# Service Delivery and Budget Implementation Plan

# (SDBIP)

# for

# Q2 - 10/2024 - 12/2024

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**CLLR NOZUKO BEST**

**EXECUTIVE MAYOR**

**DATE:** 20.01.2025

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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 (SDBIP) for 2024 / 2025 Financial Year.

The Municipality achieved an overall performance of ***77.00 %*** on the implementation of its Service Delivery Budget Implementation Plan (SDBIP) for the quarter under review compared to ***79.00%*** in the previous year.

*Table 1: Regional outcomes aligned to Key Peformance 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<br>Outcome 6: Educated Communities<br>Outcome 7: Healthy Communities<br>Outcome 10: Socially Cohesive Communities<br>Outcome 11: Reduce Unemployment<br>Outcome 12: Economic Development |
| Goal 3: Provision of Institutional Development and Transformation | Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce<br>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<br>Outcome 4: Ethic Administrative and Good Governance |
| Goal 6: To Provide an Integrated Spatial Development Framework | Outcome 8: Sustainable Environment<br>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 2024 / 2025 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 | **48** | **32** | **67.00 %** | **16** | **33.00 %** |
| Outcome 1: Basic Service Delivery Improvement | 48 | 32 | 67.00 % | 16 | 33.00 % |
| Goal 2: To Promote Local Economic and Social Development | **18** | **16** | **89.00 %** | **2** | **11.00 %** |
| Outcome 5: Safe Communities | 3 | 3 | 100.00 % | - | - |
| Outcome 6: Educated Communities | 2 | 1 | 50.00 % | 1 | 50.00 % |
| Outcome 7: Healthy Communities | 3 | 3 | 100.00 % | - | - |
| Outcome 10: Socially Cohesive Communities | 5 | 4 | 80.00 % | 1 | 20.00 % |
| Outcome 11: Reduce Unemployment | 3 | 3 | 100.00 % | - | - |
| Outcome 12: Economic Development | 2 | 2 | 100.00 % | - | - |
| Goal 3: Provision of Institutional Development and Transformation | **20** | **20** | **100.00 %** | **-** | **-** |
| Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce | 11 | 11 | 100.00 % | - | - |
| Outcome 14: Institutional Planning and Transformation | 9 | 9 | 100.00 % | - | - |
| Goal 4: To Provide Municipal Financial Viability and Management | **17** | **11** | **65.00 %** | **6** | **35.00 %** |
| Outcome 13: Robust Financial Administration | 17 | 11 | 65.00 % | 6 | 35.00 % |
| Goal 5: To Provide Good Governance and Public Participation | **11** | **9** | **82.00 %** | **2** | **18.00 %** |
| Outcome 2: Accountable Municipal Administrative | 6 | 4 | 67.00 % | 2 | 33.00 % |
| Outcome 4: Ethic Administrative and Good Governance | 5 | 5 | 100.00 % | - | - |
| Goal 6: To Provide an Integrated Spatial Development Framework | **14** | **11** | **79.00 %** | **3** | **21.00 %** |
| Outcome 8: Sustainable Environment | 4 | 2 | 50.00 % | 2 | 50.00 % |
| Outcome 9: Build Spatially Integrated Communities | 10 | 9 | 90.00 % | 1 | 10.00 % |
| **TOTAL** | **128** | **99** | **77.00%** | **29** | **23.00%** |

*Table 3: Overall Organisational Performance for each outcome*

| Outcome | Number of Targets | Targets Achieved | Targets Not Achieved | % Achieved |
|---|---|---|---|---|
| Outcome 1: Basic Service Delivery Improvement | 48 | 32 | 16 | 67.00 % |
| Outcome 2: Accountable Municipal Administrative | 6 | 4 | 2 | 67.00 % |
| Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce | 11 | 11 | - | 100.00 % |
| Outcome 4: Ethic Administrative and Good Governance | 5 | 5 | - | 100.00 % |
| Outcome 5: Safe Communities | 3 | 3 | - | 100.00 % |
| Outcome 6: Educated Communities | 2 | 1 | 1 | 50.00 % |
| Outcome 7: Healthy Communities | 3 | 3 | - | 100.00 % |
| Outcome 8: Sustainable Environment | 4 | 2 | 2 | 50.00 % |
| Outcome 9: Build Spatially Integrated Communities | 10 | 9 | 1 | 90.00 % |
| Outcome 10: Socially Cohesive Communities | 6 | 5 | 1 | 83.00 % |
| Outcome 11: Reduce Unemployment | 3 | 3 | - | 100.00 % |
| Outcome 12: Economic Development | 2 | 2 | - | 100.00 % |
| Outcome 13: Robust Financial Administration | 17 | 11 | 6 | 65.00 % |
| Outcome 14: Institutional Planning and Transformation | 9 | 9 | - | 100.00 % |
| **Total** | **128** | **99** | **29** | **77.00%** |

*Table 4: Overall Organisational Performance for each goal*

| Goal | Quarter 1 | Quarter 2 | Variance |
|---|---|---|---|
| Goal 1: To Provide Basic Service Delivery | 34.00 % | 67.00 % | 33% |
| Goal 2: To Promote Local Economic and Social Development | 80.00 % | 89.00 % | 9% |
| Goal 3: Provision of Institutional Development and Transformation | 88.00 % | 100.00 % | 12 |
| Goal 4: To Provide Municipal Financial Viability and Management | 47.00 % | 65.00 % | 18% |
| Goal 5: To Provide Good Governance and Public Participation | 90.00 % | 82.00 % | -8% |
| Goal 6: To Provide an Integrated Spatial Development Framework | 100.00 % | 79.00 % | -21% |

## 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 135 planned organisational targets, 104 where achieved while 31 targets did not achieve. The performance on the respective goals is discussed below.

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

This goal comprises of **49** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **65 %** for the period under review compared to 55% of the previous financial year.

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

The main challenges experienced that impacted negatively on the performance achieved compared to planned, were the inability to fully implement the infrastructure maintenance plans as a result of the cash flow challenges. The departmental maintenance plans were developed based on the approved budget and budgeted revenue based at a collection rate of 60%. The municipality could only realise an average collection rate of 55%, resulting in a negative cash flow.

