

# ***MERAFONG CITY LOCAL MUNICIPALITY***



## ***Service Delivery and Budget Implementation Plan (SDBIP) for Q1 - 07/2024 - 09/2024***

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## 1. INTRODUCTION

This quarterly performance report is informed by the Service Delivery Budget Implementation Plan (SDBIP) as approved by Council on 25 June 2024. The report reflects the performance of the Municipality as measured against the performance indicators and targets of the Integrated Development Plan (IDP) and Service Delivery Budget Implementation Plan (SDBIP) for 2024 / 2025 Financial Year.

The Municipality achieved an overall performance of **65.04 %** on the implementation of its Service Delivery Budget Implementation Plan (SDBIP) for the quarter under review compared to **74%** in the previous year.

*Table 1: Regional outcomes aligned to Key Performance Areas/Goals*

STRATEGIC KEY PERFORMANCE AREA	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 Administrative 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

In terms of Section 41 of the Municipal Systems Act, 2000 a Municipality must in accordance with its performance management system and any regulations and guidelines that may be prescribed, monitor measure and review performance at least once a year. In terms of Section 7 of Municipal Planning and Performance Management Regulations, 2001 a municipality must develop a performance management system which complies with the requirements of the Act. Furthermore, Section 13 of the said regulation requires the municipality to monitor measure and review its performance at least twice a year.

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 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) was developed for 2021 – 2026 to give way to the 2023 / 2024 SDBIP;
- The 2024 / 2025 Budget, as informed by the IDP priorities, informed the Service Delivery and Implementation Plan (SDBIP).

### **4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The organisational performance is evaluated by means of a Municipal Scorecard comprising of 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. It is a plan that converts the IDP and Budget into measurable targets and objectives. It also allocates responsibility to Departments to deliver the services in terms of the 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.



### **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.

The overall assessment of actual performance against targets set for the Key Performance Indicators, as documented in the SDBIP, is illustrated in terms of the following assessment methodology aligned with the 2-point measuring scale in accordance with the Municipal Performance Regulations, Regulation 805 of 2006 read with Regulation 21 of 2014.

#### **5.1 Assessment methodology**

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

- Targets are fully achieved 
- Targets are not achieved 

*Table 2: Number of Achieved and not Achieved Targets*

Goal & Outcome	Number of Targets	Targets Achieved	% Achieved	Targets Not Achieved	% Not Achieved
Goal 1: To Provide Basic Service Delivery	41	14	34.15 %	14	34.15 %
Outcome 1: Basic Service Delivery Improvement	41	14	34.15 %	14	34.15 %
<b>Goal 2: To Promote Local Economic and Social Development</b>	<b>20</b>	<b>16</b>	<b>80.00 %</b>	<b>1</b>	<b>5.00 %</b>
Outcome 5: Safe Communities	3	3	100.00 %	0	0.00 %
Outcome 6: Educated Communities	3	3	100.00 %	0	0.00 %
Outcome 7: Healthy Communities	4	2	50.00 %	0	0.00 %
Outcome 10: Socially Cohesive Communities	6	4	66.67 %	1	16.67 %
Outcome 11: Reduce Unemployment	2	2	100.00 %	0	0.00 %
Outcome 12: Economic Development	2	2	100.00 %	0	0.00 %
<b>Goal 3: Provision of Institutional Development and Transformation</b>	<b>18</b>	<b>16</b>	<b>88.89 %</b>	<b>1</b>	<b>5.56 %</b>
Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce	10	8	80.00 %	1	10.00 %
Outcome 14: Institutional Planning and Transformation	8	8	100.00 %	0	0.00 %
<b>Goal 4: To Provide Municipal Financial Viability and Management</b>	<b>19</b>	<b>9</b>	<b>47.37 %</b>	<b>5</b>	<b>26.32 %</b>
Outcome 13: Robust Financial Administration	19	9	47.37 %	5	26.32 %
<b>Goal 5: To Provide Good Governance and Public Participation</b>	<b>11</b>	<b>10</b>	<b>90.91 %</b>	<b>1</b>	<b>9.09 %</b>
Outcome 2: Accountable Municipal Administrative	6	5	83.33 %	1	16.67 %
Outcome 4: Ethic Administrative and Good Governance	5	5	100.00 %	0	0.00 %
<b>Goal 6: To Provide an Integrated Spatial Development Framework</b>	<b>14</b>	<b>14</b>	<b>100.00 %</b>	<b>0</b>	<b>0.00 %</b>
Outcome 8: Sustainable Environment	5	5	100.00 %	0	0.00 %
Outcome 9: Build Spatially Integrated Communities	9	9	100.00 %	0	0.00 %

**Table 3: Overall Organisational Performance for each outcome**

Outcome	Number of Targets	Targets Achieved	Targets Not Achieved	% Achieved
Outcome 1: Basic Service Delivery Improvement	41	14	14	34.15 %
Outcome 2: Accountable Municipal Administrative	6	5	1	83.33 %
Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce	10	8	1	80.00 %
Outcome 4: Ethic Administrative and Good Governance	5	5	0	100.00 %
Outcome 5: Safe Communities	3	3	0	100.00 %
Outcome 6: Educated Communities	3	3	0	100.00 %
Outcome 7: Healthy Communities	4	2	0	50.00 %
Outcome 8: Sustainable Environment	5	5	0	100.00 %
Outcome 9: Build Spatially Integrated Communities	9	9	0	100.00 %
Outcome 10: Socially Cohesive Communities	6	4	1	66.67 %
Outcome 11: Reduce Unemployment	2	2	0	100.00 %
Outcome 12: Economic Development	2	2	0	100.00 %
Outcome 13: Robust Financial Administration	19	9	5	47.37 %
Outcome 14: Institutional Planning and Transformation	8	8	0	100.00 %

## 6. NON-FINANCIAL PERFORMANCE ANALYSIS

The performance of the respective goals aligned with the 14 district outcomes is explained in detail below. Out of the **123** planned organisational targets, **79** were achieved while **22** targets did not achieve. The performance on the respective goals is discussed below.

### 6.1. Goal 1: To Provide Basic Service Delivery

This goal comprises of **41** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **34.15 %** for the quarter under review compared to 65% of the previous financial year.

The electrical team deals with a lot of queries relating to theft and vandalism each month that takes up most of the man hours required to perform planned maintenance. At the same time, where theft occurs there is renewal of infrastructure that is not in line with the planned maintenance plan as approved.

