Revised Service Delivery and Budget Implementation Plan (SDBIP)

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Dumisani Mabuza, the Municipal Manager of Merafong City Local Municipality, hereby submit the Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year for approval by the Executive Mayor and Council. This SDBIP has been prepared in terms of the stipulated regulations documented in the Local Government: Municipal Finance and regulations made under the Act

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Mr. Dumisani Mabuza
Municipal Manager **Date: 21 February 2025**

MAYOR'S CERTIFICATE OF APPROVAL

I, Nozuko Best, in my capacity as the Executive Mayor of Merafong Local City Municipality, hereby approves the Revised Service Delivery and Budget Implementation Plan (RSDBIP) for the 2024/2025 financial year as required in terms of Section 53(1) ((c) (i) of the Local Government: Municipal Management Act of 2003.

Cllr: Nozuko Best
Executive Mayor **Date:** 26/02/2025

MERAFONG CITY LOCAL MUNICIPALITY

Revise Service Delivery and Budget Implementation Plan

(RSDBIP)

for

2024 - 2025

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1. EXECUTIVE MAYOR`S FOREWORD

Section 54 of Local Government: Municipal Finance Management Act 56 of 2003 states that "on receipt of the statement submitted by the accounting officer of the municipality in terms of Section 71, the Executive Mayor must consider and, if necessary, make any revisions to the Service Delivery and Budget Implementation Plan following the approval of the adjustment budget by council". It is in this background that I present the 2024/2025 revised SDBIP.

This revised SDBIP sets out the municipality's plans for the remaining part of the 2024/2025 financial year as per the approved 2024/2025 IDP. The revised Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the indicative adjusted capital and operating projects budget to be approved by council.

The municipality is currently faced by challenges on Revenue Collection and further creating a negative impact on the Municipal's service delivery goals. We are however, continuing to implement the Municipal's Payment Incentive Scheme as well as the Financial Recovery Plan with the assistance of Provincial Treasury to improve the current situation. The challenges include amongst others cash flow constraints, persistent load-shedding, economic conditions which affects the general public including businesses.

The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the Implementation of the 2024/2025 revised Service Delivery and Budget Implementation Plan.

I therefore submit the 2024/2025 Revised SDBIP in line with Section 54(c) and Section 27 of the Municipal Finance Management Act 56 of 2003.

CLLR NOZUKO BEST

EXECUTIVE MAYOR

DATE:

2. INTRODUCTION

The Revised Service Delivery and Budget Implementation Plan(SDBIP) reaffirms our vision towards the repositioning of the region towards the advancement of radical, social and economic transformation which is guided by One Region, One Plan, One Action and One System. This is a unifying approach to guide Regional Planning, Service Delivery, Monitoring and Performance Evaluation.

Besides the appropriate spending of available funds in terms of the IDP, the revised 2024/2025 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The revised SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

3. MFMA LEGISLATIVE REQUIREMENTS

In terms of section 1(i) of the MFMA (no 56 of 2003) the SDBIP is defined as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

Circular 13, as issued by National Treasury describe the SDBIP as a partnership contract between those who are governed and those who govern. The SDBIP serves as a "contract" between the administration, municipality and community expressing the goals and objectives set by the municipality as quantifiable outcomes that can be implemented by the administration over the next twelve months.

(a) projections for each month of

(i) revenue to be collected by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed."

In addition to the legislated requirements, the Circular 13 requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

The implementation of the SDBIP is anchored on the Six (6) Key Performance Areas (KPAs) outlined below, which are also in direct alignment with the Provincial Priorities and the National Development Plan (NDP) and the Fourteen Regional Outcomes.

Goal 1 :	Provide of Basic Service
Goal 2 :	Promote Local Economic and Social Development
Goal 3 :	Provide Municipal transformation and Organisational Development;
Goal 4 :	Provide Financial Viability and Management
Goal 5 :	Provide Good Governance and Public Participation
Goal 6 :	Provide an Integrated Spatial Development Framework .

Fourteen Regional Outcomes

Outcome 1: Basic Service delivery improvement
Outcome 2: Accountable municipal administrative
Outcome 3: Skilled, capacitated, competent and motivated workforce
Outcome 4: Ethic administrative and good governance
Outcome 5: Safe communities
Outcome 6: Educated communities
Outcome 7: Healthy communities
Outcome 8: Sustainable environment
Outcome 9: Build spatially integrated communities
Outcome 10: Socially cohesive communities
Outcome 11: Reduce unemployment
Outcome 12: Economic development
Outcome 13: Robust financial administration
Outcome 14: Institutional planning and transformation

The output and goals in the RSDBIP will be made public and be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

4. FINANCIAL PLAN

1.1. 4.1 Introduction

The financial plan of Merafong City Local Municipality is presented in this section. The financial plan comprises of the following:

(a) Financial projections for each month of
(i) revenue to be collected by source; and
(ii) operational and capital expenditure, by vote;
(b) Service delivery targets and performance indicators for each quarter;