Shortage of personnel across all departments impacted negatively on the achievement of the planned targets. Shortage of service delivery trucks such as Cherry Pickers, Motor Graders, Sewer trucks, Water trucks and small tools and equipment. More spillages were reported which were caused by old infrastructure pipes.

**Mitigation plans**

The municipality has submitted a business plan for funding of the Integrated Infrastructure Masterplan.
Non-Technical Electricity Losses:

- ✓ Implement a check and area metering solution to identify where the main losses occur – area metering, substation and feeder levels.
- ✓ Purchase "smart ready" pre-payment meters to replace all those domestic meters previously tampered, by-passed meters, faulty meters and where no meters were installed.
- ✓ Back to basics approach and improve and enhance the customer service programmes and education programmes in the field.
- ✓ Implementation of the TID Project on Rollover Project for Prepaid Water Meters in low paying areas has shown slight improvement on electricity purchases

**Water losses mitigation plans**

(1) Work stream – Bulk Water Supply & Bulk Meters

Objective:

Provide bulk water balances to proactively establish accurate assessment of water losses in bulk water supply system

Replace/upgrade old infrastructure

Ensure adequate working bulk meters at all required supply points

(2) Assistance to the Poor and School Leak Repairs

Objective:

Ensure that internal water losses are identified and repaired

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

This goal comprises of 22 indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **91 %** for the period under review compared to 88% of the previous financial year.

Outcome 6: Educated Communities - Number of Early Childhood Develop Campaign (ECDC) awareness campaigns conducted could not achieve planned target due to the misalignment of activities with the Provincial Departments. Activity differed to the next quarter

Outcome 10: Socially Cohesive Communities - Percentage of community facilities maintenance plan implemented target could not achieve due to delays in procurement of material and service providers required for maintenance operations

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

This goal comprises of **20** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **100.00 %** for the period under review compared to 84% of the previous financial year.

All indicators achieved as planned

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

This goal comprises of **17** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **65 %** for the period under review compared to 26% of the previous financial year.

The main reasons for not achieving target can be attributed to poor revenue collection due to non-payments of consumer accounts by some township areas.The municipality needs to improve on electricity billing and also reduce the distribution losses on both water and electricity to minimum levels so as to consistently finance its operating activities from own revenue. The municipality continues to incur high bulk purchases and inventory consumed expenditure due to high distribution losses averaging 53,63% on electricity and 38,08% on water. The distribution losses are due to aged infrastructure and meter tempering.The municipality owes creditors a total amount of R2 227 693 000.

The main creditors are Rand Water and Eskom. The municipality has made arrangements with Rand Water to pay off the outstanding debts over a period of 5 years.The municipality is currently under Eskom Debt Relief programme were if Eskom will write off the amount owed by the municipality as at 31 March 2023 over three years should it comply with the 14 conditions outlined in the MFMA Circular 124.

### Actual income lower than budgeted due to the following:

Billing on Electricity has not been effective due to continuous meter tempering, cable theft and load reduction implemented by ESKOM.

Interest receivable from debtors is less than expected.

The municipality received more than the budgeted amount on other revenue streams which are water, refuse and equitable share however the excess was not enough to offset the underperformance on electricity and interest.

The municipality needs to implement credit control more strictly to ensure defaulters on municipal debt are traced and services cut off for non-payment.

Improved payment turnaround time on Government accounts although, more strategic measures must be undertaken to increase revenue base. A Project Team was established to assist in the debt write off through ka Ngwe payment incentive scheme. The collection of amounts in arrears from businesses, farmers and government and annual rates are prioritised on a 50% write off subject to conditions that have been publicised and 80% current account payment level maintenance.

### 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 **82 %** for the period under review compared to 75% of the previous financial year.

Outcome 2: Accountable Municipal Administrative. Target could not be achieved on number of community meetings held by councillors due to quorum.

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

This goal comprises of **15** indicators, aligned to the 14 national and provincial outcomes. The average overall performance achieved on this goal is **80 %** for the period under review compared to 94% of the previous financial year.

Outcome 8: Sustainable Environment- Percentage of parks and cemeteries maintenance plan implemented. Target was not achieved for the beautification of town entrances as a result of delays in the supply chain management processes

**Outcome 9: Build Spatially Integrated Communities- Late finalisation of the item impacted on the approval of the municipal land acquisition and disposal policies developed.. Item to be approved in the next council meeting.**

## 7. FINANCIAL PERFORMANCE ANALYSIS

| | Budget | Actual – YTD | Variance | Actual – Quarter 2 |
|---|---|---|---|---|
| OPEX Budget | 2 598 895 000 | 989 000 000 | 1 609 895 000 | 398 949 000 |
| CAPEX Budget | 170 430 000 | 82 167 503 | 88 262 497 | 57 603 311 |
| Grants Allocation | 220 133 649 | 92 575 503 | 182 761 327 | 63 358 576 |
| Inventory Consumed | 221 957 000 | 171 194 000 | 60 216 000 | 84 628 000 |
| Debt Impairment | 171 600 000 | 0 | 0 | 0 |

### Revenue and Expenditure

Quarter 2 operating revenue amounted to R229 420 000 against the budgeted revenue of R1 351 229 000 . Actual receipts as reflected in the cash flow statement for 2024 / 2025 amounted to R 5 525 301.64.

The Municipality spent an amount of R 57 603 311 on capital projects, which is 144% of the planned budget and 30.21% of the total budget.

The total operational revenue recognised for the 2024 / 2025 amounts to R229 420 000 representing of the total revenue collected to date (excluding capital revenue).

The total operating expenditure for the financial year amounts to R398 701 000.

The total employee-related costs including councilors' remuneration is 30.06% 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 R84 552 000 .