The section has a plan to implement mini projects by external service providers that will focus mainly on the planned activities per the maintenance plan. Inspections and maintenance were done on the identified assets.

The inspection and rectification of the pre-paid meters in most partes of the City is still a challenge due to the following:

1. Restriction of access to households and premises
2. Most of the meter installations are pole mounted hence a dedicated cherry-picker is required for improve the efficiency of the programme.
3. With regards to projects Eskom is delaying the construction or the actual work to be done
4. Repairs to vandalized infrastructure hamper the programme due to the dedication of Personnel to restoration of supply demand.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.

## **6.2. Goal 2: To Promote Local Economic and Social Development**

This goal comprises of **20** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **80.00 %** for the quarter under review compared to 82% of the previous financial year.

## **6.3. Goal 3: Provision of Institutional Development and Transformation**

This goal comprises of **18** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **88.89 %** for the quarter under review compared to 83% of the previous financial year.

## **6.4. Goal 4: To Provide Municipal Financial Viability and Management**

This goal comprises of **19** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **47.37 %** for the quarter under review compared to 53% of the previous financial year.

### **Challenges in achieving planned targets**

Furthermore, the Municipality is still struggling with cashflow management resulting in poor payment of service providers against provisions of Section 65 of the MFMA whereby creditors are to be paid within 30 days.

The Municipality is still experiencing high water and electricity losses.

### **Mitigations to improve performance**

The 2024/2025 funded budget was successfully prepared, submitted to council and adopted by council within the prescribed timeframe. The budget recorded the reduction in the deficit to a surplus.

The municipality revenue collection rate is below the expected rate, however measures are being implemented to increase the revenue collection through implementation of prepaid meters and implementation of debt incentive scheme.

Sesmile appointed by Cogta has replaced over 100 meters LPU to assist in addressing the high water losses.

The municipality has begun using electricity and water as collection tools by installing smart meters for Large Power Users (LPUs). Securing funding for the rollout of smart prepaid meters should be a priority. The municipality should actively pursue the National Treasury smart meter grant or explore other funding opportunities to accelerate the installation of prepaid meters for residential users.

The Municipality collection rate is far below the expected 85%. The municipality must focus on improving its collection rate by enforcing stricter credit control policies and actively engaging with residents to encourage timely payment. Improving data collection and analysis, particularly by tracking collection rates by ward, will allow the municipality to identify problem areas and target interventions more effectively.

#### **6.5. Goal 5: To Provide Good Governance and Public Participation**

This goal comprises of **11** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **90.91 %** for the quarter under review compared to 92% of the previous financial year.

#### **6.6. Goal 6: To Provide an Integrated Spatial Development Framework**

This goal comprises of **14** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **100.00 %** for the quarter under review compared to 93% of the previous financial year.

### **7. Revenue and Expenditure**

Quartely operating revenue amounted to **R 681 970 024.00** against the budgeted revenue of **R 675 615 000.00**. Actual receipts as reflected in the cash flow statement for 2024 / 2025 amounted to **R 3 579 460.00**.

The Municipality spent an amount of **R 23 474 272.00** on capital projects, which is **66.00%** of the planned budget and **14.00%** of the total budget.

The total operational revenue recognised for the 2024 / 2025 amounts to **R 681 970 024.00** representing of the total revenue collected to date (excluding capital revenue). The total operating expenditure for the financial year amounts to **R 437 873 000.00**.

The total employee-related costs including councilors' remuneration is **20.76 %** 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 27 227 000.00**.

The bulk purchases of **R 126 455 000.00** are the main cost driver which amount to **28.88 %** of the expenditure incurred. The major portion of equitable share is utilised for Eskom and Rand Water.

The municipality's total outstanding debtors amounted to **R 5 892 893 000.00** at the end of the financial year compared with the **R 4 620 953 000.00** the previous financial year. The amount of debtors **R 1 271 940 000.00** which grew in the current financial year represents cash that was not collected from rate payers 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.



## 8. 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
<b>Waste Water</b>						
P787	Installation of Zone Meter and PRV	-	-	-		Appointment of consultant not done
P763	Upgrading & Rehabilitation of Wedela WWTW	TKQ Consulting (Pty) Ltd	4 - Very Good	ZM and Nikiwenono Construction		n/a
P777	Foundation Stabilization of Addata Reservoir	Lihuzu Projects (Pty) Ltd	3- Good	VTR Construction CC	3- Good	n/a
P784	Merafong Water and Sanitation	-	-	-		Appointment of consultant to done in quarter 2
P789	Refurbishment Khutsong WWTW	TKQ Consulting (Pty) Ltd	4 - Very Good	-	3- Good	Appointment of Contractor to be done in quarter 2
P791	Welverdiend WWTW	TKQ Consulting (Pty) Ltd	4 - Very Good	-	3- Good	Appointment of Contractor to be done in quarter 2
<b>Water</b>						
P773	Khutsong North Water & Sewer Reticulation Stage 4	LSO Consulting Engineers (Pty) Ltd	4 - Very Good	Malindo Civil and Construction	3- Good	n/a
P778	Khutsong Rehabilitation of Sinkholes	LPS Consulting (Pty) Ltd	4 - Very Good	Jolinkomo Trading and Projects	3- Good	n/a
<b>Roads and Stormwater</b>						
P758	Wedela Ext. 3 Roads & Stormwater (Phase 7)	TKQ Consulting (Pty) Ltd	4 - Very Good	ATT Global Group (Pty) Ltd	4 - Very Good	n/a
P769	Khutsong Roads & Stormwater (Phase 8)	LSO Consulting Engineers (Pty) Ltd	4 - Very Good	-	-	Appointment of Contractor to be done in quarter 2