4.2 Financial Projections

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4.2.1 Financial Projections

4.2.1.1 Budgeted Monthly Revenue and Expenditure (Table SB14)

GT484 Merafong City - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		46,247	17,604	23,466	12,733	25,739	29,681	29,778	29,778	29,778	29,778	29,778	52,978	357,339	424,397	450,577
Service charges - Water		69,604	39,068	16,269	34,838	36,347	36,145	47,381	47,381	47,381	47,381	47,381	99,397	568,572	317	352
Service charges - Waste Water Management		6,940	6,569	5,760	6,013	5,906	6,526	9,392	9,392	9,392	9,392	9,392	28,026	112,703	89,653	96,393
Service charges - Waste Management		7,530	7,657	7,659	7,622	7,807	7,730	7,800	7,800	7,800	7,800	7,800	8,596	93,603	101,466	112,678
Sale of Goods and Rendering of Services		301	389	637	(132)	257	191	424	424	424	424	424		5,085	3,676	4,082
Agency services		1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	18,500	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		(8,994)	11,653	11,889	13,148	13,514	13,283	16,430	16,430	16,430	16,430	16,430	60,516	197,161	264,350	293,561
Interest earned from Current and Non Current Assets		1,077	1,462	1,320	1,085	966	740	1,250	1,250	1,250	1,250	1,250	2,100	15,000	16,575	18,407
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		(78)	101	110	–	39	–	–	–	–	–	–	(172)	–	0	0
Rental from Fixed Assets		284	284	284	261	238	238	306	306	306	306	306	551	3,668	1,680	1,866
Licence and permits		84	3	0	0	0	0	84	84	84	84	84	500	1,008	14,993	16,649
Operational Revenue		1	1	1	2	1	9,380	810	810	810	810	810	(3,718)	9,717	11,662	12,951
Non-Exchange Revenue																
Property rates		18,290	47,239	47,205	44,218	45,087	44,400	45,850	45,850	45,850	45,850	45,850	74,510	550,199	814,605	904,618
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	18,065	20,061
Fines, penalties and forfeits		0	9	97	70	25	21	2,860	2,860	2,860	2,860	2,860	19,796	34,317	2,349	2,609
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		127,964	20,797	1,128	556	873	94,452	28,517	28,517	28,517	28,517	28,517	(46,149)	342,207	354,431	392,991
Interest		(12,674)	14,184	14,591	13,359	13,534	13,450	12,928	12,928	12,928	12,928	12,928	34,053	155,138	321,165	356,654
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	(626)	–	–	–	–	–	–	–	–	–	626	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		**124,237**	**167,936**	**131,957**	**135,316**	**151,876**	**257,781**	**205,351**	**205,351**	**205,351**	**205,351**	**205,351**	**333,151**	**2,464,217**	**2,439,383**	**2,684,448**
Expenditure By Type																
Employee related costs		33,260	33,609	42,298	36,045	39,368	43,663	36,363	36,363	36,363	36,363	36,363	26,294	436,350	585,541	639,282
Remuneration of councillors		2,142	2,142	2,142	2,138	2,142	3,172	2,096	2,096	2,096	2,096	2,096	795	25,151	31,511	34,993
Bulk purchases - electricity		64,529	78,020	63,919	43,310	38,192	33,312	53,547	53,547	53,547	53,547	53,547	53,547	642,564	456,868	484,280
Inventory consumed		35,550	32,234	33,111	36,315	34,754	26,781	18,811	18,811	18,811	18,811	18,811	(67,067)	225,733	–	–
Debt impairment		19,886	19,886	19,886	19,886	19,886	19,886	19,886	19,886	19,886	19,886	19,886	19,886	238,628	854,210	905,463
Depreciation and amortisation		13,832	13,832	39,169	13,832	29	41,272	13,832	13,832	13,832	13,832	13,832	(25,143)	165,983	189,618	210,571
Interest		2,381	14,436	14,179	22,087	17,922	16,330	13,849	13,849	13,849	13,849	13,849	9,606	166,190	169,196	187,892
Contracted services		34,203	102,920	23,745	(46,468)	42,459	31,700	25,366	25,366	25,366	25,366	25,366	(10,995)	304,396	171,080	186,828
Transfers and subsidies		31	47	119	47	40	79	47	47	47	47	47	(34)	563	1,218	1,353
Irrecoverable debts written off		175	734	631	513	30,584	4,552	4,167	4,167	4,167	4,167	4,167	(8,023)	50,000	–	–
Operational costs		5,931	13,944	4,986	12,642	12,872	6,199	6,740	6,740	6,740	6,740	6,740	(9,390)	80,886	98,560	109,451
Losses on disposal of Assets		–	(1)	–	–	–	–	–	–	–	–	–	1	–	–	–
Other Losses		9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	116,494	108,746	103,309
Total Expenditure		**221,626**	**321,512**	**253,892**	**150,056**	**247,955**	**236,654**	**204,411**	**204,411**	**204,411**	**204,411**	**204,411**	**(815)**	**2,452,937**	**2,666,548**	**2,863,420**
Surplus/(Deficit)		**(97,389)**	**(153,575)**	**(121,935)**	**(14,740)**	**(96,079)**	**21,128**	**940**	**940**	**940**	**940**	**940**	**333,965**	**11,280**	**(227,164)**	**(178,972)**
Transfers and subsidies - capital (monetary allocations)		3,089	7,344	12,500	8,233	24,305	24,305	13,358	13,358	13,358	13,358	13,358	13,730	160,294	182,956	196,785
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(94,300)**	**(146,231)**	**(109,435)**	**(6,507)**	**(71,775)**	**45,432**	**14,298**	**14,298**	**14,298**	**14,298**	**14,298**	**347,695**	**171,574**	**(44,209)**	**17,813**

