock the project to kick start.The consultant is currently busy with the Final design report. Approval of subconsultants (geotech & survey) received on 24/04/2024, stage 2 & 3 to be completed by 2024/25. Contractor - Sivuthumlilo Trading was appointed on 16-05-2024 and construction works to commence in 2024/25. PDR stage 2 report issued on 14/06/2024 for approval.
P771	Kokosi Roads & Stormwater (Phase 8)	Kutlo Consulting Engineers (Pty) Ltd	4 - Very Good	Nandzu Trade and General Projects	4 - Very Good	New Project 2023/2024. The Consultant was appointed on 01 September 2023 and has been rated 4. The project was initiated on 22 September 2023 and the inception report has been submitted on 30 October 2023. Overall progress on 1) Inception = 100% 2) Concept & Viability= 100% 3) Design & Development = 100%. Stage 3 - Design Approved. Stage 3 approval letter issued. Tender document issued. Contractor - Nandzu Trade and General Projects was appointed on 16 May 2024 and rated 4 from the panel. The site handover was held on 4 April 2024.
P772	Wedela Ext. 3 Roads & Stormwater (Phase 8)	Kago Built Environment Consultants (Pty) Lt	4 - Very Good	Situkulwane Lesisha Construction CC	4 - Very Good	Kago Built Environment Consultants (Pty) Ltd were appointed on the 01/09/2023 for this project and rated 4 and Initiating meeting was held on 22 September 2023. Inception report was received and reviewed by municipality. Inception = 100%. DDR submission delayed due challenges with survey, revised planned submission of DDR is 07/06/2024. Contractor - Situkulwane Lesisha Construction was appointed on 16-05-2024 and rated 4 from panel. DDR stage 3 issued for approval on 25/06/2024, review meeting scheduled for 10/07/2024.
Facilities						
P761	Upgrading & Rehabilitation of Wedela Sports Stadium	JMS Projects (Pty) Ltd	2 - Average	Turnkey Appointment: Dodong Trading Enterprises		New Assignment for consultant 29/07/2022. Delays in review of designs by DSAC. Amendment of assignment for Consultant services to turn-key basis dated 15/02/2023 for this project and was rated 2 because planned milestones were not achieved. A turn-key sub-contractor DODONG TRADING ENTERPRISE was rated 2 because of the slow rate of progress on site and planned milestones were not achieved and

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
						Overall Progress 98%. Contractor is currently snagging and completing roof sheeting and cleaning, practical completion planned for end April 2024. Snagging delayed, End-user to place turnkey consultant on terms. (Awaiting June 2024 progress report)
P775	Upgrading of Wedela Recreation Club	Kabe Consulting Engineers (Pty) Ltd	4 - Very Good	Moribo iGroup		Kabe Consulting Engineers (Pty) Ltd was appointed on the 01/09/2023 for this project and rated 4 because planned milestones were achieved. Initiating meeting was held on 22 September 2023. Inception report submitted on 20 October 2023. Inception = 100% . Concept & Viability= 100%. Consultant has resumed with stage 3 - Consultant to submit Design Reports, Stage 3 to be complete by 21/06/2024, delay due to subconsultants quotation approvals. Contractor - Moribo iGroup was appointed on 16-05-2024 from panel. Stage PDR report issued for approval on 21/06/2024. MIG appraisal meeting on 25-06-2024 was cancelled and scheduled for 2-07-2024. MIG registration letter still outstanding to report MIG/MIS expenditure. Multi-Year Provisional Budget for 2024/25
P776	Refurbishment of Kokosi Stadium	Mhiduve Consulting Engineers (Pty) Ltd	3 - Good	-		A new project for the 2023/2024 financial year. The consultant was appointed on 01-09-2023 and rated 3. The initiating meeting was held on 22 September 2023. Survey done on 25 October 2023 and the inception report was submitted on 5 November 2023. Overall progress on Inception = 100%. Design report has started - Consultants will share designs 8th March 2024, Consultants to share expenditure plan. Expenditure incurred was for the inception stage and reporting and land surveying that was conducted at the sport stadium. Delays - consultant awaiting specialist supplier quotations on high mast lighting and fencing in order to finalize PDR by 31 March 2024. Delays due to scope change from end-user department on 23/04/2024, consultant to re-design, planned submission of stage 3 on 30/06/2024. MIG appraisal meeting on 25-06-2024 was cancelled and scheduled for 2-07-2024. MIG registration letter still outstanding to report MIG/MIS expenditure. Multi-Year Provisional Budget for 2024/25

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
Electricity						
P765	2 x 20 MVA Frikkie Substation 44/11 (Change Control to Plover)	LSO Consulting Engineers (Pty) Ltd	4 - Very Good	Kunjalo Kunje Trading	4 - Very Good	The consultant LSO Consulting Engineers has been rated 4 the design report was received from the consultant. Consultant was appointed dated 10/10/2022. Awaited budget quotation from Eskom planned for End March 2023. Budget Quote paid 30 April 2023. Consultant busy with designs. Payment towards to ESKOM Quote has been paid 14/07/2023 and 19/01/2024 for (2023/24 FY). Stage-3 90% complete, Eskom to review and approve report, Eskom to issue budget quote by 31 March 2024 and no submission has been done todate. consultant to follow up. Contractor - Kunjalo Kunje Trading was appointed on 17-05-2024 rated 4. Site handover meeting scheduled for 04/06/2024
P766	Khutsong Electricity	LSO Consulting Engineers (Pty) Ltd	4 - Very Good	Kunjalo Kunje Trading	4 - Very Good	LSO Consulting Engineers (Pty) Ltd were appointed on the 01/09/2023 for this project and rated 4 because planned milestones were achieved. Inception report received and reviewed by municipality. Inception = 100%. Concept and viability = 100%. Stage 3 has been approved. Tender document has been submitted to the Municipality for review and approval. Initiating meeting was held on 22 September 2023.Contractor Kunjalo Kunje Trading appointed on 09/05/2024 rated 4, site handover meeting scheduled for 04/05/2024
P774	Merafong Solar Highmast Lights & Solar Streetlights	Motla Consulting Engineers (Pty) Ltd	4 - Very Good	Oakantswe Construction and Projects	4 - Very Good	Motla Consulting Engineers (Pty) Ltd were appointed on the 01/09/2023 for this project and rated 4 because planned milestones were achieved. Initiating meeting was held on 22 September 2023. PDR submitted on 19 October 2023. 1) Inception = 100% 2) Concept & Viability= 100% and 3) Design and Development= 100% and Tender document was approved. Appointment of Panel of Contractor has been finalised PDR submitted on 19 October 2023. Oakantswe Construction and Projects was appointed on 17-05-2024 rated 4 from panel. Site handover meeting scheduled for 04/06/2024. Project launch held on 11/06/2024, delays due to finalizing SMME appointments.