Project No.	Project Description	Appointed Consultant	Average Score	Appointed Contractor	Average Score	Comments
P770	Kokosi Roads & Stormwater (Phase 4)	Kabe Consulting Engineers (Pty) Ltd	4 - Very Good	Sivuthumlilo Trading		Sivuthumlilo Trading has not yet commenced.
P771	Kokosi Roads & Stormwater (Phase 8)	Kutlo Consulting Engineers (Pty) Ltd	4 - Very Good	Nandzu Trade and General Projects	4 - Very Good	n/a
P772	Wedela Roads & Stormwater (Phase 8)	Kago Built Environment Consultants (Pty) Ltd	4 - Very Good	Situkulwane Lesisha Construction CC		Situkulwane Lesisha Construction CC has not yet commenced.
P780	Rehabilitation of Carletonville Cemetery Road	Mayisane and Associates (Pty) Ltd	5 - Excellent	MAyisane and Associates	n/a	n/a
P781	Kokosi WWTW Access Road	Kutlo Consulting Engineers (Pty) Ltd	Appointed end of Q1	n/a	n/a	n/a
P782	Wedela WWTW Access Road	Kutlo Consulting Engineers (Pty) Ltd	Appointed end of Q1	n/a	n/a	n/a
P783	Merafong Roads & Stormwater Maintenance	TKQ Consulting (Pty) Ltd	4 - Very Good	Jolinkomo Trading and Projects (Pty) Ltd	4 - Very Good	n/a
P790	Khutsong Bulk Roads and Stormwater (Phase 2)	n/a	n/a	n/a	n/a	n/a
<b>Facilities</b>						
P775	Upgrading of Wedela Recreation Club	Kabe Consulting Engineers (Pty) Ltd	4 - Very Good	Moribo iGroup	3-Good	n/a
P776	Refurbishing of Kokosi Stadium	Mhiduve Consulting Engineers (Pty) Ltd	4 - Very Good	Buyisa Projects	3-Good	n/a
<b>Electricity</b>						
P765	2 x 20 MVA Frikkie Substation 44/11 (Change Control to Plover)	LSO Consulting Engineers (Pty) Ltd	3-Good	Kunjalo Kunje Trading	3-Good	n/a
P786	132kva - 150m LoopIn - Loopout Overhead Line for Plover	LSO Consulting Engineers (Pty) Ltd	3-Good	Kunjalo Kunje Trading	3-Good	n/a

	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 for the quarter under review 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	<ul style="list-style-type: none"> <li>• CBM Training</li> <li>• Pebetse Training and Consulting</li> </ul>	4	No poor performance recorded for the quarter under review 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 for the quarter under review 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 for the quarter under review as the company adhered to its turnaround time
		<ul style="list-style-type: none"> <li>• TBT Auto Services CC T/A Dunlop Zone Carletonville</li> </ul>	4	No poor performance recorded for the quarter under review 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 for the quarter under review 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 for the quarter under review 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 for the quarter under review 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 poor performance recorded for the quarter under review as the company adhered to its turnaround time
		Khuwait Group (PTY) Ltd	4	No poor performance recorded for the quarter under review 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



	Description	Bidders Name	Average Score	Comments
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 for the quarter under review 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 for the quarter under review 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
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	Bomsemi Trading / Tshau Ngwako A Maloa JV	3	No poor performance recorded for the quarter under review 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 for the quarter under review 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 for the quarter under review 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 for the quarter under review 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	4	No poor performance recorded for the quarter under review as the company adhered to its turnaround time





	Description	Bidders Name	Average Score	Comments
		<ul style="list-style-type: none"> <li>• Madhlopa &amp; Thenga Incorporated</li> <li>• Moodie &amp; Robertson</li> <li>• Mosire Tsiane Attorneys</li> <li>• Ntsoane Attorneys Inc</li> <li>• Raphela Attorneys Inc</li> <li>• Strauss Daly Incorporated</li> <li>• TA Dipudi Attorneys</li> <li>• Mncedisi Ndlovu &amp; Sedumedi Inc</li> </ul>		




## 9. Service Delivery and Budget Implementation Plan

### Goal 1: To Provide Basic Service Delivery





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




Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Output	Maintain Good Quality Reliable Roads	Percentage of Roads Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 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 (m²)	4 900.00 m²	5 000.00 m²	1 350.00 m²	1 350.00 m²	 100.00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater & Public Works




Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Sub Output	Maintenance of Gravel Roads	Km of Gravel Roads Maintained	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational	Kilometer (km)	76.00 km	80.00 km	20.00 km	20.00 km	 100.00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater & Public Works
Activity	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 (%)	95.00 %	100.00 %	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 (m)	7 550.00 m	4 000.00 m	200.00 m	0.00 m	 0.00 %	Target Not Achieved	Unavailability of TLB.	Fleet to procure.	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Reliable Stormwater	Number of Kerb Inlets Maintained	Approved Maintenance Plan; Signed	Operational	Number (#)	553.00 #	600.00 #	50.00 #	50.00 #	 100.00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater &




Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Infrastructure	d in Accordance with Maintenance Plan	Works Orders; Monthly Reports; Listings												Public Works
Output	Provision of Free Basic Services to Indigents	Number of Indigent Application Forms Processed within 90 Working Days	Indigent Register; Processed Forms	Operational	Number (#)	789.00 #	1 000.00 #	250.00 #	330.00 #	 132.00 %	Target Achieved	n/a	n/a	Community Services	MMC for Health & Social Development
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 #	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	IDP Status Quo Analysis and Stats SA; Monthly Reports; Consume	Operational	Percentage (%)	90.00 %	90.00 %	90.00 %	90.00 %	 100.00 %	Target Achieved	n/a	n/a	Energy Department	MMC for Electricity, Gas & Water









Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
		Level of Electricity Services	r Accounts												
Sub Output	Provision of Reliable Electrical	Percentage of Electricity Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listing	Operational	Percentage (%)	75.71 %	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 Maintained	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listing	Operational	Percentage (%)	66.66 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Energy Department	MMC for Electricity, Gas & Water
Output	Unaccounted Electricity Losses	Percentage of Unaccounted Electricity Losses	Section 71 Report	Operational	Percentage (%)	60.53 %	52.80 %	55.00 %	88.12 %	 62.41 %	Target Not Achieved	n/a	n/a	Energy Department	MMC for Electricity, Gas & Water
Sub Output	Effective Maintenance of Electricity	Number of Identified Illegal Connections	Approved Maintenance Plan; Signed Works	Operational	Number	1 241.00 #	1 400.00 #	50.00 #	229.00 #	 458.00 %	Target Achieved	n/a	n/a	Energy Department	MMC for Electricity, Gas & Water

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Infrastructure	ns and By-Passing of Pre-Paid Meters Corrected	Orders; Monthly Reports; Listings												
Output	Provision of Basic Sanitation Services	Percentage of Households with Access to Basic Level of Sanitation	IDP Status Quo Analysis and Stats SA; Monthly Reports; Consumer Accounts	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	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 Reports; Listings	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Electricity, Gas & Water
Output	Wastewater Treatment Works	Percentage of Wastewater Treatment	Approved Maintenance Plan; Signed Works	Operational	Percentage (%)	30.00 %	30.00 %	30.00 %	56.67 %	 188.89 %	Target Achieved	n/a	n/a	Technical Services	MMC for Electricity, Gas & Water