4.2.1.2 Budgeted Monthly Revenue and Expenditure by vote (Table SB12)

GT484 Merafong City - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Municipal Manager		(93)	(34)	–	–	–	128	–	–	–	–	–	(1)	–	–	–
Vote 2 - Finance		151,356	80,842	81,565	78,445	87,157	180,832	–	–	–	–	–	678,767	1,338,964	1,789,731	1,983,358
Vote 3 - Community and Social Services		56	20,169	55	96	51	3,215	–	–	–	–	–	6,009	29,651	8,058	8,565
Vote 4 - Sport and Recreation		(0)	4	5	5	1	7	–	–	–	–	–	22	44	17	18
Vote 5 - Public Safety		(0)	–	5	5	1	7	–	–	–	–	–	–	–	–	–
Vote 6 - Housing		2,980	2,980	2,980	2,980	2,980	2,980	–	–	–	–	–	17,880	35,759	46,219	49,078
Vote 7 - Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		272	3,573	8,096	1,578	6,068	5,910	–	–	–	–	–	(16,666)	8,830	18,160	19,945
Vote 9 - Road Transport		2,841	2,841	2,841	2,841	2,841	2,841	–	–	–	–	–	17,043	34,086	3,139	3,486
Vote 10 - Energy Sources		45,154	18,314	24,973	13,946	31,596	32,068	–	–	–	–	–	269,137	435,188	418,954	446,505
Vote 11 - Water Management		63,102	47,424	24,614	43,258	44,838	44,504	–	–	–	–	–	237,516	505,256	(299,541)	(300,161)
Vote 12 - Waste Water Management		(1,323)	2,266	1,974	1,803	1,871	1,798	–	–	–	–	–	5,250	13,640	23,187	25,935
Vote 13 - Waste Management		(44)	92	131	1,963	1,994	1,947	–	–	–	–	–	(24,477)	(18,395)	18,346	24,566
Vote 14 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		492	466	433	466	466	9,845	–	–	–	–	–	(94,916)	(82,748)	(366,889)	(388,833)
Total Revenue by Vote		**264,793**	**178,937**	**147,671**	**147,385**	**179,864**	**286,080**	**–**	**–**	**–**	**–**	**–**	**1,095,563**	**2,300,275**	**1,659,383**	**1,872,462**
Expenditure by Vote																
Vote 1 - Municipal Manager		6,105	5,265	6,067	10,698	6,825	10,535	6,628	6,628	6,628	6,628	6,628	900	79,536	183,005	202,129
Vote 2 - Finance		26,825	31,422	25,448	22,243	69,008	34,406	31,114	31,114	31,114	31,114	31,114	8,450	373,374	445,351	490,113
Vote 3 - Community and Social Services		4,149	3,783	8,747	4,671	5,682	9,045	5,967	5,967	5,967	5,967	5,967	5,691	71,603	70,948	77,354
Vote 4 - Sport and Recreation		1,802	1,828	2,327	1,865	3,163	3,259	2,803	2,803	2,803	2,803	2,803	5,377	33,635	34,570	37,310
Vote 5 - Public Safety		1,802	1,828	2,327	1,865	3,163	3,259	–	–	–	–	–	–	–	–	–
Vote 6 - Housing		484	459	478	452	581	666	1,316	1,316	1,316	1,316	1,316	6,090	15,789	9,742	10,819
Vote 7 - Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		631	488	1,988	672	650	1,918	4,858	4,858	4,858	4,858	4,858	27,661	58,299	50,514	54,909
Vote 9 - Road Transport		9,441	7,339	21,825	4,273	5,410	23,320	11,827	11,827	11,827	11,827	11,827	11,182	141,926	197,516	219,342
Vote 10 - Energy Sources		74,508	92,198	81,895	55,063	58,627	54,780	66,818	66,818	66,818	66,818	66,818	50,656	801,817	577,348	614,614
Vote 11 - Water Management		39,573	47,468	52,555	59,740	51,164	46,472	15,840	15,840	15,840	15,840	15,840	(186,095)	190,075	490,072	509,770
Vote 12 - Waste Water Management		1,281	1,491	9,209	1,098	2,038	7,847	(1,148)	(1,148)	(1,148)	(1,148)	(1,148)	(30,999)	(13,774)	92,715	99,608
Vote 13 - Waste Management		6,026	7,390	5,676	6,347	6,948	7,657	(862)	(862)	(862)	(862)	(862)	(46,077)	(10,340)	142,248	152,368
Vote 14 - Internal Audit		263	1,046	395	358	563	1,066	697	697	697	697	697	1,184	8,358	4,269	4,740
Vote 15 - Other		1,171	286	1,798	328	1,098	1,106	(20,715)	(20,715)	(20,715)	(20,715)	(20,715)	(150,788)	(248,575)	368,250	390,345
Total Expenditure by Vote		**174,060**	**202,292**	**220,735**	**169,673**	**214,920**	**205,335**	**125,144**	**125,144**	**125,144**	**125,144**	**125,144**	**(296,767)**	**1,501,724**	**2,666,548**	**2,863,420**
Surplus/ (Deficit)		**90,733**	**(23,355)**	**(73,064)**	**(22,288)**	**(35,057)**	**80,745**	**(125,144)**	**(125,144)**	**(125,144)**	**(125,144)**	**(125,144)**	**1,392,330**	**798,551**	**(1,007,165)**	**(990,959)**