Panel of Service Providers

	Description	Bidders Name	Average Score	Comments
1.	Appointment Of A Service Provider For The Provision Of Insurance Services For A Period Of Three (3) Years	Kunene Makopo Risk Solutions	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
2.	Appointment Of A Pool Of Service Providers For The Provision Of Various Training Programmes In Different Fields For A Period Of Three (3) Years	• CBM Training • Pebetse Training and Consulting	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
3.	Appointment Of A Service Provider For The Operations And Management Of Carletonville Landfill Site For A Period Of Thirty Six (36) Months	Khabokedi Waste Management	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
4.	Appointment Of A Panel Of Service Providers For The Provision Of Mechanical Repairs Through A Fitment Centre For A Period Of Three (3) Years	Khuwait Group (PTY) Ltd	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
		• TBT Auto Services CC T/A Dunlop Zone Carletonville	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
5.	Appointment Of A Service Provider For The Provision Of Indigent Pauper Burials For A Period Of Three (3) Years	Moitsheki Funeral Home (PTY) Ltd		No poor performance recorded throughout the financial year as the company adhered to its turnaround time
6.	Appointment Of A Service Provider For The Supply, Delivery And Maintenance Of An Electronic Traffic Surveillance System For A Period Of Thirty Six (36) Months	Syntell (PTY) Ltd	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
7.	Appointment Of A Service Provider For The Provision Of Services For Merafong Integrated Library Management System For A Period Of Three (3) Years	Universal Knowledge Software (PTY) Ltd	5	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
8.	Appointment Of A Panel Of Service Providers For The Supply And Delivery Of Materials For A Period Of Three (3) Years On An As And When Required Basis	Mega Works Trading Enterprise 212	-	No service rendered
		Khuwait Group (PTY Ltd	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
		Bakangkemo Construction and Projects CC	-	No service rendered
		YBS Projects T/A	-	No service rendered
		Hydro Equip (PTY) Ltd	-	No service rendered
9.	Appointment Of A Service Provider For The Printing, Folding & Mailing Of Municipal Accounts For A Period Of Three (3) Years	Cab Holdings	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
10.	Appointment Of A Service Provider For The Provision Of Physical Security Services For A Period Of Three (3) Years	Wenzile Phaphama Security Services	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
11.	Appointment Of A Panel Of Service Providers For Grass Cutting On An As And When Required Basis For A Period Of Thirty (36) Months	OPM Construction	-	No service rendered
		Melisibongakonke Transport & Projects Minatlou Trading 359	-	No service rendered
		Moakamedi Seleke Trading Enterprise Motshola Holdings	-	No service rendered

	Description	Bidders Name	Average Score	Comments
12.	Appointment Of A Service Provider For The Installation Of Street Lights And All Material Required For The Electrification Of Street Lights Merafong	Izinyosi Engineering	3	n/a
13.	Appointment Of A Service Provider For The Structural Rehabilitation Of Carletonville 007 Reservoir For The Merafong City Local Municipality	Bomseni Trading / Tshau Ngwako A Maloa JV	3	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
14.	Appointment Of A Service Provider For The Digging Of Graves Within The Jurisdiction Of Merafong City Local Municipality On An As And When Required Basis For A Period Of Three (3) Years	Minatlou Trading 352	3	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
15.	Appointment Of A Service Provider For Electrical And Water Meter Reading Services For A Period Of Three (3) Years	Mosekate Trading & Projects	3	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
16.	Appointment Of A Service Provider For The Provision Of Credit Control Services For A Period Of Three (3) Years	Komtseng Construction & Projects	3	No poor performance recorded throughout the financial year as the company adhered to its turnaround time
17.	Panel of Attorneys for a Period of Three (3) Years on an as and when required basis	De Swardt Myambo Hlahla Attorneys LP Skosana Attorneys • Madhlopa & Thenga Incorporated • Moodie & Robertson • Mosire Tsiane Attorneys • Ntsoane Attorneys Inc • Raphela Attorneys Inc • Strauss Daly Incorporated • TA Dipudi Attorneys • Mncedisi Ndlovu & Sedumedi Inc	4	No poor performance recorded throughout the financial year as the company adhered to its turnaround time

8. Service Delivery and Budget Implementation Plan

8.1. Goal 1: To Provide Basic Service Delivery

National and Provincial Alignment	Outcome 1: Basic Service Delivery Improvement
NDP	Chapter 4: Economic Infrastructure
National Outcomes	Outcome 6: Educated Communities
Back to Basics Goals	Goal 1: Putting people and their concerns first
Provincial 10 Pillars	Pillar 2: Accountable Municipal Administrative
COGTA Key Performance Area	KPA 2: Basic Service Delivery
Municipality Strategic Goal	Goal 1: To Provide Basic Service Delivery

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Basic Service Delivery Improvement	Number of Revised Integrated Infrastructure Maintenance Plans Developed	Signed Integrated Infrastructure Maintenance Plan by ED	Operational	Number	1,00 #	1,00 #	1,00 #	100,00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Road Maintenance	m² of Tarred Roads Maintained	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational	Square Metres	90,00 m²	4 900,00 m²	4 349,00 m²	88,76 %	Target Not Achieved	Target not achieved due to focusing on patching of potholes, all teams redirected to patching potholes	Fill in vacancies to be able to attend all operations timeously	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Maintenance of Gravel Roads	Km of Gravel Roads Maintained	Approved Maintenance Plan; Signed	Operational	Kilometer	114,00 km	230,00 km	228,46 km	99,33 %	Target Not Achieved	Shortage of fleet impacted on	et the second grader to do routine	Technical Services	MMC for Roads, Stormwater

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
			Works Orders; Monthly Reports; Listings								planned target	maintenance in all areas.		& Public Works
Sub Output	Repair of Potholes in Municipal Tarred Roads	Percentage of Reported Potholes Repaired within 7 Working Days	Register; Signed Works Orders; Monthly Reports; Listing	Operational	Percentage	94.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Reliable Stormwater Infrastructure	Meters of Stormwater Drainage System Maintained in Accordance with Maintenance Plan	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listing	Operational	Meters	7 126.00 m	8 553.00 m	10 158.00 m	118.77 %	Target Achieved	Target not Achieved due to non-availability of TLB machine	Procure a new TLB for the section.	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Reliable Stormwater Infrastructure	Number of Kerb Inlets Maintained in Accordance with Maintenance Plan	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational	Number	852.00 #	600.00 #	468.00 #	78.00 %	Target Not Achieved	Target not achieved due to prioriting an urgetnt request to patch potholes	Critical vacant positions to be filled.	Technical Services	MMC for Roads, Stormwater & Public Works
Output	Provision of Free Basic Services to Indigents	Number of Indigent Application Forms Processed within 90	Indigent Register; Processed Forms	Operational	Number	675.00 #	1 180.00 #	1 541.00 #	130.59 %	Target Achieved	capturing and registration of new indigent applications	Target to be adjusted in the new financial year.	Community Services	MMC for Health & Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
		Working Days									was fastracked			
Sub Output	Indigent Verification Process	Number of Indigent Verification Process Plans Developed	Approved Indigent Verification Process Plan	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Community Services	MMC for Health & Social Development
Output	Provision of Electricity Infrastructure	Percentage of Households in NERSA Licensed Area with Access to Basic Level of Electricity Services	IDP Status Quo Analysis and Stats SA; Signed Monthly Reports; Consumer Accounts	Operational	Percentage	56.61 %	90.00 %	55.57 %	61.74%	Target Not Achieved	Target not achieved as planned in the IDP	n/a	Energy Department	MMC for Electricity, Gas & Water
Sub Output	Provision of Reliable Electrical	Percentage of Electricity Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listing	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Energy Department	MMC for Electricity, Gas & Water
Sub Output	Effective Maintenance of Electricity Infrastructure	Percentage of Street Lights Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listing	Operational	Percentage	100.00 %	100.00 %	88.61 %	88.61%	Target Not Achieved	Target not achieved due shortage yellow plant (cherry pickers).	An additional cherry picker will made available in the new financial year to fast track	Energy Department	MMC for Electricity, Gas & Water

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
												performance streets that could not be installed with streets lights was done during Q2.		
Output	Unaccounted Electricity Losses	Percentage of Unaccounted Electricity Losses	Section 71 Report	Operational	Percentage	64.09 %	52.00 %	47.72%	108%	Target Achieved	n/a	n/a	Energy Department	MMC for Electricity, Gas & Water
Sub Output	Effective Maintenance of Electricity Infrastructure	Number of Illegal Connections and By-Passing of Pre-Paid Meters Corrected	Meter Audit Programme; Meter Inspection Forms; Signed Works Orders	Operational	Percentage	257.00 #	1 400.00 #	779.00 #	55.64 %	Target Not Achieved	Shortage of personnel impacted on the achievement of the set target	Awaiting for the implementation of the organizational structure	Energy Department	MMC for Electricity, Gas & Water
Output	Provision of Basic Sanitation Services	Percentage of Households with Access to Basic Level of Sanitation	IDP Status Quo Analysis and Stats SA; Signed Monthly Reports; Consumer Accounts	Operational	Percentage	48.76 %	100.00 %	50.05%	50.05%	Target Achieved	Not all households could be provided with sanitation due to capacity constraints within the section	Filling of critical vacant positions	Technical Services	MMC for Electricity, Gas & Water
Sub Output	Sewer Infrastructure and Maintenance	Percentage of Sewer Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Electricity, Gas & Water