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Maintenance	Works Maintenance Plan Implemented	Orders; Monthly Reports; Listings												
Sub Output	Wastewater Treatment Works Maintenance	Percentage of Reported Sewer Blockages / Spillages Fixed within 24 Hours	Register; Signed Works Orders; Monthly Reports	Operational	Percentage (%)	75.00 %	75.00 %	75.00 %	96.23 %	 128.31 %	Target Achieved	n/a	n/a	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 (%)	22.22 %	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 Site Licensing Requirements	Monthly Reports	Operational	Percentage (%)	80.00 %	100.00 %	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	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; Monthly Reports; Consumer Accounts	Operational	Percentage (%)	96.69 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	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 in Mphahle Village	Removal Schedule; Monthly Reports	Operational	Percentage (%)	88.90 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Energy Department	MMC for Integrated Environmental Management
Sub Output	Solid Waste Recycling	Percentage of Total Solid Waste Recycled	Monthly Reports	Operational	Percentage (%)	21.78 %	28.00 %	28.00 %	8.95 %	 31.96 %	Target Not Achieved	Informal recyclers recycling with in the communities	Embark on a process of formalising recyclers	Energy Department	MMC for Integrated Environmental Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Sub Output	Extension of Waste Collection Services to Newly Developed Households in the Formal Areas	Number of Service Extention to Household without Refuse Removal Services	IDP Status Quo Analysis and Stats SA; Monthly Reports; Consumer Accounts	Operational	Number (#)	0.00 #	200.00 #	50.00 #	0.00 #	 0.00 %	Target Not Achieved	Shortage of wheelie bins impacted on achieving planned target	Procurement of new wheelie bins will be done for Q2	Energy Department	MMC for Integrated Environmental Management
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; Monthly Reports; Consumer Accounts	Operational	Percentage (%)	95.00 %	95.00 %	95.00 %	100.00 %	 105.26 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Provision of Quality and Reliable Water Supply	Percentage Compliance to Water Quality Standards	Rand Water Monthly Reports	Operational	Percentage (%)	95.00 %	95.00 %	95.00 %	99.66 %	 104.90 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Maintain Efficient Water	Percentage of Water Services	Approved Maintenance Plan;	Operational	Percentage (%)	83.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Infrastructure	Maintenance Plan Implemented	Signed Works Orders; Monthly Reports; Listings												ter & Public Works
Sub Output	War-On-Leaks Programme Maintenance	Percentage of Reported Burst Water Pipes Repaired within 24 Hours	Register; Signed Works Orders; Monthly Reports; Listings	Operational	Percentage (%)	98.59 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Technical Services	MMC for Roads, Stormwater & Public Works
Sub Output	Curbing of Water Losses	Percentage of Unaccounted Water Losses	Monthly Reports on Purchases and Sales; Section 71 Report	Operational	Percentage (%)	35.95 %	40.00 %	40.00 %	49.95%	 80.08%	Target Not Achieved	Pipe burst due to old infrastructure and illegal connections impacted on achieving planned target	Corrections of bridged meters	Technical Services	MMC for Electricity, Gas & Water
Outcome 1: Basic Service Delivery Improvement – 34.15 %															

## Project Implementation

### Projects: Waste Water

Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
Upgrading & Rehabilitation of Wedela WWTW	The indicator measures number of project milestones completed for the Upgrading & Rehabilitation of Wedela WWTW project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	WSIG	20	0.00 %	0.00 %			No planned target for the Reporting Period	n/a	n/a
					R 10 000 000.00	R 0.00	R 0.00	0.00 %			
Foundation Stabilization of Addata Reservoir	The indicator measures number of project milestones completed for the Foundation Stabilization of Addata Reservoir project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	WSIG		20.00 %	20.00 %					
					R 5 000 000.00	R 1 000 000.00	R 413 351.81	8.27 %			
Merafong Water and Sanitation	The indicator measures number of project milestones completed for the Merafong Water and Sanitation project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG		0.00 %	0.00 %			No planned target for the Reporting Period	n/a	n/a
					R 2 000 000.00	R 0.00	R 0.00	0.00 %			


Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
Installation of Zone Meter and PRV	The indicator measures number of project milestones completed for the Installation of Zone Meter and PRV project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	WSIG		5.00 %	5.00 %					
					R 6 342 000.00	R 342 000.00	R 0.00	0.00 %			
Refurbishment Khutsong WWTW	The indicator measures number of project milestones completed for the Refurbishment Khutsong WWTW project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	WSIG		5.00 %	5.00 %					
					R 10 000 000.00	R 500 000.00	R 713 287.64	7.13 %			
Wolverdiend WWTW	The indicator measures number of project milestones completed for the Wolverdiend WWTW project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	WSIG	20	15.00 %	15.00 %					
					R 2 000 000.00	R 300 000.00	R 175 787.75	8.79 %			



## Projects: Water


Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
Khutsong North Water & Sewer Reticulation Stage 4	The indicator measures number of project milestones completed for the Khutsong North Water & Sewer Reticulation Stage 4 project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG	6 - 10	9.00 %	9.00 %					
					R 7 000 000.00	R 600 000.00	R 969 200.03	13.85 %			
Khutsong Rehabilitation of Sinkholes	The indicator measures number of project milestones completed for the Khutsong Rehabilitation of Sinkholes project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	HSDG		8.00 %	8.00 %					
					R 12 000 000.00	R 1 000 000.00	R 7 354 890.34	61.29 %			

## Projects: Roads and Stormwater

Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
Wedela Ext.3 Roads & Stormwater (Phase 7)	The indicator measures number of project milestones completed for the Wedela Ext.3 Roads	Project Charter with Milestones; Consultant Appointment Letter;	MIG	20; 23	60.00 %	20.00 %	20.00 %	100.00 %	 Target Achieved	n/a	n/a

Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
	& Stormwater (Phase 7) project, reported as a percentage in the performance report.	Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate			R 6 000 000.00	R 500 000.00	R 2 022 225.69	33.70 %			
Khutsong Roads & Stormwater (Phase 8)	The indicator measures number of project milestones completed for the Khutsong Roads & Stormwater (Phase 8) project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG	1; 2	25.00 %	0.00 %	0.00 %		Not for Reporting Period	n/a	n/a
					R 10 000 000.00	R 460 000.00	R 681 865.30	6.82 %			
Kokosi Roads & Stormwater (Phase 4)	The indicator measures number of project milestones completed for the Kokosi Roads & Stormwater (Phase 4) project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG	24	11.00 %	0.00 %	0.00 %		Not for Reporting Period	n/a	n/a
					R 6 000 000.00	R 350 000.00	R 137 365.46	2.29 %			
Kokosi Roads & Stormwater (Phase 8)	The indicator measures number of project milestones completed for the Kokosi Roads &	Project Charter with Milestones; Consultant	MIG	22; 26	0.00 %	0.00 %	0.00 %		Not for Reporting Period	n/a	n/a

Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
	Stormwater (Phase 8) project, reported as a percentage in the performance report.	Appointment Letter; Design Report			R 10 000 000.00	R 0.00	R 1 892 265.31	18.92 %			
Wedela Roads & Stormwater (Phase 8)	The indicator measures number of project milestones completed for the Wedela Ext.3 Roads & Stormwater (Phase 8) project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report	MIG	20; 23	0.00 %	0.00 %	0.00 %		Not for Reporting Period	n/a	n/a
					R 8 500 000.00	R 0.00	R 1 715 706.02	20.18 %			
Rehabilitation of Carletonville Cemetery Road	The indicator measures number of project milestones completed for the Rehabilitation of Carletonville Cemetery Road project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG		25.00 %	0.00 %	0.00 %		No planned target for the Reporting Period	n/a	n/a
					R 5 623 000.00	R 600 000.00	R 1 004 679.02	17.87 %			
Kokosi WWTW Access Road	The indicator measures number of project milestones completed for the Kokosi WWTW	Project Charter with Milestones; Consultant Appointment Letter;	MIG		0.00 %	0.00 %	0.00 %		No planned target for the Reporting Period	n/a	n/a

Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
	Access Road project, reported as a percentage in the performance report.	Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate			R 2 062 150.00	R 0.00	R 0.00	0.00 %			
Wedela WWTW Access Road	The indicator measures number of project milestones completed for the Wedela WWTW Access Road project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report	MIG		0.00 %	0.00 %	0.00 %		No planned target for the Reporting Period	n/a	n/a
					R 1 768 850.00	R 0.00	R 0.00	0.00 %			
Merafong Roads & Stormwater Maintenance	The indicator measures number of project milestones completed for the Merafong Roads & Stormwater Maintenance project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report	MIG	1 - 28	0.00 %	0.00 %	0.00 %		No planned target for the Reporting Period	n/a	n/a
					R 2 000 000.00	R 0.00	R 0.00	0.00 %			
Khutsong Bulk Roads and Stormwater (Phase 2)	The indicator measures number of project milestones completed for the Khutsong Bulk Roads	Project Charter with Milestones; Consultant	HSDG	3	10.00 %	5.00 %	0.00 %	0.00 %	 Target Not Achieved	Contractor to be appointed in October	Finalisation of appointment of contractor

Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
	and Stormwater (Phase 2) project, reported as a percentage in the performance report.	Appointment Letter; Design Report			R 30 000 000.00		R 0.00	0.00 %			

#### Projects: Facilities



Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
Upgrading of Wedela Recreation Club	The indicator measures number of project milestones completed for the Upgrading of Wedela Recreation Club project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG		40.00 %	40.00 %					
					R 4 000 000.00	R 1 000 000.00	R 173 234.23	4.33 %			
Refurbishing of Kokosi Stadium	The indicator measures number of project milestones completed for the Refurbishing of Kokosi Stadium project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG		37.50 %	37.50 %					
					R 6 000 000.00	R 1 600 000.00	R 0.00	0.00 %			


**Projects: Electricity**

Project	Project Description	Evidence	Funding	Ward	Annual Target	Target	Actual	Performance Achieved	Comment	Reason for Deviation	Corrective Measure
132kva - 150m LoopIn - Loopout Overhead Line for Plover	The indicator measures number of project milestones completed for the 132kva - 150m LoopIn - Loopout Overhead Line for Plover project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	INEP		25.00 %	25.00 %					
					R 10 000 000.00		R 0.00	0.00 %			
2 x 20 MVA Frikkie Substation 44/11 (Change Control to Plover)	The indicator measures number of project milestones completed for the 2 x 20 MVA Frikkie Substation 44/11 (Change Control to Plover) project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	INEP	12	25.00 %	25.00 %					
					R 7 768 000.00		R 0.00	0.00 %			


## Goal 2: To Promote Local Economic and Social Development

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



Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Ensure Safer Communities within Merafong City	Number of Merafong City Safety Plans Developed	Approved Merafong Safety Plan	Operational	Number (#)	1.00 #	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 %	 100.00 %	Target Achieved	n/a	n/a	Public Safety	MMC for Public Safety and Transport
Sub Output	By-Law Enforcement on	Number of Street Trading	Draft By-Laws Approved	Operational	Number (#)	0.00 #	1.00 #	0.00 #	0.00 #		No Planned Target for	n/a	n/a	Public Safety	MMC for Local Economy

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Illegal Trading	By-Laws Reviewed	by Section 80								this Reporting Period				c Development
Sub Output	Law Enforcement Measures	Percentage of By-Laws Enforced	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Public Safety	MMC for Public Safety and Transport
<b>Outcome 5: Safe Communities – 100.00 %</b>															

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


Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	To Improve Basic Education in the	Number of ECDC Awareness Campaigns	Reports; Attendance Registers	Operational	Number (#)	3.00 #	4.00 #	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	West Rand Region	s Conducted													
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 #	1.00 #	 100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Health and Social Development
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 %	 100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Sports, Recreation, Arts & Culture
<b>Outcome 6: Educated Communities – 100.00 %</b>															


<b>National and Provincial Alignment</b>	District Outcome 7: Healthy Communities
<b>NDP</b>	Chapter 10
<b>National Outcomes</b>	Outcome 2: Accountable Municipal Administrative
<b>Back to Basics Goals</b>	Goal 1: Putting people and their concerns first
<b>Provincial 10 Pillars</b>	Pillar 3: Accelerated Social Transformation



<b>COGTA Key Performance Area</b>	KPA 2: Basic Service Delivery
<b>Municipality Strategic Goal</b>	Goal 2: To Promote Local Economic and Social Development



Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Healthy Communities	Number of Healthy Communities Plans Approved	Approve Integrated Healthy Communities Plan	Operational	Number (#)	1.00 #	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	Monthly Reports; Attendance Registers	Operational	Percentage (%)	93.33 %	100.00 %	100.00 %						Community Services	MMC for Health and Social Development
Sub Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	Percentage of HIV & AIDS Community Based Programs as per Grant Funding Implemented	Quarterly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %						Community Services	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Sub Output	Support to Families with Indigent Burials	Percentage of Indigent Burials Assistance to Families	Letters of Request; Quotations; Requisitions; Invoice	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Community Services	MMC for Health and Social Development
<b>Outcome 7: Healthy Communities – 50.00 %</b>															