4.2.1.3 Budgeted Monthly Revenue and Expenditure – Functional classification (Table SB13)

GT484 Merafong City - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) -

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional																
Governance and administration		151,755	81,274	81,998	78,911	87,623	190,804	104,685	104,685	104,685	104,685	104,685	60,428	1,256,215	1,791,093	1,594,525
Executive and council		(93)	(34)	–	–	–	128	–	–	–	–	–	(1)	–	–	–
Finance and administration		151,848	81,308	81,998	78,911	87,623	190,676	104,685	104,685	104,685	104,685	104,685	60,429	1,256,215	1,791,093	1,594,525
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		328	23,746	8,156	1,678	6,120	9,131	5,454	5,454	5,454	5,454	5,454	(10,979)	65,454	54,294	57,661
Community and social services		56	20,169	55	96	51	3,215	2,471	2,471	2,471	2,471	2,471	(6,346)	29,651	8,058	8,565
Sport and recreation		(0)	4	5	5	1	7	4	4	4	4	4	4	44	17	18
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		272	3,573	8,096	1,578	6,068	5,910	2,980	2,980	2,980	2,980	2,980	(4,636)	35,759	46,219	49,078
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		3,357	3,434	3,910	3,289	3,437	3,381	3,576	3,576	3,576	3,576	3,576	4,226	42,916	21,300	23,432
Planning and development		516	594	1,070	448	597	541	736	736	736	736	736	1,385	8,830	18,160	19,945
Road transport		2,841	2,841	2,841	2,841	2,841	2,841	2,841	2,841	2,841	2,841	2,841	2,841	34,086	3,139	3,486
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		106,890	68,096	51,891	60,971	80,299	80,318	77,974	77,974	77,974	77,974	77,974	97,555	935,690	755,652	196,844
Energy sources		45,154	18,314	24,973	13,946	31,596	32,068	36,266	36,266	36,266	36,266	36,266	87,808	435,188	457,992	446,505
Water management		63,102	47,424	24,614	43,258	44,838	44,504	42,105	42,105	42,105	42,105	42,105	26,993	505,256	106,727	(300,161)
Waste water management		(1,323)	2,266	1,974	1,803	1,871	1,798	1,137	1,137	1,137	1,137	1,137	(433)	13,640	89,559	25,935
Waste management		(44)	92	131	1,963	1,994	1,947	(1,533)	(1,533)	(1,533)	(1,533)	(1,533)	(16,813)	(18,395)	101,375	24,566
Other		(2,574)	(2,574)	(2,574)	(2,574)	(2,574)	(2,574)	(2,574)	(2,574)	(2,574)	(2,574)	(2,574)	(2,574)	(30,885)	–	–
Total Revenue - Functional		259,755	173,977	143,182	142,274	174,905	281,060	189,116	189,116	189,116	189,116	189,116	148,656	2,269,389	2,622,339	1,872,462
Expenditure - Functional																
Governance and administration		34,364	38,019	33,708	33,627	77,494	47,113	39,212	39,212	39,212	39,212	39,212	10,157	470,542	1,000,874	1,087,327
Executive and council		6,105	5,265	6,067	10,698	6,825	10,535	6,628	6,628	6,628	6,628	6,628	900	79,536	183,005	202,129
Finance and administration		27,996	31,708	27,245	22,571	70,106	35,512	31,887	31,887	31,887	31,887	31,887	8,073	382,647	813,601	880,458
Internal audit		263	1,046	395	358	563	1,066	697	697	697	697	697	1,184	8,358	4,269	4,740
Community and public safety		7,315	6,808	13,791	7,910	10,326	15,137	10,086	10,086	10,086	10,086	10,086	9,311	121,026	115,261	125,483
Community and social services		4,149	3,783	8,747	4,671	5,682	9,045	5,967	5,967	5,967	5,967	5,967	5,691	71,603	70,948	77,354
Sport and recreation		1,802	1,828	2,327	1,865	3,163	3,259	2,335	2,335	2,335	2,335	2,335	2,100	28,017	34,570	37,310
Public safety		484	459	478	452	581	666	468	468	468	468	468	156	5,617	–	–
Housing		631	488	1,988	672	650	1,918	1,066	1,066	1,066	1,066	1,066	1,114	12,789	6,427	7,138
Health		250	250	250	250	250	250	250	250	250	250	250	250	3,000	3,315	3,681
Economic and environmental services		15,384	85,540	27,715	(56,952)	12,015	28,304	16,685	16,685	16,685	16,685	16,685	4,792	200,225	248,030	274,251
Planning and development		5,943	78,201	5,891	(61,225)	6,604	4,984	4,858	4,858	4,858	4,858	4,858	(6,390)	58,299	50,514	54,909
Road transport		9,441	7,339	21,825	4,273	5,410	23,320	11,827	11,827	11,827	11,827	11,827	11,182	141,926	197,516	219,342
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		121,389	148,548	149,334	122,249	118,777	116,756	108,835	108,835	108,835	108,835	108,835	(15,206)	1,306,022	1,302,382	1,376,360
Energy sources		74,508	92,198	81,895	55,063	58,627	54,780	69,096	69,096	69,096	69,096	69,096	66,601	829,151	577,348	614,614
Water management		39,573	47,468	52,555	59,740	51,164	46,472	33,031	33,031	33,031	33,031	33,031	(65,754)	396,374	490,072	509,770
Waste water management		1,281	1,491	9,209	1,098	2,038	7,847	2,725	2,725	2,725	2,725	2,725	(3,889)	32,700	92,715	99,608
Waste management		6,026	7,390	5,676	6,347	6,948	7,657	3,983	3,983	3,983	3,983	3,983	(12,163)	47,797	142,248	152,368
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		178,451	278,915	224,548	106,834	218,612	207,310	174,818	174,818	174,818	174,818	174,818	9,055	2,097,815	2,686,548	2,863,420
Surplus/ (Deficit) 1.		81,304	(104,938)	(81,386)	35,441	(43,706)	73,750	14,298	14,298	14,298	14,298	14,298	139,601	171,574	(44,209)	(990,959)