The bulk purchases of R196 671 000 are the main cost driver which amount to 49.33% 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 R6 070 003 000 at the end of the financial year compared with the R4 990 768 000 the previous financial year. The amount of debtors R1 079 235 000 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 |
|---|---|---|---|---|---|---|
| **Water and Sanitation** | | | | | | |
| P787 | Installation of Zonal Meters and PRV'S with Real Time Scada Monitoring for Merafong Municipality | Mayisane and Associates (Pty) Ltd | 4 - Very Good | SEBCRA (Pty) Ltd | | Consultant rated 4 due to submission and adherence to project planning milestones |
| P763 | Upgrading & Rehabilitation of Wedela WWTW | TKQ Consulting (Pty) Ltd | 4 - Very Good | ZM and Nikiwenono Construction | 3 - Good | The consultant is rated 4 due to submission and adherence to project planning milestones |
| P773 | Khulsong North Water & Sewer Reticulation Stage 4 | LSO Consulting Engineers (Pty) Ltd | 4 - Very Good | Malindo Civil and Construction | 4 - Very Good | Contractual Obligations adhered to. Performance is based on initial programme with minor adjustments |
| P777 | Foundation Stabilization of Addata Reservoir | Lihuzu Projects (Pty) Ltd | 4 - Very Good | VTR Construction CC | 4 - Very Good | Minor issues with the community. Contractual Obligations adhered to. Performance is based on initial programme with minor adjustments |
| P789 | Refurbishment of Khutsong WWTW | TKQ Consulting (Pty) Ltd | 4 - Very Good | Not yet appointed | | Consultant rated 4 due to submission and adherence to project planning milestones, project is implemented within project milestones |
| P791 | Welverdiend WWTW | TKQ Consulting (Pty) Ltd | 4 - Very Good | Not yet appointed | | Consultant rated 4 due to submission and adherence to project planning milestones, project is implemented within project milestones |
| **Roads and Stormwater** | | | | | | |
| P758 | Wedela Ext. 3 Roads & Stormwater (Phase 7) | TKQ Consulting (Pty) Ltd | 3 - Good | ATT Global Group (Pty) Ltd | 3 - Good | Project milestones completed within set date |
| P769 | Khutsong Roads & Stormwater (Phase 8) | LSO Consulting Engineers (Pty) Ltd | 3 - Good | 3- Good | 3 - Good | Project implemented accordingly. Challenges experienced was for the service provider who was unable to supply on time |
| P770 | Kokosi Roads & Stormwater (Phase 4) | Kabe Consulting Engineers (Pty) Ltd | 3 - Good | Sivuthumlilo Trading | 3 - Good | Project milestone achieved as planned |
| P771 | Kokosi Roads & Stormwater (Phase 8) | Kutlo Consulting Engineers (Pty) Ltd | 3 - Good | Nandzu Trade and General Projects | 3 - Good | Project milestone achieved as planned |
| P772 | Wedela Ext.3 Roads & Stormwater (Phase 8) | Kago Built Environment Consultants (Pty) Ltd | 4 - Very Good | Silukulwane Lesisha Construction CC | 3 - Good | Project milestone achieved as planned |

| Project No. | Project Description | Appointed Consultant | Average Score | Appointed Contractor | Average Score | Comments |
|---|---|---|---|---|---|---|
| P778 | Khutsong Rehabilitation of Sinkholes | LPS Consulting (Pty) Ltd | 3 - Good | Jolinkomo Trading and Projects | 4 - Very Good | Project milestone achieved as planned |
| P780 | Rehabilitation of Carletonville Cemetery Road | Mayisane and Associates (Pty) Ltd | 5 - Excellent | Contractor not yet appointed | | N/A |
| P781 | Kokosi WWTW Access Road | Kutlo Consulting Engineers (Pty) Ltd | | Contractor not yet appointed | | N/A |
| P782 | Wedela WWTW Access Road | Kutlo Consulting Engineers (Pty) Ltd | 4 - Very Good | Contractor not yet appointed | | N/A |
| P783 | Merafong Roads & Stormwater Maintenance | TKQ Consulting (Pty) Ltd | | Jolinkomo Trading and Projects (Pty) Ltd | | Project milestone achieved as planned |
| P784 | Merafong Water and Sanitation Maintenance | Not Appointed | | Zacks Business Enterprise | 3 - Good | Project milestone achieved as planned |
| P790 | Khutsong Bulk Roads and Stormwater (Phase 2) | Mayisane and Associates (Pty) Ltd | 4 - Very Good | Shwings Construction and Projects | | Project milestone achieved as planned |
| **Facilities** | | | | | | |
| P775 | Upgrading of Wedela Recreation Club | Kabe Consulting Engineers (Pty) Ltd | 3 - Good | Moribo iGroup | 3 - Good | Consultant delivered on milestones as planned |
| P776 | Refurbishing of Kokosi Stadium | Mhiduve Consulting Engineers (Pty) Ltd | | Buyisa Projects | 2 - Average | Poor performance of the consultant impacted negatively on the achievement of the planned target. A letter of intention to terminate will be issued |
| **Electricity** | | | | | | |
| P765 | 2 x 40 132 - 11kv Plover Substation | LSO Consulting Engineers (Pty) Ltd | 3 - Good | Kunjalo Kunje Trading | 3 - Good | The consultant is rated 4 due to submission and adherence to project planning milestones |
| P786 | 132kva - 150m Loop In - Loop Out Overhead Line for Plover | LSO Consulting Engineers (Pty) Ltd | | Kunjalo Kunje Trading | 3 - Good | The consultant is rated 4 due to submission and adherence to project planning milestones |