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
			Reports; Listings											
Output	Wastewater Treatment Works Maintenance	Percentage of Wastewater Treatment Works Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational	Percentage	42.00 %	100.00 %	51.25 %	51.25 %	Target Not Achieved	Wedela, Kokosi and Khutsong are not fully functional due to vandalism	Wedela and Kokosi are under refurbishment. Khutsong refurbishment is still to follow	Technical Services	MMC for Electricity, Gas & Water
Sub Output	Wastewater Treatment Works Maintenance	Percentage of Reported Sewer Blockages / Spillages Fixed within 24 Hours	Register; Signed Works Orders; Monthly Reports	Operational	Percentage	76.00 %	100.00 %	89.58 %	89.58 %	Target Not Achieved	Vacancies and shortage of fleet and plumbing material	Service provider appointed in Q4, performance will start to improve in the beginning of the new financial year	Technical Services	MMC for Electricity, Gas & Water
Sub Output	Coordination of Removal of Illegal Dumping	Percentage of Reported Illegal Dumping Removed	Signed Monthly Schedules; Monthly Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Energy Department	MMC for Integrated Environmental Management
Sub Output	Compliance with Landfill Sites Licensing Requirements	Percentage Compliance with Landfill Sites Licensing Requirements	Monthly Reports	Operational	Percentage	81.60 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Energy Department	MMC for Integrated Environmental Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Output	Provision of Basic Solid Waste Services	Percentage of Formal Households with Access to Basic Solid Waste Removal	IDP Status Quo Analysis and Stats SA; Signed Monthly Reports; Consumer Accounts	Operational	Percentage	50.44 %	100.00 %	52.61%	52.61%	Target Not Achieved	Shortage of fleet due to breakdown	Backlogs were removed on the next scheduled date.	Energy Department	MMC for Integrated Environmental Management
Output	Provision of Basic Solid Waste Services	Percentage of Informal Households with Access to Basic Solid Waste Removal	IDP Status Quo Analysis and Stats SA; Signed Monthly Reports	Operational	Percentage	0.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Energy Department	MMC for Integrated Environmental Management
Output	Solid Waste Recycling	Percentage of Solid Waste Recycling	Signed Monthly Reports	Operational	Percentage	28.00 %	28.00 %	9.51 %	33.96 %	Target Not Achieved	Only statistics received from Carletonville landfill site. Less recyclables are disposed at landfill site.	Target can only be achieved if all domestic waste can be disposed at landfill site.	Energy Department	MMC for Integrated Environmental Management
Output	Extension of Waste Collection Services to Newly Developed Households in the Formal Areas	Number of Extension of Services to Household without Refuse Removal Services	IDP Status Quo Analysis and Stats SA; Signed Monthly Reports	Operational	Number	0.00 #	200.00 #	0.00 #	0.00 %	Target Not Achieved	Shortage of bins.	Still in the process of issuing wheelie bins left with and procuring more wheelie bins.	Energy Department	MMC for Integrated Environmental Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Output	Provision of Access to Basic Level of Water Services	Percentage of Households with Access to Basic Level of Water Services	IDP Status Quo Analysis and Stats SA; Signed Monthly Reports; Consumer Accounts; Works Orders for Informal Settlement	Operational	Percentage	42,10 %	100,00 %	65,70%	65,70%	Target Not Achieved	Not all households could be provided with water due to the capacity constraints	Filling of critical vacant positions	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Maintain Efficient Water Infrastructure	Percentage Compliance to Water Quality Standards	Signed Monthly Report; Lab Results from Service Provided; Summary Report	Operational	Percentage	98,00 %	100,00 %	99,90 %	99,90 %	Target Not Achieved	Target not achieved due to non-compliance on the microbiological testing Microbiological	Resampling was done and corrected for the following month	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Mantain Efficient Water Infrastructures	Percentage of Water Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational	Percentage	0,00 %	100,00 %	100,00 %	100,00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	War-On-Leaks Programme Maintenance	Percentage of Reported Burst Water Pipes Repaired	Register; Signed Works Orders; Monthly	Operational	Percentage	83,10 %	100,00 %	95,83 %	95,83 %	Target Not Achieved	Annual target was negatively impacted due to unavailabilit	A panel of service provider was appointed to supply and deliver tools	Technical Services	MMC for Roads, Stormwater & Public Works

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
		within 24 Hours	Reports; Listings								y of materials in addressing reported burst pipes	and materials		
Output	Curbing of Water Losses	Percentage of Unaccounted Water Losses	Monthly Reports on Purchases and Sales	Operational	Percentage	49.00 %	40.00 %	42.57 %	94 %	Target Not Achieved	Target not achieved due to ineffective Revenue Protection Measures that did not yield good results in curbing water losses that are related to customer account payments	Intensify implementation of credit control interventions and Blitz Programme for disconnection of tampered meters, installation of water flow-restriction devices for indigents and revenue collection.	Technical Services	MMC for Electricity, Gas & Water
Sub Output	Installation of Water Restriction Devices to Manage Consumption	Number of Water Restriction Devices Installed to Indigents Households	Approved Implementation Plan; Signed Works Orders; Monthly Reports; Listings	Operational	Number	0.00 #	70.00 #	0.00 #	0.00 %	Target Not Achieved	Update the indigent policy to include the restriction par	Update the indigent policy to include the restriction par	Technical Services	MMC for Electricity, Gas & Water

8.1.1. Project Implementation

Projects: Cemeteries

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Development of New Kokosi Cemetery Ward: 25; 26	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	43.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer
						R 11 064 460.00	R 10 449 740.37	94.44 %				

Projects: Waste Water

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Kokosi Ext.7 East Outfall Sewer & WWTW Ward: 20; 21	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: HSDG	Percentage	95.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Technical Services
						R 4 812 874.99	R 4 812 874.99	100.00 %				
Basic Service Delivery Improvement	Khutsong South Ext.5 Outfall Sewer Ward: 1; 12	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: GDHS	Percentage	85.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Technical Services
						R 2 000 000.00	R 1 849 112.32	92.46 %				

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Upgrading & Rehabilitation of Wedela WWTW Ward: 20	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: WSIG	Percentage	35.00 %	100.00 %	0.00 %	0.00 %	Target Not Achieved	Annual target not achieved due to contractors poor performance	Letter of intent to terminate was issued to the contractor	Technical Services
						R 10 000 000.00	R 725 200.61	7.25 %				
Basic Service Delivery Improvement	Structural Rehabilitation of 007 Reservoir Ward: 18	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: WSIG	Percentage	15.00 %	100.00 %	0.00 %	0.00 %	Target Not Achieved	Contractors poor performance	The contractor has been put on terms for poor performance	Technical Services
						R 10 000 000.00	R 4 182 501.37	41.83 %				
Basic Service Delivery Improvement	Fochville Outfall Sewer Ward: -	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: HSDG	Percentage	0.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Technical Services
						R 10 000 000.00	R 1 423 898.37	14.24 %				
Basic Service Delivery Improvement	Kokosi Ext.6 Sewer & Water Meters Ward:	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: GDHS	Percentage	0.00 %	100.00 %	00 %	00 %	Target Not Achieved	Annual target not achieved due to poor perfromance by the consultant	End user department to put consultant on terms	Technical Services
						R 8 000 000.00	R 1 020 142.35	12.75 %				