4.2.1.4 Budgeted Monthly Capital Expenditure by vote (Table SB5)

GT484 Merafong City - Supporting Table SB5 Adjustments Budget - social, economic and demographic statistics and assumptions -

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population						-	-	-	-	-	0	0
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment												
Monthly Household income (no. of households)	1, 12											
None												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal												
Informal												
Total number of households		-	-	-	-	-	-	-	-	-		
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings		-	-	-	-	-	-	-	-	-		
Economic	6											
Inflation/inflation outlook (CPIX)										4.1%		
Interest rate - borrowing										11.8%		
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges					%	%	%	%	%	%		
Rental of facilities & equipment					%	%	%	%	%	%		
Interest - external investments					%	%	%	%	%	%		
Interest - debtors					%	%	%	%	%	%		
Revenue from agency services					%	%	%	%	%	%		

Total municipal services	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	
		No water supply	-	-	-	-	-	-	-	-	
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Bucket toilet									
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	
		No toilet provisions	-	-	-	-	-	-	-	-	
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Energy:									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-			
		Other energy sources									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Refuse:									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-

Services provided by 'external mechanisms'	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Names of service providers		**Household service targets (000)**									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		***Energy:***									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		***Refuse:***									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-

Detail of Free Basic Services (FBS) provided			Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
			Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Electricity	Ref.	***Location of households for each type of FBS***											
List type of FBS service		'000)	-							-	-	-	
		Number of HH receiving this type of FBS								-	-		
		Informal settlements (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Informal settlements targeted for upgrading (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Living in informal backyard rental agreement (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Other (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Water	Ref.	***Location of households for each type of FBS***											
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month**	-							-	-	-	
		Number of HH receiving this type of FBS								-	-		
		Informal settlements (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Informal settlements targeted for upgrading (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Living in informal backyard rental agreement (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Other (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Sanitation	Ref.	***Location of households for each type of FBS***											
List type of FBS service		**Formal settlements - (free sanitation service to indigent households**	-							-	-	-	
		Number of HH receiving this type of FBS								-	-		
		Informal settlements (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Informal settlements targeted for upgrading (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Living in informal backyard rental agreement (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Other (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	***Location of households for each type of FBS***											
List type of FBS service		**Formal settlements - (removed once a week to indigent households**	-							-	-	-	
		Number of HH receiving this type of FBS								-	-		
		Informal settlements (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Informal settlements targeted for upgrading (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Living in informal backyard rental agreement (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Other (R '000)								-	-		
		Number of HH receiving this type of FBS								-	-		
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-	-	-

4.2.1.5. Budgeted Monthly Capital Expenditure – Functional classification (Table SB17)

GT484 Merafong City - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																
Governance and administration		6,914	846	453	317	435	(32)	903	903	903	903	903	(2,610)	10,840	–	–
Executive and council		195	195	195	195	195	195	195	195	195	195	195	195	2,340	–	–
Finance and administration		6,719	651	258	122	240	(227)	708	708	708	708	708	(2,805)	8,500	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		760	812	577	760	760	760	760	760	760	760	760	890	9,118	–	–
Community and social services		333	386	151	333	333	333	333	333	333	333	333	464	4,000	–	–
Sport and recreation		426	426	426	426	426	426	426	426	426	426	426	426	5,118	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		2,570	2,859	2,279	1,693	7,293	3,425	3,801	3,801	3,801	3,801	3,801	6,491	45,617	–	–
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		2,570	2,859	2,279	1,693	7,293	3,425	3,801	3,801	3,801	3,801	3,801	6,491	45,617	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		2,704	4,953	5,476	6,328	16,264	15,720	10,266	10,266	10,266	10,266	10,266	20,418	123,193	–	–
Energy sources		923	103	363	3,340	4,623	3,393	3,340	3,340	3,340	3,340	3,340	10,636	40,082	–	–
Water management		369	4,782	868	1,556	5,430	4,274	3,034	3,034	3,034	3,034	3,034	3,958	36,405	–	–
Waste water management		1,412	68	4,245	1,432	6,212	8,053	3,892	3,892	3,892	3,892	3,892	5,824	46,707	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional		12,948	9,470	8,785	9,097	24,752	19,873	15,731	15,731	15,731	15,731	15,731	25,190	188,768	–	–