| | 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 during quarter 2 as the company adhered to its turnaround time |
| 2. | Appointment Of A Pool Of Service Providers For The Provision Of Various Training Programmes In Different Fields For A Period Of Three (3) Years | • CBM Training<br>• Pebetse Training and Consulting | 4 | No poor performance recorded during quarter 2 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 during quarter 2 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 during quarter 2 as the company adhered to its turnaround time |
| | | • TBT Auto Services CC T/A Dunlop Zone Carletonville | 4 | No poor performance recorded during quarter 2 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 during quarter 2 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 during quarter 2 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 during quarter 2 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 during quarter 2 as the company adhered to its turnaround time |
| | | Khuwait Group (PTY Ltd | 4 | No poor performance recorded during quarter 2 as the company adhered to its turnaround time |
| | | Bakangkemo Construction and Projects CC | - | No service rendered |
| | | YBS Projects T/A | - | No service rendered |
| | | Hydro Equip (PTY) Ltd | - | No service rendered |
| 9. | Appointment Of A Service Provider For The Printing, Folding & Mailing Of Municipal Accounts For A Period Of Three (3) Years | Cab Holdings | 4 | No poor performance recorded during midterm 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 during quarter 2 as the company adhered to its turnaround time |
| 11. | | OPM Construction | - | No service rendered |

| | | | | |
|---|---|---|---|---|
| | Appointment Of A Panel Of Service Providers For Grass Cutting On An As And When Required Basis For A Period Of Thirty (36) Months | Melisibongakonke Transport & Projects<br>Minatlou Trading 359 | - | No service rendered |
| | | Moakamedi Seleke Trading Enterprise<br>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 | Bomseni Trading / Tshau Ngwako A Maloa JV | 3 | No poor performance recorded during quarter 2 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 during quarter 2 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 during quarter 2 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 during quarter 2 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<br>LP Skosana Attorneys<br>• Madhlopa & Thenga Incorporated<br>• Moodie & Robertson<br>• Mosire Tsiane Attorneys<br>• Ntsoane Attorneys Inc<br>• Raphela Attorneys Inc<br>• Strauss Daly Incorporated<br>• TA Dipudi Attorneys<br>• Mncedisi Ndlovu & Sedumedi Inc | 4 | No poor performance recorded during quarter 2 as the company adhered to its turnaround time |

## 9. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### Goal 1: To Provide Basic Service Delivery

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 |
| Sub Output | Maintenance of Gravel Roads | Km of Gravel | Approved Maintenance Plan; | Operational | Kilometer (km) | 76.00 km | 80.00 km | 20.00 km | 17.80 km | 94.50 % | Target Not Achieved | Non-availability of the | Fill in vacancies to have an | Technical Services | MMC for Roads, Stormwat |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Roads Maintained | Signed Works Orders; Monthly Reports; Listings | | | | | | | | | Grader Operator | additional operator | | er & 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 | 200.00 m | 50.00 % | Target Not Achieved | Unavailability of the TLB impacted on achieving planned target | Procuremtised to improve perfromancet of the TLB to be priori | Technical Services | MMC for Roads, Stormwater & Public Works |
| Sub Output | Reliable Stormwater Infrastructure | Number of Kerb Inlets Maintained in Accordance with Maintenance Plan | Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings | Operational | Number (#) | 553.00 # | 600.00 # | 50.00 # | 50.00 # | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & 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 # | 1 200.00 # | 300.00 # | 300.00 # | 100.00 % | Target Achieved | n/a | n/a | Community Services | MMC for Health & Social Development |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub Output | Indigent Verification Process | Number of Indigent Verification Process Plans Developed | Approved Indigent Verification Process Plan | Operational | Number (#) | 1.00 # | 1.00 # | 0.00 # | 0.00 # | | No Planned Target for this Reporting Period | n/a | n/a | Community Services | MMC for Health & Social Development |
| Output | Provision of Electricity Infrastructure | Percentage of Households in NERSA Licensed Area with Access to Basic Level of Electricity Services | IDP Status Quo Analysis and Stats SA; Monthly Reports; Consumer Accounts | 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 |
| 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 | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Reports; Listing | | | | | | | | | | | | |
| Output | Unaccounted Electricity Losses | Percentage of Unaccounted Electricity Losses | Section 71 Report | Operational | Percentage (%) | 60.53 % | 52.80 % | 50.00 % | 47.61 % | 105 % | Target Achieved | n/a | Correction of bypassed meters conducted during Q2 | Energy Department | MMC for Electricity, Gas & Water |
| Sub Output | Effective Maintenance of Electricity Infrastructure | Number of Identified Illegal Connections and By-Passing of Pre-Paid Meters Corrected | Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings | Operational | Number | 1 241.00 # | 1 400.00 # | 150.00 # | 150.00 # | 100.00 % | Target Achieved | n/a | n/a | Energy Department | MMC for Electricity, Gas & Water |
| Output | Provision of Basic Sanitation Services | Percentage of Households with Access to Basic Level of Sanitation | IDP Status Quo Analysis and Stats SA; 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 Maintenance | Percentage of Wastewater Treatment Works | Approved Maintenance Plan; Signed Works | Operational | Percentage (%) | 30.00 % | 30.00 % | 30.00 % | 30.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Electricity, Gas & Water |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 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 % | 75.00 % | 100.00 % | 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 % | 0.00 % | 0.00 % | Target Not Achieved | Tipper truck is still in mechanical workshop. | Backlogs will be attended to the following month. | 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 |
| 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 % | 95.11 % | 97.11 % | Target Not Achieved | Shortage of personnel during closing of council. | Backlogs will be removed on the next scheduled date. | Energy Department | MMC for Integrated Environmental Management |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Output | Provision of Basic Solid Waste Services | Percentage of Informal Households with Access to Basic Solid Waste Removal in Mphahlwa 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 % | 34.93 % | 80.00 % | Target Not Achieved | Only statistics from Carletonville Landfill site was submitted , other recyclers are informal. | Still looking for other formal recyclers. | Energy Department | MMC for Integrated Environmental Management |
| 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 # | 0.00 # | 0.00 # | | No Planned Target for this Reporting Period | N/A | N/A | 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 % | 95.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Electricity , Gas & Water |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 % | 95.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Electricity, Gas & Water |
| Sub Output | Mantain Efficient Water Infrastructures | Percentage of Water Services Maintenance Plan Implemented | Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings | Operational | Percentage (%) | 83.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Electricity, Gas & Water |
| 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 % | 99.00 % | 99.00 % | Target Not Achieved | Insufficient resources impacted on the achievement of the planned target | Vacancies to be filled. | Technical Services | MMC for Electricity, Gas & Water |
| 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 % | 35.82 % | 90.00 % | Target Not Achieved | Pipe burst due to old infrastructe and illegal connections impacted on achieving planned target | pgrading of the infrastructure to improve performance | Technical Services | MMC for Electricity, Gas & Water |