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



Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Healthy and United Social Cohesive Communities	Number of Calendars of Events for Sports Recreation, Arts,	Approved Calendar of Events	Operational	Number (#)	1.00 #	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
		Culture and 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	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	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	Operational	Percentage (%)	50.00 %	100.00 %	100.00 %						Community Services	MMC for Integrated Environmental Management
Sub Output	Implement Sports and Recreation Programmes	Percentage of Sports and Recreation Program	Monthly Reports; Attendance Registers	Operational	Percentage (%)	50.00 %	100.00 %	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
		mes Implemented													
Sub Output	Promote Arts, Culture and Heritage Programmes	Percentage of Arts and Culture Services Provided vs Implemented	Monthly Reports; Attendance Registers	Operational	Percentage (%)	70.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Community Services	MMC for Sports, Recreation, Arts & Culture
Sub Output	Maintenance of Community Facilities	Percentage of Community Facilities Maintenance Plan Implemented	Approved Maintenance Plan; Monthly Reports	Operational	Percentage (%)	76.00 %	100.00 %	100.00 %	55.33 %	 55.33 %	Target Not Achieved	Delays in procurement of materials and service providers required for maintenance operations.	Facilitate procurement processes	Technical Services	MMC for Roads, Stormwater & Public Works
<b>Outcome 10: Socially Cohesive Communities – 66.67 %</b>															

<b>National and Provincial Alignment</b>	District Outcome 11: Reduce Unemployment
<b>NDP</b>	Chapter 3
<b>National Outcomes</b>	Outcome 4: Ethic Administrative and Good Governance

<b>Back to Basics Goals</b>	Goal 1: Putting people and their concerns first
<b>Provincial 10 Pillars</b>	Pillar 3: Accelerated Social Transformation
<b>COGTA Key Performance Area</b>	KPA 3: Local Economic Development (LED)
<b>Municipality Strategic Goal</b>	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Strategic Investment Attraction	Number of Strategic Investment Opportunities Facilitated	Council Resolution	Operational	Number	0.00 #	1.00 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	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	140.00 #	300.00 #	75.00 #	75.00 #	 100.00 %	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 Programmes	Monthly Reports; Attendance Register	Operational	Number	400.00 #	400.00 #	100.00 #	128.00 #	 128.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Integrated Environmental Management
<b>Outcome 11: Reduce Unemployment – 100.00 %</b>															

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



Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Development of LED Strategy	Number of LED Strategies Developed	Council Resolution	Operational	Number	0.00 #	1.00 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Output	Promotion and Development of SMMEs	Percentage of Business License Applications and Trading Permits Processed within 30 Days	Business Licenses and Street Trading Applications Register	Operational	Percentage (%)	0.00 %	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 LED Plan	Number of SMME Workshop	Quarterly Reports	Operational	Number	4.00 #	4.00 #	1.00 #	1.00 #	 100.00 %	Target Achieved	n/a	n/a	Economic Development	MMC for Local Economic





Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
		s Facilitated												ent and Planning	c & Rural Development
Outcome 12: Economic Development – 100.00 %															






### Goal 3: Provision of Institutional Development and Transformation

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

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Ensure and Maintain HR Plan	Percentage of HR Plan Implemented	Approved Plan; Quarterly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	Executive Mayor
Output	Ensure Skilled, Capacitated, Competent, Motivated and Developed Workforce Implemented	Percentage of the Organisational Training Plan Implemented	Approved Training Plan; Training Reports; Attendance Registers	Operational	Percentage (%)	100.00 %	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Sub Output	Lean Organisational Structure Aligned to the Strategy	Percentage of Organisational Structure Implementation Plan Implemented	Approved Plan; Monthly Reports	Operational	Percentage (%)	100.00 %	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	Alignment of Structure to the Strategy / Number of Vacant Budgeted Positions Filled	Percentage of Prioritised Funded Positions on Structure Filled	Signed Item of Prioritised Positions to be Filled; Monthly Reports	Operational	Percentage (%)	100.00 %	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	Improved Labour Relations Management	Number of Local Labour Forum (LLF) Meetings Coordinated	Notice of the Local Labour Forum Meeting; Agenda; Attendance Register	Operational	Number	8.00 #	11.00 #	3.00 #	3.00 #	 100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Creating a Harmonious Working	Percentage of Grievances	Monthly Report	Operational	Percentage (%)	0.00 %	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Environment	Attended To within 30 Days													Shared Services
Sub Output	Reduce Referred Labour Matters	Number of Litigation Strategies Approved	Register on Outstanding Matters; Implementation Plan on 21 Matters	Operational	Percentage	0.00 #	1.00 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	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	0.00 #	4.00 #	1.00 #	1.00 #	 100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Employee Safety and Wellness	Percentage of OHS Plan Implemented	Council Resolution	Operational	Percentage (%)	0.00 %	100.00 %	100.00 %						Corporate and Shared Services	MMC for Corporate and Shared Services
Sub Output	Employee Wellness Program	Percentage of Employee Wellness Program Implemented	Signed Operational Plan; Monthly Reports: Attendance	Operational	Percentage (%)	100.00 %	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
			e Registers												
Sub Output	Employment Equity Compliance	Number of Employment Equity Plans Approved	Approved Employment Equity Plan	Operational	Number	1.00 #	1.00 #	0.00 #			No Planned Target for this Reporting Period	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 #	5.00 #	1.00 #	1.00 #	 100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
<b>Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce – 80.00 %</b>															

<b>National and Provincial Alignment</b>	District Outcome 14: Institutional Planning and Transformation
<b>NDP</b>	Chapter 13: Building a Capable Developmental State
<b>National Outcomes</b>	Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System
<b>Back to Basics Goals</b>	Goal 3: Promoting good governance, transparency and accountability