4.2.1.6 Budgeted Monthly Cash flow (Table SB15)

GT484 Merafong City - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		33,356	33,356	33,356	33,356	251	9,333	33,356	33,356	33,356	33,356	33,356	90,485	400,274	596,562	662,482
Service charges - electricity revenue		39,340	39,340	39,340	59,893	1,048	13,531	39,340	39,340	39,340	39,340	39,340	82,887	472,076	534,448	560,444
Service charges - water revenue		38,142	38,142	38,142	38,154	38,142	38,142	38,142	38,142	38,142	38,142	38,142	38,129	457,700	255	283
Service charges - sanitation revenue		8,522	8,522	8,522	8,522	3,399	4,214	8,522	8,522	8,522	8,522	8,522	17,952	102,258	84,380	90,538
Service charges - refuse		7,696	7,696	7,696	8,479	7,696	7,696	7,696	7,696	7,696	7,696	7,696	6,913	92,354	81,680	90,706
Rental of facilities and equipment		337	337	337	337	42	53	337	337	337	337	337	916	4,044	622	691
Interest earned - external investments		–	–	–	–	529	491	–	–	–	–	–	(1,020)	–	–	–
Interest earned - outstanding debtors		–	–	–	–	6,284	4,949	–	–	–	–	–	(11,233)	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860	34,315	2,349	2,609
Licences and permits		97	97	97	97	97	97	97	97	97	97	97	97	1,160	17,240	19,145
Agency services		1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	21,275	–	–
Transfers and Subsidies - Operational		127,298	28,517	1,675	23,561	555	93,457	28,517	28,517	28,517	28,517	28,517	(75,442)	342,207	354,431	392,991
Other revenue		92,142	22,473	4,493	80,682	51,885	34,178	5,802	5,802	5,802	5,802	5,802	(245,238)	69,624	83,929	91,974
Cash Receipts by Source		351,561	183,111	138,290	257,713	114,559	210,774	166,441	166,441	166,441	166,441	166,441	(90,924)	1,997,287	1,755,896	1,911,862
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		16,374	10,671	10,671	20,342	10,671	5,000	10,671	10,671	10,671	10,671	10,671	968	128,051	138,072	149,594
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	32,243	44,520	47,191
Proceeds on Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source		370,622	196,469	151,647	280,742	127,917	218,460	179,798	179,798	179,798	179,798	179,798	(87,269)	2,157,581	1,938,488	2,108,647
Cash Payments by Type																
Employee related costs		37,762	29,243	44,936	29,557	47,683	52,122	36,292	36,292	36,292	36,292	36,292	12,738	435,501	582,226	635,600
Remuneration of councillors		1,506	1,495	1,493	1,483	1,504	2,196	2,096	2,096	2,096	2,096	2,096	4,995	25,151	31,511	34,993
Finance charges		26,186	26,186	26,186	26,186	26,186	26,186	26,186	26,186	26,186	26,186	26,186	26,186	314,232	169,196	187,892
Bulk purchases - Electricity	2	63,849	2,904	33,954	15,879	4,536	5,763	56,191	56,191	56,191	56,191	56,191	266,455	674,297	456,868	484,280
Acquisitions - water & other inventory	3	12,000	28,051	20,000	369	(11,615)	33,119	28,051	28,051	28,051	28,051	28,051	114,433	336,611	356,808	356,898
Contracted services		29,370	29,370	29,370	29,370	29,370	29,370	29,370	29,370	29,370	29,370	29,370	29,370	352,439	192,423	210,274
Transfers and grants - other municipalities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other		47	47	47	47	47	47	47	47	47	47	47	47	563	1,218	1,353
Other expenditure		77,357	63,588	53,073	58,943	46,453	94,272	7,228	7,228	7,228	7,228	7,228	(343,089)	86,738	108,943	120,981
Cash Payments by Type		248,077	180,884	209,059	161,834	144,163	243,076	185,461	185,461	185,461	185,461	185,461	111,135	2,225,533	1,899,192	2,032,271
Other Cash Flows/Payments by Type																
Capital assets		34,742	34,742	34,742	34,742	34,742	18,547	34,742	34,742	34,742	34,742	34,742	50,937	416,904	222,570	241,104
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments		–	1,244	414	–	507	–	–	–	–	–	–	(2,165)	–	–	–
Total Cash Payments by Type		282,819	216,870	244,215	196,576	179,412	261,623	220,203	220,203	220,203	220,203	220,203	159,906	2,642,437	2,121,762	2,273,375
NET INCREASE/(DECREASE) IN CASH HELD		87,803	(20,402)	(92,568)	84,167	(51,495)	(43,163)	(40,405)	(40,405)	(40,405)	(40,405)	(40,405)	(247,175)	(484,856)	(183,274)	(164,728)
Cash/cash equivalents at the month/year beginning:		158,032	245,835	225,434	132,866	217,033	165,537	122,374	81,970	41,565	1,160	(39,244)	(79,649)	158,032	(326,824)	(510,098)
Cash/cash equivalents at the month/year end:		245,835	225,434	132,866	217,033	165,537	122,374	81,970	41,565	1,160	(39,244)	(79,649)	(326,824)	(326,824)	(510,098)	(674,827)