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Foundation Stabilization of Addata Reservoir Ward: -	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: WSIG	Percentage	66.00 %	100.00 %	34.00 %	34.00 %	Target Not Achieved	Project kik off started late due to the late appointment of the consultant	Project milestones to be revised for the new financial year	Technical Services
						R 14 806 000.00	R 457 519.26	3.09 %				
Basic Service Delivery Improvement	Replacement of Manhole Covers Merafong Ward: 1 - 28	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: WSIG	Percentage	75.00 %	100.00 %	00 %	00 %	Target Not Achieved	Annual target not achieved due to poor perfromance by the consultant	End user department to put consultant on terms	Technical Services
						R 6 000 000.00	R 3 088 816.69	51.48 %				

Projects: Water

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Khutsong North Water & Sewer Reticulation Stage 3 Ward: 8; 10	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	31.00 %	100.00 %	41.58 %	41.58 %	Target Not Achieved	Annual target not achieved due delays caused by SMME's disputes	Matter resolved by the contractor and and Ward Councillots	Technical Services
						R 3 500 000.00	R 2 815 110.03	80.43 %				

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Khutsong North Water & Sewer Reticulation Stage 4 Ward: 8; 10	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	0.00 %	100.00 %	12.12 %	12.12 %	Target Not Achieved	Annual Target not achieved due to late start of the project	Project milestones to be revised for the new financial year	Technical Services
						R 1 200 000.00	R 969 609.54	80.80 %				
Basic Service Delivery Improvement	Khutsong Rehabilitation of Sinkholes Ward: 6; 8; 9; 10	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: Revenue	Percentage	0.00 %	100.00 %	71.00 %	71.00 %	Target Not Achieved	Annual Target not achieved due to late start of the project	Project milestones to be revised for the new financial year	Technical Services
						R 12 000 000.00	R 4 012 816.02	33.44 %				
Basic Service Delivery Improvement	Khutsong South Installation of Alternative Bulk Water Supply	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: Revenue	Percentage	0.00 %	100.00 %	98 %	98%	Target Not Achieved	Annual Target Not Achieved due to delays due to approval of Rand Water wayleave and supplier material delivery	Project milestones to be finalised in the new financial year	Technical Services
						R 14 627 678	0%	0%				

Projects: Roads and Stormwater

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Kokosi Roads & Stormwater (Phase 5) Ward: 25; 26	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	85.00 %	100.00 % R 1 453 620.00	100.00 % R 1 453 619.98	100.00 % 100.00 %	Target Achieved	n/a	n/a	Technical Services
Basic Service Delivery Improvement	Khutsong South Ext.5 & 6 Internal Roads & Stormwater Ward: 12	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: HSDG	Percentage	15.00 %	100.00 % R 20 426 946.21	88.00 % R 20 426 946.21	88.00 % 100.00 %	Target Not Achieved	Sewer spillages impacted negatively on the progress of the project	Project to be finalised in the new financial year	Technical Services
Basic Service Delivery Improvement	Khutsong Roads & Stormwater (Phase 6) Ward: 6; 8	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	90.00 %	100.00 % R 2 084 987.00	100.00 % R 2 084 986.75	100.00 % 100.00 %	Target Achieved	n/a	n/a	Technical Services
Basic Service Delivery Improvement	Kokosi Roads & Stormwater (Phase 6) Ward: 25; 26	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	39.00 %	100.00 % R 10 241 206.00	100.00 % R 10 241 205.82	100.00 % 100.00 %	Target Achieved	n/a	n/a	Technical Services

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Wedela Ext.3 Roads & Stormwater (Phase 6) Ward: 20	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	95.00 %	100.00 % R 757 165.00	100.00 % R 757 164.47	100.00 % 100.00 %	Target Achieved	n/a	n/a	Technical Services
Basic Service Delivery Improvement	Khutsong Roads & Stormwater (Phase 7) Ward: 2	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	20.00 %	100.00 % R 8 764 895.00	95.00 % R 12 348 323.40	95.00 % 140.88 %	Target Not Achieved	Annual target could not be achieved due to constant sewer spillages	Project to be completed in the new financial year	Technical Services
Basic Service Delivery Improvement	Kokosi Roads & Stormwater (Phase 7) Ward: 22	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	8.00 %	100.00 % R 19 500 000.00	100.00 % R 21 987 306.12	100.00 % 112.76 %	Target Achieved	n/a	n/a	Technical Services
Basic Service Delivery Improvement	Wedela Ext.3 Roads & Stormwater (Phase 7) Ward: 20	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	0.00 %	100.00 % R 1 500 000.00	61.35 % R 627 693.00	61.35 % 41.85 %	Target Not Achieved	Annual target not achieved due to late commencement of the project	Project milestones to be revised for the new financial year	Technical Services

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Khutsong Roads & Stormwater (Phase 8) Ward: 1	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	0.00 %	100.00 % R 817 355.00	77.95 % R 817 354.90	77.95 % 100.00 %	Target Not Achieved	Late appointment of the contractor impacted negatively on the completion of the project	Project milestones to be revised for the new financial year	Technical Services
Basic Service Delivery Improvement	Kokosi Roads & Stormwater (Phase 4) Ward: 25; 26	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	4.00 %	100.00 % R 2 400 000.00	32.50 % R 91 419.64	32.50 % 3.81 %	Target Not Achieved	Late appointment of the contractor impacted negatively on the completion of the project	Project milestones to be revised for the new financial year	Technical Services
Basic Service Delivery Improvement	Kokosi Roads & Stormwater (Phase 8) Ward: 25; 26	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	0.00 %	100.00 % R 2 500 000.00	10.00 % R 2 485 789.42	10.00 % 99.43 %	Target Not Achieved	Late appointment of the contractor impacted negatively on the completion of the project	Project milestones to be revised for the new financial year	Technical Services
Basic Service Delivery Improvement	Wedela Ext.3 Roads & Stormwater (Phase 8) Ward: 20	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	0.00 %	100.00 % R 800 000.00	26.75 % R 798 166.78	26.75 % 99.77 %	Target Not Achieved	Annual target not achieved due to challenges experience with survey submission	Project milestones to be revised for the new financial year	Technical Services

Projects: Facilities

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	Upgrading & Rehabilitation of Wedela Sports Stadium Ward: 11; 20; 23	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	95.00 %	100.00 % R 0.00	95.06 % R 0.00	95.06 %	Target Not Achieved	Project still not completed with no movement from the begging of the financial year	Memorandum from ED Community Services to Legal Department for termination of services	Community Services
Basic Service Delivery Improvement	Upgrading of Wedela Recreation Club Ward: 11; 20; 23	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	0.00 %	100.00 % R 1 020 155.00	92.50 % R 8 500.27	92.50 % 0.83 %	Target Not Achieved	Late submission of design report by Consultant	Approval of Preliminary Design report	Community Services
Basic Service Delivery Improvement	Refurbishment of Kokosi Stadium Ward: 22; 24; 25; 26	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	0.00 %	100.00 % R 700 000.00	72.88 % R 169 105.49	72.88 % 24.16 %	Target Not Achieved	Delays in submission of the supply quotations on hihmast impacted in finalising of the detail design report	Project milestones to be revised in the new financial year	Community Services

Projects: Electricity

Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department
Basic Service Delivery Improvement	2 x 20 MVA Frikkie Substation 44/11 (Change Control to Plover) Ward: 12	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: HSDG	Percentage	0.00 %	100.00 % R 25 000 000.00	100% R 25 000 000.00	100 % 100.00 %	Target Not Achieved	n/a	n/a	Energy Department
Basic Service Delivery Improvement	Khutsong Electricity Ward: -	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: HSDG	Percentage	0.00 %	100.00 % R 20 000 000.00	20% R 11 451 146.48	20.00% 57.26 %	Target Not Achieved	Late appointment of the consultant impacted on the achievement of the planned targets	Project milestones to be revised in the new financial year	Energy Department
Basic Service Delivery Improvement	Merafong Solar Highmast Lights & Solar Streetlights Ward: -	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	Capital: MIG	Percentage	0.00 %	100.00 % R 2 736 457.00	67.40 % R 1 735 204.02	67.40 % 63.41 %	Target Not Achieved	Annual target not achieved due to delays in appointments of the SMME's	Project milestones to be revised in the new financial year	Energy Department