## Projects: Water and Sanitation

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 20.00 % | 10.00 % | 10.00 % | 100.00 % | Target Achieved | n/a | n/a | Energy Department | MMC for Electricity, Gas & Water |
| | | | | | R 10 000 000.00 | R 1 000 000.00 | R 5 394 211.86 | 53.94 % | | | | | |
| 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 | Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate | MIG | 6; 8; 9; 10 | 30.00 % | 21.00 % | 21.00 % | 70.00 % | Target Not Achieved | Target not achieved due to political unrest | Political intervention sought to mitigate the challenge | Energy Department | MMC for Electricity, Gas & Water |
| | | | | | R 7 000 000.00 | R 2 100 000.00 | R 5 184 858.88 | 74.07 % | | | | | |

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | performance report. | | | | | | | | | | | | |
| 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 | 1 | 40.00 %<br>R 5 000 000.00 | 20.00 %<br>R 2 000 000.00 | 35.00 %<br>R 2 703 543.36 | 87.50 %<br>54.07 % | Target Not Achieved | Target not achieved due to political unrest | Political intervention sought to mitigate the challenge | Energy Department | MMC for Electricity, Gas & Water |
| Installation of Zone Meter and PRV | The indicator measures number of project milestones completed for the Installation of Zonal Meters and PRV'S with Real Time Scada Monitoring for Merafong Municipality project, reported as a percentage in | Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate | WSIG | 1 - 28 | 21.00 %<br>R 6 342 000.00 | 21.00 %<br>R 1 342 000.00 | 26.00 %<br>R 141 205.49 | 100.00 %<br>2.23 % | Target Achieved | n/a | n/a | Energy Department | MMC for Electricity, Gas & Water |

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | the performance report. | | | | | | | | | | | | |
| Refurbishment of Khutsong WWTW | The indicator measures number of project milestones completed for the Refurbishment of 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 | 3 | 35.00 % | 20.00 % | 20.00 % | 100.00 % | Target Achieved | n/a | n/a | Energy Department | MMC for Electricity, Gas & Water |
| | | | | | R 10 000 000.00 | R 2 500 000.00 | R 3 661 485.35 | 36.61 % | | | | | |
| Welverdiend WWTW | The indicator measures number of project milestones completed for the Welverdiend 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 | 12 | 30.00 % | 15.00 % | 15.00 % | 50.00 % | Target Not Achieved | Planned target could be achieved due to illegal occupants inside the plant | Communicated with the legal section to reallocating them | Energy Department | MMC for Electricity, Gas & Water |
| | | | | | R 2 000 000.00 | R 600 000.00 | R 774 134.07 | 38.71 % | | | | | |

## Projects: Roads and Stormwater

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Wedela Ext.3 Roads & Stormwater (Phase 7) | The indicator measures number of project milestones completed for the Wedela Ext.3 Roads & Stormwater (Phase 7) project, reported as a percentage in the performance report. | Project Charter with Milestones; Consultant Appointment Letter; Desgin Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate | MIG | 20 | 100.00 % | 10.00 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 6 000 000.00 | R 4 800 000.00 | R 4 767 953.18 | 79.47 % | | | | | |
| 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 | 2 | 50.00 % | 40.00 % | 40.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 10 000 000.00 | R 1 360 000.00 | R 2 747 688.29 | 27.48 % | | | | | |

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 25 | 36.00 % | 16.00 % | 11.00 % | 42.31 % | Target Not Achieved | Planned target could not be achieved due to slow finalisation of administrative compliance issues | Project planning to be revised during midterm budget adjustment process | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 6 000 000.00 | R 1 350 000.00 | R 1 359 237.84 | 22.65 % | | | | | |
| Kokosi Roads & Stormwater (Phase 8) | The indicator measures number of project milestones completed for the Kokosi Roads & Stormwater (Phase 8) project, reported as a percentage in the performance report. | Project Charter with Milestones; Consultant Appointment Letter; Design Report | MIG | 26 | 100.00 % | 65.00 % | 95.00 % | 95.00 % | Target Not Achieved | Practical could not be achieved due to unavailabitlity of material | plannong to be revised during midterm budget adjustment process | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 10 000 000.00 | R 1 758 146.00 | R 9 524 390.43 | 95.24 % | | | | | |
| Wedela Ext.3 Roads & Stormwater (Phase 8) | The indicator measures number of project milestones | Project Charter with Milestones; Consultant Appointment | MIG | 20 | 12.00 % | 12.00 % | 12.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 8 500 000.00 | R 1 000 000.00 | R 5 137 942.41 | 60.45 % | | | | | |

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | completed for the Wedela Ext.3 Roads & Stormwater (Phase 8) project, reported as a percentage in the performance report. | Letter; Design Report | | | | | | | | | | | |
| 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 | - | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 12 000 000.00 | R 3 000 000.00 | R 7 987 183.98 | 66.56 % | | | | | |
| Rehabilitation of Carletonville Cemetery Road | The indicator measures number of project milestones completed for the Rehabilitation of Carletonville Cemetery Road project, | Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & | MIG | 18 | 35.00 % | 25.00 % | 25.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 5 623 000.00 | R 1 600 000.00 | R 1 004 679.02 | 17.87 % | | | | | |

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | reported as a percentage in the performance report. | Project Owner); Completion Certificate | | | | | | | | | | | |
| Kokosi WWTW Access Road | The indicator measures number of project milestones completed for the Kokosi WWTW Access 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 | 22 | 17.00 % | 17.00 % | 17.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 2 062 150.00 | R 350 000.00 | R 1 031 342.37 | 50.01 % | | | | | |
| 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 | 20 | 33.00 % | 23.00 % | 23.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 1 500 000.00 | R 350 000.00 | R 0.00 | 0.00 % | | | | | |