<b>Provincial 10 Pillars</b>	Pillar 1: Radical Economic Transformation
<b>COGTA Key Performance Area</b>	KPA 1: Municipal Transformation and Organisational Development
<b>Municipality Strategic Goal</b>	Goal 3: To Promote Municipal Transformation and Organisational Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Institutional Planning and Transformation	Percentage of Financial Policies Reviewed	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	0.00 %	0.00 %		No Planned Target for this Reporting Period	n/a	n/a	Finance Department	Executive Mayor
Output	Quarterly Performance Report	Number of Organisational Performance Reports Submitted to Council	Mid-Term Performance Report; Annual Performance Report; Council Resolutions	Operational	Number (#)	2.00 #	2.00 #	1.00 #	1.00 #	 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 by Council	Report on Activities Implemented as per Process Plan	Operational	Percentage (%)	100.00 %	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	Percentage of IGR	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Office of the	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Efficient IGR Model	Plan Implemented												Municipal Manager	
Sub Output	Effective and Efficient IGR Model	Number of IGR Plans Approved	Approved IGR Plan	Operational	Number (#)	1.00 #	1.00 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	n/a	n/a	Office of the Municipal Manager	Executive Mayor
Output	Service Delivery Improvement through Effective Customer Care	Percentage of Calls Received vs Reported to Relevant Departments	Monthly Reports; Register	Operational	Percentage (%)	100.00 %	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	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 %	 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	Monthly Reports	Operational	Percentage (%)	100.00 %	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
		Technology Master System Plan Implemented													
Sub Output	Implementation of Communication Plan	Percentage of Communication Plan Implemented	Monthly Reports	Operational	Percentage (%)	100.00 %	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 %	 100.00 %	Target Achieved	n/a	n/a	Corporate and Shared Services	MMC for Corporate and Shared Services
<b>Outcome 14: Institutional Planning and Transformation – 100.00 %</b>															



#### Goal 4: To Provide Municipal Financial Viability and Management



<b>National and Provincial Alignment</b>	District Outcome 13: Robust Financial Administration
<b>NDP</b>	Chapter 14
<b>National Outcomes</b>	Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System
<b>Back to Basics Goals</b>	Goal 3: Promoting good governance, transparency and accountability
<b>Provincial 10 Pillars</b>	Pillar 4: Transformation of the State and Governance
<b>COGTA Key Performance Area</b>	KPA 1: Municipal Transformation and Organisational Development
<b>Municipality Strategic Goal</b>	Goal 4: To Provide Municipal Financial Viability and Management




Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Robust Financial Administration	Percentage Compliance to Financial Recovery Plan Requirements	Monthly Reports	Operational	Percentage (%)	0.00 %	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; Monthly Reports	Operational	Percentage (%)	47.00 %	100.00 %	100.00 %						Finance Department	MMC for Finance
Sub Output	Robust Financial	Number of Annual Financial	Annual Financial	Operational	Number	1.00 #	1.00 #	1.00 #	1.00 #	 100.00 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance






Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Administration	Statements 2023 / 2024 Submitted by Due Date	Statements												
Sub Output	Robust Financial Administration	Percentage of Debt Coverage	Section 71 & Section 52 Monthly Reports	Operational	Percentage (%)	43.00 %	14.00 %	0.00 %	0.48 %		No Planned Target for this Reporting Period	Low revenue collection.	Implementation of credit control.	Finance Department	MMC for Finance
Sub Output	Robust Financial Administration	Percentage of Outstanding Service Debtors to Revenue	Section 71 & Section 52 Monthly Reports	Operational	Percentage (%)	38.91 %	30.00 %	30.00 %	19.22 %	 64.07 %	Target Not Achieved			Finance Department	MMC for Finance
Sub Output	Robust Financial Administration	Cash vs Cost Coverage Ratio Achieved	Section 71 & Section 52 Monthly Reports	Operational	Percentage	24.00 %	1.20 %	0.00 %	0.48 %		No Planned Target for this Reporting Period	n/a	n/a	Finance Department	MMC for Finance
Sub Output	Robust Financial Administration	Percentage Collection Rate	Section 71 & Section 52 Monthly Reports	Operational	Percentage (%)	53.26 %	60.00 %	60.00 %	42.33 %	 70.56 %	Target Not Achieved			Finance Department	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Output	Sound Financial Management	Audit Opinion Received	2023 / 2024 Auditor General Report	Operational	Number	0.00 #	1.00 #	1.00 #						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 Reports; Quarterly Reports	Operational	Number	16.00 #	16.00 #	4.00 #	4.00 #	 100.00 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance
Output	Revenue Collected vs Targeted	Percentage of Revenue Collected from Payment of Traffic Fines Issued vs Monthly Target	Monthly Reports	Operational	Percentage (%)	74.78 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved			Community Services	MMC for Public Safety and Transport
Sub Output	Implementation of	Percentage of Outstanding	Debt Collection Reports	Operational	Percentage (%)	65.73 %	70.00 %	70.00 %						Finance Department	MMC for Finance



Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Debt Collection	ng Debtors for more than 90 days Collected													
Sub Output	Cost Efficiencies	Percentage of Labour Cost to Total Expenditure	Section 71 / 52 Reports	Operational	Percentage (%)	26.60 %	30.00 %	30.00 %	30.00 %	 100.00 %	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 %	80.00 %	80.00 %						Finance Department	MMC for Finance
Sub Output	Timeous payments to creditors	Average Number of Days for Creditors Payments Made	Section 71 / 52 Reports	Operational	Day(s)	130 day(s)	30 day(s)	30 day(s)						Finance Department	MMC for Finance
Output	Ensure efficient budget management within	Percentage of Operational Budget Spent (OPEX)	Section 71 / 52 Report	Operational	Percentage (%)	59.64 %	90.00 %	90.00 %	11.92 %	 13.24 %	Target Not Achieved			Finance Department	MMC for Finance




Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Output	Ensure Efficient Budget Management	Number of Financial Recovery Plan Reports Submitted	Monthly Reports	Operational	Number	0.00 #	12.00 #	3.00 #	3.00 #	 100.00 %	Target Achieved	n/a	n/a	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 (%)	63.94 %	95.00 %	95.00 %	4.79 %	 5.04 %	Target Not Achieved			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 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	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	Section 71 / 52 Report; Appointment Letters	Operational	Percentage (%)	36.66 %	100.00 %	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
		Procurement Plan													
Sub Output	Increasing Sourcing of Goods and Services from Local Suppliers	Percentage of Suppliers Appointed through Procurement Process	Section 71 / 52 Report	Operational	Percentage (%)	33.33 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Finance Department	MMC for Finance
Sub Output	Provision of Free Basic Services to Indigents	Percentage of Registered Indigent Provided with Free Basic Services	Monthly Report	Operational	Percentage (%)	100.00 %	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 %	 100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	MMC for Corporate and Shared Services
<b>Outcome 13: Robust Financial Administration – 47.37 %</b>															