Outcome 1: Basic Service Delivery Improvement – 42.86 %

8.2. Goal 2: To Promote Local Economic and Social Development

National and Provincial Alignment	Outcome 5: Safe Communities
NDP	Chapter 12
National Outcomes	Outcome 11: Reduce Unemployment
Back to Basics Goals	Goal 1: Putting people and their concerns first
Provincial 10 Pillars	Pillar 6: Modernisation of the Economy
COGTA Key Performance Area	KPA 2: Basic Service Delivery
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Ensure Safer Communities within Merafong City	Number of Development of the Merafong City Safety Plans	Approved Merafong Safety Plan	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Output	To Ensure that People of the Merafong City are, and Feel Safe	Percentage of Public Safety Services Plan Implemented	Monthly Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Public Safety	MMC for Public Safety and Transport
Sub Output	By-Law Enforcement on Illegal Trading	Number of Street Trading By-Laws Reviewed	Draft By-Laws Approved by Section 80	Operational	Number	0.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Public Safety	MMC for Local Economic Development
Sub Output	Law Enforcement Measures	Percentage of By-Laws Enforced	Monthly Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Public Safety	MMC for Public Safety and Transport
Outcome 5: Safe Communities – 100.00 %														

National and Provincial Alignment	Outcome 6: Educated Communities
NDP	Chapter 9
National Outcomes	Outcome 1: Basic Service Delivery Improvement
Back to Basics Goals	Goal 2: Supporting the delivery of municipal services to the right quality and standard
Provincial 10 Pillars	Pillar 6: Modernisation of the Economy
COGTA Key Performance Area	KPA 2: Basic Service Delivery
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	To Improve Basic Education in the West Rand Region	Number of ECDC Awareness Campaigns Conducted	Reports; Attendance Registers	Operational	Number	3.00 #	4.00 #	4.00 #	100.00 %	Target Achieved	n/a	n/a	Community Services	Executive Mayor
Output	Coordinate and Support the ECDC on Social Development Programmes with Provincial Departments	Number of ECDCs Coordinated and Supported through Social Development Programmes in Conjunction with Provincial Department	Reports	Operational	Number	3.00 #	4.00 #	4.00 #	100.00 %	Target Achieved	n/a	n/a	Community Services	MMC for Health and Social Development
Sub Output	Calendar of Events for Library	Number of Library Services (Calendar) of Events Developed	Approved Library Calendar of Events	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Health and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Sub Output	Promote Library Programmes	Percentage of Library Programmes as per Approved Calendar of Events Implemented	Monthly Reports	Operational	Percentage	100,00 %	100,00 %	100,00 %	100,00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Sports, Recreation, Arts & Culture
Outcome 6: Educated Communities – 100.00 %														

National and Provincial Alignment	Outcome 7: Healthy Communities
NDP	Chapter 10
National Outcomes	Outcome 2: Accountable Municipal Administrative
Back to Basics Goals	Goal 1: Putting people and their concerns first
Provincial 10 Pillars	Pillar 3: Accelerated Social Transformation
COGTA Key Performance Area	KPA 2: Basic Service Delivery
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Healthy Communities	Number of Healthy Communities Plan Approved	Approve Integrated Healthy Communities Plan	Operational	Number	1,00 #	1,00 #	1,00 #	100,00 %	Target Achieved	n/a	n/a	Community Services	Executive Mayor
Output	Calendar of Events on Health and Social Development	Percentage of Health and Social Development Calendar of Events Implemented	Signed Monthly Reports; Attendance Registers	Operational	Percentage	86,00 %	100,00 %	100,00 %	100,00 %	Target Achieved	n/a	n/a	Community Services	MMC for Health and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Sub Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	Percentage of HIV & AIDS Community Based Program as per Grant Funding Implemented	Quarterly Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Community Services	Executive Mayor
Sub Output	Support to Families with Indigent Burials	Percentage of Indigent Burials Assistance to Families	Requisitions; Invoice; Quotations; Letters of Request	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Community Services	MMC for Health and Social Development
Outcome 7: Healthy Communities – 100.00 %														

National and Provincial Alignment	Outcome 10: Socially Cohesive Communities
NDP	Chapter 10
National Outcomes	Outcome 2: Accountable Municipal Administrative
Back to Basics Goals	Goal 1: Putting people and their concerns first
Provincial 10 Pillars	Pillar 3: Accelerated Social Transformation
COGTA Key Performance Area	KPA 2: Basic Service Delivery
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Healthy and United Social Cohesive Communities	Number of Calendars of Events for Sports Recreation, Arts, Culture and	Approved Calendar of Events	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Community Services	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
		Heritage Developed												
Output	Calendar of Events for Sports Recreation, Arts, Culture and Heritage	Percentage of Calendar of Events for Sports Recreation, Arts, Culture and Heritage Implemented	Signed Monthly Reports	Operational	Percentage	100.00 %	100.00 %	81.25 %	81.25 %	Target Not Achieved	Project Charter not approved on time	Project charters to be approved at the beginning of each financial year	Community Services	MMC for Health and Social Development
Sub Output	Maintenance of Merafong Sports Facilities	Percentage of Sports Facilities Maintenance Plan Implemented	Approved Maintenance Plan; Monthly Reports by MM	Operational	Percentage	80.00 %	100.00 %	90.00 %	90.00 %	Target Not Achieved	n/a	n/a	Community Services	MMC for Integrated Environmental Management
Sub Output	Implement Sports and Recreation Programmes	Percentage of Sports and Recreation Programmes Implemented	Monthly Reports; Attendance Registers	Operational	Percentage	50.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Community Services	MMC for Health and Social Development
Sub Output	Promote Arts, Culture and Heritage Programmes	Percentage of Arts and Culture Services Provided vs Implemented	Monthly Reports; Attendance Registers	Operational	Percentage	100.00 %	100.00 %	45.83 %	45.83 %	Target Not Achieved	Target not achieved due to municpal cashflow challenges	Programme to be implemented in the new financial year	Community Services	MMC for Sports, Recreation, Arts & Culture
Sub Output	Maintenance of	Percentage of Community	Approved Maintenance Plan;	Operational	Percentage	76.00 %	100.00 %	79.50 %	79.50 %	Target Not Achieved	Procurement closed before	Move all targets of requisitions	Technical Services	MMC for Roads, Stormwater

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
	Community Facilities	Facilities Maintenance Plan Implemented	Monthly Reports by MM								assigning service provider for requested works.	to the new financial year.		& Public Works
Outcome 10: Socially Cohesive Communities – 60.00 %														

National and Provincial Alignment	Outcome 11: Reduce Unemployment
NDP	Chapter 3
National Outcomes	Outcome 4: Ethic Administrative and Good Governance
Back to Basics Goals	Goal 1: Putting people and their concerns first
Provincial 10 Pillars	Pillar 3: Accelerated Social Transformation
COGTA Key Performance Area	KPA 3: Local Economic Development (LED)
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome		Number of Strategic Investment Opportunities Facilitated	Council Resolution	Operational	Number	0.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Output	Job Creation through LED Initiatives	Number of Jobs Created through LED Initiatives	Monthly Reports	Operational	Number	2 400.00 #	140.00 #	143.00 #	102.14 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural Development
Sub Output	Reduce Unemployment	Number of Jobs Created through EPWP	Monthly Reports; Attendance Register	Operational	Number	400.00 #	400.00 #	350.00 #	87.50 %	Target Not Achieved	Incorrect evidence was submitted which impacted on	Departments engaged to facilitate collection of employment data from	Office of the Chief Operating Officer	MMC for Integrated Environmental Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
		Programmes									reporting purposes	Service providers		