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 7; 24 | 25.00 % | 25.00 % | 25.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 2 000 000.00 | R 500 000.00 | R 0.00 | 0.00 % | | | | | |
| Merafong Water and Sanitation Maintenance | The indicator measures number of project milestones completed for the Merafong Water and Sanitation Maintenance 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 | 1 - 28 | 25.00 % | 25.00 % | | 0.00 % | Target Not Achieved | Target not achieved due to poor consultant performance | Planning to be revised during midterm adjustment budget process | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 2 000 000.00 | R 500 000.00 | R 0.00 | 0.00 % | | | | | |
| Khutsong Bulk Roads and Stormwater (Phase 2) | The indicator measures number of project milestones | Project Charter with Milestones; Consultant Appointment | HSDG | 1 | 30.00 % | 10.00 % | 10.00 % | 100.00 % | Target Achieved | n/a | n/a | Technical Services | MMC for Roads, Stormwater & Public Works |
| | | | | | R 30 000 000.00 | | R 0.00 | 0.00 % | | | | | |

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | completed for the Khutsong Bulk Roads and Stormwater (Phase 2) project, reported as a percentage in the performance report. | Letter; Design Report | | | | | | | | | | | |

## Projects: Facilities

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 11 | 80.00 %<br>R 4 000 000.00 | 30.00 %<br>R 2 500 000.00 | 20.00 %<br>R 616 625.93 | 85.71 %<br>15.42 % | Target Not Achieved | Target not achieved due to poor performance | Project planning to be revised during the midterm budget budget adjustment process | Community Services | MMC for Health & Social Development |
| Refurbishing of Kokosi Stadium | The indicator measures number of project milestones completed for the 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 | 25 | 87.50 %<br>R 6 000 000.00 | 50.00 %<br>R 4 800 000.00 | 0.00 %<br>R 0.00 | 0.00 %<br>0.00 % | Target Not Achieved | Delays due to poor consultant performace | Letter of intention to terminate issued | Community Services | MMC for Health & Social Development |

## Projects: Electricity

| Project | Project Description | Evidence | Funding | Ward | Annual Target | Target | Actual | Performance Achieved | Comment | Reason for Deviation | Corrective Measure | Responsible Department | Political Oversight |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 x 40 132 - 11kv Plover Substation | The indicator measures number of project milestones completed for the 2 x 40 132 - 11kv Plover Substation 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 | 50.00 % | 25.00 % | | 0.00 % | Target Not Achieved | Project to be implemented by Eskom | Planning to be revised during midterm budget adjustment budget process | Energy Department | MMC for Electricity, Gas & Water |
| | | | | | R 7 768 000.00 | R 0.00 | R 4 400 000.00 | 56.64 % | | | | | |
| 132kva - 150m Loop In - Loop Out 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 | 12 | 30.00 % | 20.00 % | | 33.33 % | Target Not Achieved | Project to be implemented by Eskom | Planning to be revised during midterm budget adjustment budget process | Energy Department | MMC for Electricity, Gas & Water |
| | | | | | R 10 000 000.00 | R 0.00 | R 967 563.80 | 9.68 % | | | | | |
| **Outcome 1: Basic Service Delivery Improvement – 67.00 %** | | | | | | | | | | | | | |

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

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 # | 0.00 # | 0.00 # | | No Planned Target for this Reporting Period | 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 Illegal Trading | Number of Street Trading By-Laws Reviewed | Approved By-Laws SLA | Operational | Number (#) | 0.00 # | 1.00 # | 1.00 # | 1.00 # | 100.00 % | Target Achieved | n/a | n/a | Public Safety | MMC for Local Economic Development |
| Sub Output | Law Enforcement Measures | Percentage of By-Laws Enforced | Monthly Reports | Operational | Percentage (%) | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Public Safety | MMC for Public Safety and Transport |
| Outcome 5: Safe Communities – 100.00 % | | | | | | | | | | | | | | | |

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 West Rand Region | Number of ECDC Awareness Campaigns Conducted | Reports; Attendance Registers | Operational | Number (#) | 3.00 # | 4.00 # | 1.00 # | 0.00 # | 0.00 % | Target Not Achieved | Target could not be achieved due to the misalignment of activities with the Provincial Departments | Planning to be revised during the midterm budget adjustment process | Community Services | Executive Mayor |
| 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 # | 0.00 # | 0.00 # | | No Planned Target for this Reporting Period | 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 |
| Outcome 6: Educated Communities – 50.00 % | | | | | | | | | | | | | | | |

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 # | 0.00 # | 0.00 # | | No Planned Target for this Reporting Period | 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 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | 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 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Community Services | Executive Mayor |

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| 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 |
| Outcome 7: Healthy Communities – 100.00 % | | | | | | | | | | | | | | | |

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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, Culture and Heritage Developed | Approved Calendar of Events | Operational | Number (#) | 1.00 # | 1.00 # | 0.00 # | 0.00 # | | No Planned Target for this Reporting Period | n/a | n/a | Community Services | Executive Mayor |
| 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 | Approved Maintenance Plan; Monthly Reports | Operational | Percentage (%) | 50.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Target Achieved | N/A | N/A | Community Services | MMC for Integrated Environmental |

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| | | Implemented | | | | | | | | | | | | | Management |
| Sub Output | Implement Sports and Recreation Programmes | Percentage of Sports and Recreation Programmes Implemented | Monthly Reports; Attendance Registers | Operational | Percentage (%) | 50.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Community Services | MMC for Health and Social Development |
| Sub Output | Promote Arts, Culture and Heritage Programmes | Percentage of Arts and Culture Services Provided vs Implemented | Monthly Reports; Attendance Registers | Operational | Percentage (%) | 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 % | 49.33 % | 49.33 % | Target Not Achieved | delays in procurement of material and service providers required for maintenance operations | Facilitate procurement processes | Technical Services | MMC for Roads, Stormwater & Public Works |
| Outcome 10: Socially Cohesive Communities – 80.00 % | | | | | | | | | | | | | | | |