4.3 Goal 1: To Provide Basic Service Delivery

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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											
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	2 150.00 m²	2 150.00 m²	Technical Services -	Manager: Civil Engineering	MMC for Roads, Stormwater & Public Works
Sub Output	Maintenance of Gravel Roads	Km of Gravel Roads Maintained	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational	Kilometer (km)	76.00 km	80.00 km	20.00 km	20.00 km	40.00 km	42.00 km	Technical Services -	Manager: Civil Engineering	MMC for Roads, Stormwater & Public Works

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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 %	100.00 %	Technical Services - -	Manager: Civil Engineering	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	7 400.00 m	7 400.00 m	Technical Services - -	Manager: Civil Engineering	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 #	100.00 #	Technical Services - -	Manager: Civil Engineering	MMC for Roads, Stormwater & Public Works
Output	Provision of Free Basic Services	Number of Indigent Application Forms	Indigent Register; Processed Forms	Operational	Number (#)	789.00 #	1 200.00 #	300.00 #	300.00 #	500.00 #	500.00 #	Community Services - -	Executive Director: Community Service	MMC for Health & Social

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
	to Indigents	Processed within 90 Working Days												Development
Sub Output	Indigent Verification Process	Number of Indigent Verification Process Plans Developed	Approved Indigent Verification Process Plan	Operational	Number (#)	1.00 #	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	Community Services - -	Manager: Health and Social Development	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 %	90.00 %	90.00 %	Energy Department - -	Executive Director: Energy	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 %	100.00 %	Energy Department - -	Manager: Electrical Services	MMC for Electricity, Gas & Water

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Sub Output	Effective Maintenance of Electricity Infrastructure	Percentage of Street Lights Maintained	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listing	Operational	Percentage (%)	66.66 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Energy Department - -	Manager: Electrical Services	MMC for Electricity, Gas & Water
Output	Unaccounted Electricity Losses	Percentage of Unaccounted Electricity Losses	Section 71 Report	Operational	Percentage (%)	60.53 %	52.80 %	55.00 %	50.00 %	50.00 %	55.00 %	Energy Department - -	Manager: Electrical Services	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 #	50.00 #	150.00 #	600.00 #	600.00 #	Energy Department - -	Manager: Electrical Services	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;	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Electricity, Gas & Water

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
			Consumer Accounts											
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 %	100.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Electricity, Gas & Water
Output	Wastewater Treatment Works Maintenance	Percentage of Wastewater Treatment Works Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational	Percentage (%)	30.00 %	30.00 %	30.00 %	30.00 %	30.00 %	30.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Electricity, Gas & Water
Sub Output	Wastewater Treatment Works Maintenance	Percentage of Reported Sewer Blockages / Spillages Fixed within 24 Hours	Register; Signed Works Orders; Monthly Reports	Operational	Percentage (%)	75.00 %	75.00 %	75.00 %	75.00 %	75.00 %	75.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Electricity, Gas & Water

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Sub Output	Coordination of Removal of Illegal Dumping	Percentage of Reported Illegal Dumping Removed	Signed Monthly Schedules; Monthly Reports	Operational	Percentage (%)	22.22 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Energy Department - -	Manager: Solid Waste Management	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 %	100.00 %	Energy Department - -	Manager: Solid Waste Management	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 %	100.00 %	100.00 %	100.00 %	Energy Department - -	Manager: Solid Waste Management	MMC for Integrated Environmental Management
Output	Provision of Basic Solid Waste Services	Percentage of Informal Households with Access to Basic	Removal Schedule; Monthly Reports	Operational	Percentage (%)	88.90 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Energy Department - -	Manager: Solid Waste Management	MMC for Integrated Environmental Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		Solid Waste Removal in Mphahlwa Village												
Sub Output	Solid Waste Recycling	Percentage of Total Solid Waste Recycled	Monthly Reports	Operational	Percentage (%)	21.78 %	28.00 %	28.00 %	28.00 %	28.00 %	28.00 %	Energy Department - -	Manager: Solid Waste Management	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 #	0.00 #	200.00 #	Energy Department - -	Manager: Solid Waste Management	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;	Operational	Percentage (%)	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Roads, Stormwater & Public Works

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
			Consumer Accounts											
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 %	95.00 %	95.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Roads, Stormwater & Public Works
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 %	100.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Roads, Stormwater & Public Works
Sub Output	War-On-Leaks Programme Maintenance	Percentage of Reported Burst Water Pipes Repaired within 24 Hours	Register; Signed Works Orders; Monthly Reports; Listings	Operational	Percentage (%)	98.59 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Roads, Stormwater & Public Works
Sub Output	Curbing of Water Losses	Percentage of Unaccounted Water Losses	Monthly Reports on Purchases and	Operational	Percentage (%)	35.95 %	40.00 %	40.00 %	40.00 %	40.00 %	40.00 %	Technical Services - -	Manager: Water and Sanitation	MMC for Electricity, Gas & Water

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
			Sales; Section 71 Report											