Outcome 11: Reduce Unemployment – 100.00 %

National and Provincial Alignment	Outcome 12: Economic Development
NDP	Chapter 3
National Outcomes	Outcome 4: Ethic Administrative and Good Governance
Back to Basics Goals	Goal 2: Supporting the delivery of municipal services to the right quality and standard
Provincial 10 Pillars	Pillar 1: Radical Economic Transformation
COGTA Key Performance Area	KPA 1: Municipal Transformation and Organisational Development
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Review of the Merafong Growth and Development Strategy 2014	Number of Merafong Growth and Development Strategies Developed	Council Resolution	Operational	Number	0.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Output	Promotion and Development of SMMEs	Average Number of Days to Process Business Licenses Applications and Trading Permits	Business Licenses and Street Trading Applications Register	Operational	Day(s)	30 day(s)	30 day(s)	30 day(s)	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural Development
Sub Output	Implementation of LED Plan	Number of SMME Workshops Facilitated	Quarterly Reports	Operational	Number	3.00 #	4.00 #	4.00 #	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measureme nt	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performanc e Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsibl e Department	Political Oversight
														Developmen t
Outcome 12: Economic Development – 100.00 %														

8.3. Goal 3: Provision of Institutional Development and Transformation

National and Provincial Alignment	Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce
NDP	Chapter 13
National Outcomes	Outcome 5: Safe Communities
Back to Basics Goals	Goal 3: Promoting good governance, transparency and accountability
Provincial 10 Pillars	Pillar 4: Transformation of the State and Governance
COGTA Key Performance Area	KPA 1: Municipal Transformation and Organisational Development
Municipality Strategic Goal	Goal 3: To Promote Municipal Transformation and Organisational Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Ensure and Maintain HR Plan	Percentage of HR Plan Implemented	Implementation Quarterly Reports	Operational	Percentage	93.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	Executive Mayor
Output	Ensure Skilled, Capacitated, Competent and Motivated Workforce Develop, Implemented	Percentage of the Organisational Training Plan Implemented	Signed Training Plan; Training Reports; Attendance Registers	Operational	Percentage	83.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Lean Organisational Structure Aligned to the Strategy	Percentage of Organisational Structure Implementation Plan Implemented	Monthly Reports	Operational	Percentage	88.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Alignment of Structure to the Strategy / Number of Vacant	Percentage of Prioritised Funded Positions on	Signed Item of Prioritised Positions to be Filled;	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
	Budgeted Positions Filled	Structure Filled	Monthly Reports											
Sub Output	Improved Labour Relations Management	Number of Local Labour Forum (LLF) Meetings Held	Attendance Registers; Notice of the Local Labour Forum Meeting Held; Minutes	Operational	Number	10.00 #	11.00 #	6.00 #	54.55 %	Target Not Achieved	Unavailabity of members	To reschedule the meeting	Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Reduce Referred Labour Matters	Percentage of Referred Labour Relations Disputes / Cases Resolved	Register on Outstanding Matters; Implementation Plan on 21 Matters	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	N/A	N/A	Corporate and Shared Services	MMC for Corporate and Shared Services
Output	Employee Safety and Wellness	Number of Reports on OHS Compliance Audits Conducted	Quarterly OHS Compliance Audit Reports	Operational	Number	4.00 #	4.00 #	4.00 #	100.00 %	Target Achieved	n/a		Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Employee Safety and Wellness	Number of OHS Policies Approved	Council Resolution	Operational	Number	0.00 #	1.00 #	0.00 #	0.00 %	Target Not Achieved	LLF Meeting was not forming a corum so the meeting was postponed	Policy will be tabled in the next financial year	Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Employee Wellness Program	Percentage of Employees Wellness Programs	Signed Operational Plan; Monthly Reports:	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
		Implemented	Attendance Registers											
Sub Output	Employee Safety and Wellness	Number of Employment Equity Plans Developed and Approved	Approved Employment Equity Plan	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Employment Equity Compliance	Number of People from Employment Equity Target Groups Employed in Three (3) Highest Levels of Management within Plan	Approved Employment Equity Plan	Operational	Number	1.00 #	2.00 #	2.00 #	100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce – 77.78 %														

National and Provincial Alignment	Outcome 14: Institutional Planning and Transformation
NDP	Chapter 13
National Outcomes	Outcome 9: Build Spatially Integrated Communities
Back to Basics Goals	Goal 3: Promoting good governance, transparency and accountability
Provincial 10 Pillars	Pillar 1: Radical Economic Transformation
COGTA Key Performance Area	KPA 1: Municipal Transformation and Organisational Development
Municipality Strategic Goal	Goal 3: To Promote Municipal Transformation and Organisational Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Institutional Planning and Transformation	Percentage of Financial Policies Reviewed	Process Plan; Monthly Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Finance Department	Executive Mayor
Output	Quarterly Performance Report	Number of Organisational Performance Reports Submitted to Council	Midterm Performance Report; Annual Performance Report; Council Resolutions	Operational	Number	2.00 #	2.00 #	2.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	Executive Mayor
Sub Output	Implementation of IDP Process Plan	Percentage of IDP Process Plan Implemented and Approved by Council	Report on Activities Implemented as per Process Plan	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Sub Output	Effective and Efficient IGR Model	Number of IGR Plans Approved	Approved IGR Plan	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Output	Service Delivery Improvement through	Percentage of Calls Received vs Reported to	Monthly Reports; Register	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Corporate and Shared Services

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
	Effective Customer Care	Relevant Departments												
Sub Output	Service Delivery Improvement through Effective Customer Care	Percentage of Feedback Given to Complainants within 7 days	Monthly Reports; Register	Operational	Percentage	100,00 %	100,00 %	100,00 %	100,00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Corporate and Shared Services
Sub Output	ICT Services	Percentage of Information Communication Technology Master System Plan Implemented	Monthly Reports	Operational	Percentage	100,00 %	100,00 %	100,00 %	100,00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Implementation of Communication Plan	Percentage of Communication Plan Implemented	Monthly Reports	Operational	Percentage	100,00 %	100,00 %	100,00 %	100,00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Corporate and Shared Services
Sub Output	Ensure Effective and Efficient Fleet Management	Percentage of Fleet Management Plan Implemented	Monthly Reports	Operational	Percentage	100,00 %	100,00 %	100,00 %	100,00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
Outcome 14: Institutional Planning and Transformation – 100.00 %														