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 # | 1.00 # | 1.00 # | 100.00 % | Target Achieved | n/a | n/a | Office of the Municipal Manager | Executive Mayor |
| Output | Job Creation through LED Initiatives | Number of Jobs Created through LED Initiatives | Monthly Reports | Operational | Number | 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 # | 100.00 # | 100.00 % | Target Achieved | n/a | n/a | Office of the Chief Operating Officer | MMC for Integrated Environmental Management |
| Outcome 11: Reduce Unemployment – 100.00 % | | | | | | | | | | | | | | | |

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 | Percantage 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 Workshops Facilitated | Quarterly Reports | Operational | Number | 4.00 # | 4.00 # | 1.00 # | 1.00 # | 100.00 % | Target Achieved | n/a | n/a | Economic Development and Planning | MMC for Local Economic & Rural Development |
| Outcome 12: Economic Development – 100.00 % | | | | | | | | | | | | | | | |

## Goal 3: Provision of Institutional Development and Transformation

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 |
| Sub Output | Lean Organisational Structure | Percentage of Organisational | 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 |

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| | Aligned to the Strategy | Structure Implementation Plan Implemented | | | | | | | | | | | | | 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 Environment | Percentage of Grievances Attended To within 30 Days | 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 |
| 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 Complianc | 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 |

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| | | e Audits Conducted | | | | | | | | | | | | | |
| Sub Output | Employee Safety and Wellness | Percentage of OHS Plan Implemented | Council Resolution | 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 |
| Sub Output | Employee Wellness Program | Percentage of Employee Wellness Program Implemented | Signed Operational Plan; Monthly 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 |
| Sub Output | Employee Safety and Wellness | Number of Employment Equity Plans Approved | Approved Employment Equity Plan | Operational | Number | 1.00 # | 1.00 # | 1.00 # | 1.00 # | 100.00 % | Target Achieved | n/a | n/a | Corporate and Shared Services | MMC for Corporate and Shared Services |
| Sub Output | Employment Equity Compliance | Number of People from Employment Equity Target Groups Employed in Three (3) Highest Levels of Management within Plan | Approved Employment Equity Plan | Operational | Number | 1.00 # | 5.00 # | 1.00 # | 1.00 # | 100.00 % | Target Achieved | n/a | n/a | Corporate and Shared Services | MMC for Corporate and Shared Services |

**Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce – 100.00 %**

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| **National and Provincial Alignment** | District Outcome 14: Institutional Planning and Transformation |
| **NDP** | Chapter 13: Building a Capable Developmental State |
| **National Outcomes** | Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System |
| **Back to Basics Goals** | Goal 3: Promoting good governance, transparency and accountability |
| **Provincial 10 Pillars** | Pillar 1: Radical Economic Transformation |
| **COGTA Key Performance Area** | KPA 1: Municipal Transformation and Organisational Development |
| **Municipality Strategic Goal** | Goal 3: To Promote Municipal Transformation and Organisational Development |

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 Plan | 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 |

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| | Efficient IGR Model | Implemented | | | | | | | | | | | | Municipal Manager | |
| Sub Output | Effective and Efficient IGR Model | Number of IGR Plans Approved | Approved IGR 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 | 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 Complaints 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 Technology Master System 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 |
| 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 |

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| 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 |
| Outcome 14: Institutional Planning and Transformation – 100.00 % | | | | | | | | | | | | | | | |

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

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 % | 0.00 % | 0.00 % | | No Planned Target for this Reporting Period | n/a | n/a | Finance Department | MMC for Finance |
| Sub Output | Robust Financial Administration | Number of Annual Financial Statements 2023 / 2024 Submitted by Due Date | Annual Financial Statements | Operational | Number | 1.00 # | 1.00 # | 0.00 # | 0.00 # | 100.00 % | Target Achieved | n/a | n/a | Finance Department | MMC for Finance |

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| Sub Output | Robust Financial Administration | Percentage of Debt Coverage | Section 71 & Section 52 Monthly Reports | Operational | Percentage (%) | 43.00 % | 14.00 % | 0.00 % | 0.00 % | | No Planned Target for this Reporting Period | n/a | n/a | 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 % | 7.36 % | 44.31 % | Target Not Achieved | Low collection, tampering of meters and old infrastructure | Installation of smart metering and payment incentive schemes | 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 % | 0.00 % | | 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 % | 56.00 % | 81.94 % | Target Not Achieved | Low collection due to tampering of meters and old infrastructure | Installation of smart metering and payment incentive schemes | Finance Department | MMC for Finance |
| Output | Sound Financial Management | Audit Opinion Received | 2023 / 2024 Auditor General Report | Operational | Number | 0.00 # | 1.00 # | 1.00 # | 1.00 # | 100.00 % | Target Achieved | n/a | n/a | Finance Department | MMC for Finance |
| Sub Output | Management Financial Controls and Reporting | Number of Budget Performance Reports on Financial Operations Submitted | Section 71 Monthly Reports; Section 72 Midterm Report; Section 52 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 |

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| 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 | n/a | n/a | Community Services | MMC for Public Safety and Transport |
| Sub Output | Implementation of Debt Collection | Percentage of Outstanding Debtors for more than 90 days Collected | Debt Collection Reports | Operational | Percentage (%) | 65.73 % | 70.00 % | 70.00 % | 6.83 % | 11.05 % | Target Not Achieved | Low collection rate | Implementation of financial turnaround strategy | Finance Department | MMC for Finance |
| 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 % | 0.00 % | 0.00 % | | No Planned Target for this Reporting Period | n/a | n/a | 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) | 120 day(s) | 25.00 % | Target Not Achieved | Low cashflow | Increase collection rate | Finance Department | MMC for Finance |
| Output | Ensure efficient budget management within | Percentage of Operational Budget | Section 71 / 52 Report | Operational | Percentage (%) | 59.64 % | 90.00 % | 90.00 % | 115.12 % | 98.76 % | Target Not Achieved | Employee costs, bulk purchases, inventory consumed | Cost containment due to low cashflowCost | Finance Department | MMC for Finance |