### Goal 5: To Provide Good Governance and Public Participation

<b>National and Provincial Alignment</b>	District Outcome 2: Accountable Municipal Administrative
<b>NDP</b>	Chapter 14
<b>National Outcomes</b>	Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System
<b>Back to Basics Goals</b>	Goal 3: Promoting good governance, transparency and accountability
<b>Provincial 10 Pillars</b>	Pillar 4: Transformation of the State and Governance
<b>COGTA Key Performance Area</b>	KPA 4: Municipal Financial Viability and Management
<b>Municipality Strategic Goal</b>	Goal 5: To Provide Good Governance and Public Participation




Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Conduct Initiatives to Ensure Accountable Municipal Administration	Number of Public Participation Imbizo's Conducted	Signed Item; Attendance Registers	Operational	Number	2.00 #	4.00 #	1.00 #	1.00 #	 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	Operational Plan; Quarterly Report on Programmes Implemented; Attendance Registers	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Office of the Executive Mayor	Executive Mayor



Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
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 (%)	0.00 %	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 Issues Received vs Reported to Relevant Departments	Ward Committee Complaints Registers	Operational	Percentage (%)	0.00 %	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 Cooperatives	Number of Community Meetings Held by Ward	Year Planner; Attendance Registers; Notices	Operational	Number	32.00 #	112.00 #	28.00 #	10.00 #	 35.71 %	Target Not Achieved	Some of Ward Councilors' did not submit the report.	The Speaker has escalated the matter to the office of	Office of the Executive Mayor	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	ve Governance	Councillors											the Chief Whip.		
Output	Promote Legislative Compliance & Good Governance	Number of Compliance Reports Required in terms of Legislation Submitted Timeously	Report; Proof of Submission	Operational	Number	20.00 #	20.00 #	4.00 #	4.00 #	 100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	Executive Mayor
<b>Outcome 2: Accountable Municipal Administrative – 83.33 %</b>															

<b>National and Provincial Alignment</b>	District Outcome 4: Ethic Administrative and Good Governance
<b>NDP</b>	Chapter 14
<b>National Outcomes</b>	Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System
<b>Back to Basics Goals</b>	Goal 3: Promoting good governance, transparency and accountability
<b>Provincial 10 Pillars</b>	Pillar 4: Transformation of the State and Governance
<b>COGTA Key Performance Area</b>	KPA 5: Good Governance and Public Participation
<b>Municipality Strategic Goal</b>	Goal 5: To Provide Good Governance and Public Participation






Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	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 #	2.00 #	2.00 #	 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 %	 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 #	1.00 #	1.00 #	 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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Sub Output	Good Governance	Percentage of Internal Audit Plan Implemented	Operational Plan; Approved Reports	Operational	Percentage (%)	96.66 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Office of the Municipal Manager	Executive Mayor
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 %	 100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Corporate and Shared Services
<b>Outcome 4: Ethic Administrative and Good Governance – 100.00 %</b>															


## Goal 6: To Provide an Integrated Spatial Development Framework




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




Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	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 #	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 %	 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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
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 %	 100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Integrated Environmental management
Sub Output	Maintenance of Parks	Percentage of Parks and Cemeteries Maintenance Plan Implemented	Monthly Reports signed off by COO	Operational	Percentage (%)	59.74 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Integrated Environmental Management
Sub Output	Maintenance Town Entrances	Percentage of Town Beautification Maintained	Monthly Reports signed off by COO	Operational	Percentage (%)	0.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Office of the Chief Operating Officer	MMC for Integrated Environmental Management
<b>Outcome 8: Sustainable Environment – 100.00 %</b>															

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

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
Outcome	Build Spatially Integrated Communities	Number of Spatial Development Frameworks Reviewed	Council Resolution; SDF Document	Operational	Number	1.00 #	1.00 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	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	1.00 #	1.00 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	n/a	n/a	Economic Development and Planning	MMC for Human Settlement
Sub Output	Management of Municipal	Percentage of Occupation	Monthly Occupation Reports	Operational	Percentage (%)	90.00 %	90.00 %	90.00 %	90.00 %	 100.00 %	Target Achieved	n/a	n/a	Economic Development	MMC for Human

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	Owned Investment Properties	n Rate of Community Rental Units												ent and Planning	Settlement
Sub Output	Implementation of the Principle of Administrative Justice as per the SPLUMA (2016)	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 %	 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 %	 100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural Development
Sub Output	Implementation of	Percentage of	Progress Report on	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	 100.00 %	Target Achieved	n/a	n/a	Economic Developm	MMC for Local

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
	SPLUMA Regulatory Framework	Statutory Notices Issued within 14 days in term of Illegal Buildings Detected	Statutory Notices; Illegal Buildings Identified; Inspection Register											ent and Planning	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 %	 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 Processed (<500m²) within 30 days	Building Plans Application Register	Operational	Percentage (%)	100.00 %	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 Application	Operational	Percentage (%)	100.00 %	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	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	Corrective Measure	Responsible Department	Political Oversight
		Processed (>500m²) within 60 days	Register; Letters of Applicants												
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)	7 day(s)	 100.00 %	Target Achieved	n/a	n/a	Economic Development and Planning	MMC for Local Economic & Rural Development
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 #	150.00 #	150.00 #	 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 Database Updated	Informal Settlement Registered	Operational	Number	0.00 #	1.00 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	n/a	n/a	Economic Development and Planning	MMC for Human Settlement



Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Quarterly Target	Quarterly Actual	Quarterly Performance Achieved	Comment	Reason for Deviation	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 #	0.00 #	0.00 #		No Planned Target for this Reporting Period	n/a	n/a	Economic Development and Planning	MMC for Human Settlement
<b>Outcome 9: Build Spatially Integrated Communities – 100.00 %</b>															

#### **10. MOTIVATION**

The report reflects the organisational performance achieved based on the approved SDBIP. All data is supported by the relevant evidence submitted and maintained by the departments.

#### **11. COMMUNICATIONS IMPLICATIONS**

The report was submitted to Internal Audit as a second level of assurance and the Performance Audit Committee who report to Council as a third level of assurance.

#### **12. OTHER DEPARTMENTS CONSULTED**

All Municipal Departments formed part of the compilation of the report and were consulted throughout the process.

#### **13. RECOMMENDATIONS**

- That the Quarter 1 Performance Report for the 2024 / 2025 financial year be approved.
- That the report be published in compliance with Section 21 of the Municipal Systems Act 2000.