8.4. Goal 4: To Provide Municipal Financial Viability and Management

National and Provincial Alignment	Outcome 13: Robust Financial Administration
NDP	Chapter 14
National Outcomes	Outcome 9: Build Spatially Integrated Communities
Back to Basics Goals	Goal 3: Promoting good governance, transparency and accountability
Provincial 10 Pillars	Pillar 4: Transformation of the State and Governance
COGTA Key Performance Area	KPA 1: Municipal Transformation and Organisational Development
Municipality Strategic Goal	Goal 4: To Provide Municipal Financial Viability and Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Robust Financial Administration	Percentage of Financial Recovery Plan (Priority Plan - Credit Control) Implemented	Monthly Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Output	Resolved of Prior Year Audit Findings	Percentage of Prior Year Audit Findings Resolved (OPCA)	OPCA Action Plan: Reports	Operational	Percentage	88.00 %	100.00 %	20.00 %	20.00 %	Target Not Achieved	Not all findings could be finalised within the financial year	Consultants appointed to assist the municipality to address the findings	Finance Department	MMC for Finance
Sub Output	Robust Financial Administration	Number of Annual Financial Statements 2022 / 2023 Submitted by Due Date	Annual Financial Statements	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance
Sub Output	Robust Financial Administration	Ratio Debt Coverage (Norm 45%)	Section 71 & Section 52 Monthly Reports	Operational	Percentage	9.50 %	11.40 %	193.42 %	1 696.67 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Sub Output	Robust Financial Administration	Ratio Outstanding Service Debtors to Revenue (Norm 8.30%)	Section 71 & Section 52 Monthly Reports	Operational	Percentage	12.38 %	30.00 %	30.52 %	101.72 %	Target Achieved			Finance Department	MMC for Finance
Sub Output	Robust Financial Administration	Cash vs Cost Coverage Ratio Achieved (Norm 1:2:1)	Section 71 & Section 52 Monthly Reports	Operational	Percentage	24.00 %	1.20 %	0.90 %	75.21 %	Target Not Achieved	Low collection rate from debtors	strengthen Credit control	Finance Department	MMC for Finance
Sub Output	Robust Financial Administration	Collection Rate (Norm 95%)	Section 71 & Section 52 Monthly Reports	Operational	Percentage	52.00 %	60.00 %	49.85 %	83.08 %	Target Not Achieved	Non-payment culture in some township areas impacted negatively on the achievement of the planned target	Implementation of the financial recovery plan and credit control policy	Finance Department	MMC for Finance
Output	Sound Financial Management	Unqualified Audit Opinion Maintained	2022 / 2023 Auditor General Report	Operational	Number	0.00 #	1.00 #	0.00 #	0.00 %	Target Not Achieved	n/a	n/a	Finance Department	MMC for Finance
Sub Output	Management Financial Controls and Reporting	Number of Budget Performance Reports on Financial Operations Submitted	Section 71 Monthly Reports; Section 72 Midterm Report; Section 52	Operational	Number	16.00 #	16.00 #	21.00 #	131.25 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
			Reports; Quarterly Reports											
Output	Revenue Collected vs Targeted	Percentage of Revenue Collected from Payment of Traffic Fines Issued vs Monthly Target	Signed Monthly Reports	Operational	Percentage	38.00 %	100.00 %	2.72 %	2.72 %	Target Not Achieved	Unable to extract information on the financial system due to unavailability of the module on with the municipality	The new service provider is working on updating all modules for access ability	Community Services	MMC for Public Safety and Transport
Sub Output	Implementation of Debt Collection	Percentage of Outstanding Debtors for more than 90 days Collected	Debt Collection Reports	Operational	Percentage	55.00 %	100.00 %	87.50 %	87.50 %	Target Not Achieved	townships are not disconnected, problematic meters not fixed and meters are tempared	Implementation of debt and credit control	Finance Department	MMC for Finance
Sub Output	Cost Efficiencies	Percentage of Labour Cost to Total Expenditure	Section 71 / 52 Reports	Operational	Percentage	28.00 %	30.00 %	24.35 %	123.19 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance
Sub Output	Bad Debts Written-off	Percentage of Bad Debt Written-Off vs Provision	Council Resolution	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance
Sub Output	Timeous payments to creditors	Average Number of Days for Creditors	Section 71/52 Reports	Operational	Day(s)	120 day(s)	30 day(s)	73 day(s)	40.91 %	Target Not Achieved	Ongoing cash flow management system to	Implementation of the Financial Recovery Plan to	Finance Department	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
		Payments Made									pay creditors.	increase revenue		
Output	Ensure efficient budget management within	Percentage of Operational Budget Spent (OPEX)	Section 71/52 Report	Operational	Percentage	60.00 %	90.00 %	72.59 %	80.65 %	Target Not Achieved	Low revenue collection	Implementation of the financial recovery plan and credit control policy	Finance Department	MMC for Finance
Sub Output	Ensure Efficient Capital Expenditure Management	Percentage of Capital Budget Spent on Capital Projects	Section 71/52 Report	Operational	Percentage	77.00 %	100.00 %	24.95 %	24.95 %	Target Not Achieved	Delays in appointment of contractor	A principal consultant has been appointed to ensure that projects are been implemented as per agreed milestones	Finance Department	MMC for Finance
Output	Compliance to Supply Chain Management Processes	Number of Supply Chain Management Policies Reviewed	Revised SCM Policy	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance
Sub Output	Ensure Procurement Processes followed Complies with SCM policies	Percentage of Procurement on Capital Projects done within Stipulation of Procurement Plan	Section 71/52 Report; Appointment Letters	Operational	Percentage	66.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Sub Output	Increasing Sourcing of Goods and Services from Local Suppliers	Percentage of Suppliers Appointed through Procurement Process	Section 71/52 Report	Operational	Percentage	0.00 %	100.00 %	57.08 %	57.08 %	Target Not Achieved	Contractors were appointed late	Panel of contractor appointed and projects are assigned to contractors	Finance Department	MMC for Finance
Sub Output	Increasing Sourcing of Goods and Services from Local Suppliers	Percentage of Subcontracting of the Construction Value of Infrastructure Projects	Subcontracting Report	Operational	Percentage	55.00 %	100.00 %	47.20 %	47.20 %	Target Not Achieved	Slow submission of project specifications and approval of designs by user departments impacted on the implementation of the procurement plan	The municipality has appointed the SRSQS consultants to fast track the implementation of projects	Finance Department	MMC for Finance
Sub Output	Provision of Free Basic Services to Indigents	Percentage of Registered Indigent Provided with Free Basic Services	Monthly Finance Report from CFO	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance
Sub Output	Contract Management	Percentage of Contract Management System Implemented	Quarterly Contract Register	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	MMC for Corporate and Shared Services
Outcome 13: Robust Financial Administration – 30.00 %														

Goal 5: To Provide Good Governance and Public Participation

National and Provincial Alignment	Outcome 2: Accountable Municipal Administrative
NDP	Chapter 14
National Outcomes	Outcome 9: Build Spatially Integrated Communities
Back to Basics Goals	Goal 3: Promoting good governance, transparency and accountability
Provincial 10 Pillars	Pillar 4: Transformation of the State and Governance
COGTA Key Performance Area	KPA 4: Municipal Financial Viability and Management
Municipality Strategic Goal	Goal 5: To Provide Good Governance and Public Participation

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Conduct Initiatives to Ensure Accountable Municipal Administration	Number of Public Participation Imbizo's Conducted	Signed Items; Attendance Registers	Operational	Number	4.00 #	4.00 #	4.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Output	Implement Programmes to Maintain Active Citizenry	Percentage of Special Mayoral Programmes Implemented	Quarterly Reports on Programmes Implemented; Attendance Registers; Operational Plans	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Executive Mayor	Executive Mayor
Sub Output	Implement Programmes to Promote Sustainable Governance for Local Communities	Percentage of Ward Committee Support Programmes Implemented	Operational Plan; Attendance Registers; Invitations; Signed Items	Operational	Percentage	33.00 %	100.00 %	50.00 %	50.00 %	Target Not Achieved	Unavailibility of members to attend scheduled programmes (Dec '23 and May '24)	Programmes to be rescheduled	Office of the Executive Mayor	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Sub Output	Implement Programmes to Promote Sustainable Governance for Local Communities	Percentage of Ward Committee Issues Received vs Reported to Relevant Departments	Ward Committee Complaints Registers	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Executive Mayor	Executive Mayor
Sub Output	Improved Stakeholder Relations in Merafong City Local Cooperative Governance	Number of Community Meetings Held by Ward Councillors	Year Planner; Attendance Registers; Notices	Operational	Number	73.00 #	112.00 #	71.00 #	63.39 %	Target Not Achieved	Not all councillors submitted proof of meetings held	Structures Act allows Councillors to report on quarterly basis	Office of the Executive Mayor	Executive Mayor
Output	Promote Legislative Compliance & Good Governance	Number of Compliance Reports Required in terms of Legislation Submitted Timeously	Council resolutions	Operational	Number	20.00 #	32.00 #	32.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	Executive Mayor
Outcome 2: Accountable Municipal Administrative – 66.67 %														