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| | | Spent (OPEX) | | | | | | | | | | and contracted services are the main drivers of the operational expenditure of the municipality. | containment due to low cashflow | | |
| 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 % | 39.36 % | 54.19 % | Target Not Achieved | Delays in implementation of projects | Improved project management | 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 |

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| | | 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 |
| Outcome 13: Robust Financial Administration – 65.00 % | | | | | | | | | | | | | | | |

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

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 |
| Sub Output | Implement Programmes to Promote Sustainabl | Percentage of Ward Committee Support Programm | Operational Plan; Attendance Registers; Invitations; | Operational | Percentage (%) | 0.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Office of the Speaker | Speaker |

| 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 Governance for Local Communities | es Implemented | Signed Items | | | | | | | | | | | | |
| 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 % | 98.67 % | 98.67% | Target Not Achieved | Ward 4 did not submit the report | Reported the matter to the ward Councillor | Office of the Speaker | Speaker |
| Sub Output | Improved Stakeholder Relations in Merafong City Local Cooperative Governance | Number of Community Meetings Held by Ward Councillors | Year Planner; Attendance Registers; Notices | Operational | Number | 32.00 # | 112.00 # | 28.00 # | 8.00 # | 32.14 % | Target Not Achieved | Some of Ward Councillors did not submit the report | The Speaker will convene the ward Councillors after recess | Office of the Speaker | Speaker |
| 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 |

Outcome 2: Accountable Municipal Administrative – 67.00 %

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

| Planning Level | Planning Statement | Indicator | Evidence | Type | Unit of Measurement | Baseline | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |
| Outcome 4: Ethic Administrative and Good Governance – 100.00 % | | | | | | | | | | | | | | | |

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

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| **National and Provincial Alignment** | District Outcome 8: Sustainable Environment |
| **NDP** | Chapter 5 |
| **National Outcomes** | Outcome 10: Socially Cohesive Communities |
| **Back to Basics Goals** | Goal 2: Supporting the delivery of municipal services to the right quality and standard |
| **Provincial 10 Pillars** | Pillar 2: Accountable Municipal Administrative |
| **COGTA Key Performance Area** | KPA 4: Municipal Financial Viability and Management |
| **Municipality Strategic Goal** | Goal 6: 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 # | 0.00 # | 0.00 # | | No Planned Target for this Reporting Period | 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 |
| Sub Output | Ensure Compliance to Sustainable Environmental | Percentage of Non-Compliance Detected vs Non-Compliance Notices | Environmental Contravention Register; Inspection Report; | 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 |

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| | Legislations | Issued within 7 days of Identification | Statutory Notices | | | | | | | | | | | | |
| 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 % | 91.77 % | 91.77 % | Target Not Achieved | Shortage of resources impacted performance | Requested submitted to procure new machinery | Office of the Chief Operating Officer | MMC for Integrated Environmental Management |
| Sub Output | Maintenance Town Entrances | Percentage of Town Beautfication Maintained | Monthly Reports signed off by COO | Operational | Percentage (%) | 0.00 % | 100.00 % | 100.00 % | 0.00 % | 0.00 % | Target Not Achieved | Awaiting the procurement process to be completed by SCM. | All outstanding work will be done upon receipt of procured goods. | Office of the Chief Operating Officer | MMC for Integrated Environmental Management |
| Outcome 8: Sustainable Environment – 50.00 % | | | | | | | | | | | | | | | |

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| **National and Provincial Alignment** | District Outcome 9: Build Spatially Integrated Communities |
| **NDP** | Chapter 8 |
| **National Outcomes** | Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System |
| **Back to Basics Goals** | Goal 2: Supporting the delivery of municipal services to the right quality and standard |
| **Provincial 10 Pillars** | Pillar 7: Modernisation of Human Settlements and Urban Development |
| **COGTA Key Performance Area** | KPA 3: Local Economic Development (LED) |
| **Municipality Strategic Goal** | Goal 6: 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 # | | | 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 # | 1.00 # | 0.00 # | 0.00 % | Target Not Achieved | Item to be approved in the next council meeting | Planning to be revised duting midterm | Economic Development and Planning | MMC for Human Settlement |
| Sub Output | Management of Municipal Owned Investment Properties | Percentage of Occupation Rate of Community Rental Units | Monthly Occupation Reports | Operational | Percentage (%) | 90.00 % | 90.00 % | 90.00 % | 90.00 % | 100.00 % | Target Achieved | n/a | n/a | Economic Development and Planning | MMC for Human Settlement |
| Sub Output | Implementation of the Principle of | Percentage of Completed | Processed Application; Record of | Operational | Percentage (%) | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Economic Developme | MMC for Local Economic |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Administrative Justice as per the SPLUMA (2016) | Applications Submitted vs Application Processed within 60 days | Decision; Application Register by the ED | | | | | | | | | | | nt and Planning | & 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 SPLUMA Regulatory Framework | Percentage of Statutory Notices Issued within 14 days in term of Illegal Buildings Detected | Progress Report on Statutory Notices; Illegal Buildings Identified; Inspection Register | Operational | Percentage (%) | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Target Achieved | n/a | n/a | Economic Development and Planning | MMC for Local Economic & Rural Development |
| Output | Building Plans Processed in Accordance with Legislative Timeframes | Percentage of Building Inspections Conducted vs Applied for within 30 days | Building Application Forms; Inspection Reports | Operational | Percentage (%) | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 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 | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ($<500m^2$) within 30 days | | | | | | | | | | | | | |
| Sub Output | Approved Building Plans | Percentage of Building Plans Processed ($>500m^2$) within 60 days | Building Plans Application Register; Letters of Applicants | 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 |
| 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 Management) | Number of Informal Settlements Databases 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 |
| Sub Output | Addressing Housing Backlog | Number of Housing Plans Reviewed | Revised Housing Plan Submitted | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | to Council by 31 May | | | | | | | | | | | | |
| Outcome 9: Build Spatially Integrated Communities – 90.00 % | | | | | | | | | | | | | | | |

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