National and Provincial Alignment	Outcome 4: Ethic Administrative and Good Governance
NDP	Chapter 14
National Outcomes	Outcome 9: Build Spatially Integrated Communities
Back to Basics Goals	Goal 3: Promoting good governance, transparency and accountability
Provincial 10 Pillars	Pillar 4: Transformation of the State and Governance
COGTA Key Performance Area	KPA 5: Good Governance and Public Participation
Municipality Strategic Goal	Goal 5: To Provide Good Governance and Public Participation

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Ethical Administration and Good Governance	Number of Ethics Management Activities Implemented in Accordance with Plan	Quarterly Reports	Operational	Number	10.00 #	10.00 #	10.00 #	100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	Executive Mayor
Output	Corruption Free Municipal Environment	Percentage of Alleged (Reported) Cases of Corruption Investigated	Quarterly Fraud Hotline Report	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Sub Output	Anti-Corruption Programmes	Number of Quarterly Reports on Status of Investigations for Complaints Received	Quarterly Reports	Operational	Number	4.00 #	4.00 #	4.00 #	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Sub Output	Good Governance	Percentage of Internal Audit Plan Implemented	Register on Outstanding Matters; Implementation Plan on 21 Matters	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Sub Output	Effective Risk Management within Municipality	Percentage of Enterprise Risk Management Plan Implemented	Quarterly Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Corporate and Shared Services
Sub Output	Improve Performance Management and Accountability	Percentage of Service Providers Evaluated	Quarterly Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	Executive Mayor
Outcome 4: Ethic Administrative and Good Governance – 100.00 %														

8.5. Goal 6: To Provide an Integrated Spatial Development Framework

National and Provincial Alignment	Outcome 8: Sustainable Environment
NDP	Chapter 5
National Outcomes	Outcome 10: Socially Cohesive Communities
Back to Basics Goals	Goal 2: Supporting the delivery of municipal services to the right quality and standard
Provincial 10 Pillars	Pillar 2: Accountable Municipal Administrative
COGTA Key Performance Area	KPA 4: Municipal Financial Viability and Management
Municipality Strategic Goal	Goal 1: To Provide Basic Service Delivery

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Ensure Compliance to Environmental Legislations	Number of Environmental Operational Plans Compiled for Merafong City	Approved Environmental Management Plans	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	Executive Mayor
Output	Ensure Compliance to Environmental Legislations	Percentage of Environmental Audits Conducted vs Planned	Environmental Audit Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Integrated Environmental Management
Sub Output	Ensure Compliance to Sustainable Environmental Legislations	Percentage of Non-Compliance Detected vs Non-Compliance Notices Issued within 7 days of Identification	Environmental Contravention Register; Inspection Report; Statutory Notices	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Integrated Environmental management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Sub Output	Maintenance of Parks	Percentage of Parks and Cemeteries Maintenance Plan Implemented	Monthly Reports signed off by MM	Operational	Percentage	51.00 %	100.00 %	58.58 %	58.58 %	Target Not Achieved	Shortage of fuel and equipments.	Request to supply chain department were made for new equipment.	Office of the Chief Operating Officer	MMC for Integrated Environmental Management
Outcome 8: Sustainable Environment – 66.67 %														

National and Provincial Alignment	Outcome 9: Build Spatially Integrated Communities
NDP	Chapter 8
National Outcomes	Outcome 9: Build Spatially Integrated Communities
Back to Basics Goals	Goal 2: Supporting the delivery of municipal services to the right quality and standard
Provincial 10 Pillars	Pillar 7: Modernisation of Human Settlements and Urban Development
COGTA Key Performance Area	KPA 3: Local Economic Development (LED)
Municipality Strategic Goal	Goal 1: To Provide Basic Service Delivery

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
Outcome	Build Spatially Integrated Communities	Number of Spatial Development Frameworks Reviewed	SDF Document	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	Executive Mayor
Output	Provision of Municipal Owned Land and Properties for Development	Number of Municipal Land Acquisition and Disposal Policies Developed	Council Resolution	Operational	Number	0.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement
Sub Output	Management of Municipal Owned	Percentage of Occupation Rate of	Monthly Occupation Reports	Operational	Percentage	90.00 %	90.00 %	90.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
	Investment Properties	Community Rental Units												
Sub Output	Implementation of the Principle of Administrative Justice as per the SPLUMA (2013)	Percentage of Completed Applications Submitted vs Application Processed within 60 days	Processed Application; Record of Decision; Application Register by the ED	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural Development
Sub Output	Implementation of SPLUMA Regulatory Framework	Percentage of Statutory Notices Issued within 7 days in term of Illegal Land Uses Detected	Progress Report on Statutory Notices; Illegal Land Use Register; Inspection Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural Development
Sub Output	Implementation of SPLUMA Regulatory Framework	Percentage of Statutory Notices Issued within 14 days in term of Illegal Buildings Detected	Progress Report on Statutory Notices; Illegal Buildings Identified; Inspection Register	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural Development
Output	Building Plans Processed in Accordance with Legislative Timeframes	Percentage of Building Inspections Conducted vs Applied for within 30 days	Building Application Forms; Inspection Reports	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement
Sub Output	Approved Building Plans	Percentage of Building Plans	Building Plans	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
		Processed (<500m²) within 30 days	Application Register											
Sub Output	Approved Building Plans	Percentage of Building Plans Processed (>500m²) within 60 days	Building Plans Application Register; Letters of Applicants	Operational	Percentage	100.00 %	100.00 %	100.00 %	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement
Output	Provision of Housing: Reduction in Housing Backlog	Turnaround Time (7 Days) in Processing New Housing Applications	Application Forms; Housing Waiting Lists	Operational	Day(s)	7 day(s)	7 day(s)	7 day(s)	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural Development
Sub Output	Coordination of Human settlements Projects	Number of Human Settlements Projects Coordinated	Quarterly Projects Progress Report signed by Consulting Engineer	Operational	Number	7.00 #	7.00 #	7.00 #	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement
Sub Output	Reduction of Number of Title Deed in the Possession of the Municipality	Number of Title Deeds Issued to Beneficiaries	Signed Acceptance Notes	Operational	Number	400.00 #	600.00 #	600.00 #	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement
Sub Output	Revitalisation of Distressed Mining Towns (Informal Settlement	Number of Informal Settlements Databases Updated	Informal Settlement Registered	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline (Actual 2022 – 2023)	Annual Target	Annual Actual	Annual Performance Achieved	Annual Comment	Annual Reason for Deviation	Annual Corrective Measure	Responsible Department	Political Oversight
	Management)													
Sub Output	Addressing Housing Backlog	Number of Housing Plans Reviewed	Revised Housing Plan Submitted to Council by 31 May	Operational	Number	1.00 #	1.00 #	1.00 #	100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Human Settlement
Outcome 9: Build Spatially Integrated Communities – 92.31 %														

CONCLUSION

Despite various challenges and historical events which led to the decline in provision of services to the community, Merafong Municipality has under trying circumstances did its best with limited resources and capacity to serve the people within its jurisdiction. The 2023/24 financial year was focusing on full implementation of the approved Financial Turnaround Plan, by implementing credit control to non-paying areas. Many of the challenges which were impeding on service delivery and implementation of plans was be the main focus of management in improving organisational performance.

The theft and vandalism of infrastructure is still high on the agenda of the Municipality, the lack of implementation of bylaws and enforcement are still some factors which could not be addressed fully in the 2023/24 financial year, however this was put top of the agenda as an offical was appointed to deal speciffically with this issue.

Consequence management was implemented during the financial year to ensure that service delivery is not compromised and that the municiapality is getting out of the disclaimer audit opion achieved in the previous years. The municipality has for a long time grappling with ill-discipline and non-adherence to policies and procedures, therefore, in the this financial year greater efforts were devised to ensure enforcement of discipline and adherence.

MERAFONG CITY LOCAL MUNICIPALITY
Office of the Municipal Manager
29 NOV 2024
D.D Mabuza

MR. DD MABUZA | **DATE**

MUNICIPAL MANAGER