4.4 Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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												
Outcome	Ensure Safer Communities within Merafong City	Number of Merafong City Safety Plans Developed	Approved Merafong Safety Plan	Operational	Number (#)	1.00 #	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	Office of the Municipal Manager - -	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 %	100.00 %	Public Safety - -	Executive Director: Community Services	MMC for Public Safety and Transport
Sub Output	By-Law Enforcement on Illegal Trading	Number of Street Trading By-Laws Reviewed	Draft By-Laws Approved by Section 80	Operational	Number (#)	0.00 #	1.00 #	0.00 #	1.00 #	0.00 #	0.00 #	Public Safety - -	Manager: Local Economic Development	MMC for Local Economic Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Sub Output	Law Enforcement Measures	Percentage of By-Laws Enforced	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Public Safety - -	Manager: Public Safety	MMC for Public Safety and Transport

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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											
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 #	1.00 #	1.00 #	1.00 #	Community Services - -	Municipal Manager	Executive Mayor
Sub Output	Calendar of Events for Library	Number of Library Services (Calendar) of Events	Approved Library Calendar of Events	Operational	Number (#)	1.00 #	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	Office of the Chief Operating Officer - -	Executive Director: Community Services	MMC for Health and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		Developed												
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 %	100.00 %	Office of the Chief Operating Officer - -	Chief Librarian	MMC for Sports, Recreation, Arts & Culture

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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 10: Accelerated Social Transformation											
COGTA Key Performance Area			KPA 2: Basic Service Delivery											
Municipality Strategic Goal			Goal 2: To Promote Local Economic and Social Development											
Outcome	Healthy Communities	Number of Healthy Communities Plans Approved	Approve Integrated Healthy Communities Plan	Operational	Number (#)	1.00 #	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	Community Services - -	Municipal Manager	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 %	100.00 %	Community Services - -	Executive Director: 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	Quarterly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Community Services - -	Manager in the Office of the Executive Mayor	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		Implemented												
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 %	100.00 %	Community Services --	Manager: Health and Social Development	MMC for Health and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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													
Outcome	Healthy and United Social Cohesive Communities	Number of Calendars of Events for Sports Recreation, Arts, Culture and Heritage	Approved Calendar of Events	Operational	Number (#)	1.00 #	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	Community Services --	Municipal Manager	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		Developed												
Output	Calendar of Events for Sports Recreation, Arts, Culture and Heritage	Percentage of Calendar of Events for Sports Recreation, Arts, Culture and Heritage Implemented	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Community Services --	Executive Director: Community Services	MMC for Health and Social Development
Sub Output	Maintenance of Merafong Sports Facilities	Percentage of Sports Facilities Maintenance Plan Implemented	Approved Maintenance Plan; Monthly Reports	Operational	Percentage (%)	50.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Community Services --	Chief Parks, Recreation and Cemeteries	MMC for Integrated Environmental Management
Sub Output	Implement Sports and Recreation Programmes	Percentage of Sports and Recreation Programmes Implemented	Monthly Reports; Attendance Registers	Operational	Percentage (%)	50.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Community Services --	Manager: Sports and Recreation	MMC for Health and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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 %	100.00 %	Community Services - -	Manager: Sports and Recreation	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 %	100.00 %	100.00 %	100.00 %	Technical Services - -	Manager: Civil Engineering	MMC for Roads, Stormwater & Public Works

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight

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	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Strategic Investment Attraction	Number of Strategic Investment Opportunities Facilitated	Council Resolution	Operational	Number	0.00 #	1.00 #	0.00 #	1.00 #	0.00 #	0.00 #	Office of the Municipal Manager - -	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 #	75.00 #	75.00 #	Economic Development and Planning - -	Manager: Local Economic Development	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 #	100.00 #	Office of the Chief Operating Officer - -	Manager: Project Management Unit	MMC for Integrated Environmental Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight

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

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
COGTA Key Performance Area	KPA 1: Municipal Transformation and Organisational Development													
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development													
Outcome	Development of LED Strategy	Number of LED Strategies Developed	Council Resolution	Operational	Number	0.00 #	1.00 #	0.00 #	0.00 #	1.00 #	0.00 #	Office of the Municipal Manager - -	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 %	100.00 %	Economic Development and Planning - -	Manager: Local Economic Development	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 #	1.00 #	1.00 #	Economic Development and Planning - -	Executive Director: Urban Planning and Development	MMC for Local Economic & Rural Development

4.5 Goal 3: Provision of Institutional Development and Transformation

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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													
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 %	100.00 %	Corporate and Shared Services -	Municipal Manager	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 %	100.00 %	Corporate and Shared Services -	Executive Director: Corporate 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 %	100.00 %	Corporate and Shared	Executive Director: Corporate	MMC for Corporate and

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
	Aligned to the Strategy	Structure Implementation Plan Implemented										Services - -	Shared Services	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 %	100.00 %	Corporate and Shared Services - -	Manager: Human Resources Development	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 #	2.00 #	3.00 #	Corporate and Shared Services - -	Manager: Labour Relations	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 %	100.00 %	Corporate and Shared Services - -	Manager: Labour Relations	MMC for Corporate and Shared Services

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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 #	1.00 #	0.00 #	Corporate and Shared Services - -	Manager: Labour Relations	MMC for Corporate and Shared Services
Output	Employee Safety and Wellness	Number of Reports on OHS Compliance Audits Conducted	Quarterly OHS Compliance Audit Reports	Operational	Number	0.00 #	4.00 #	1.00 #	1.00 #	1.00 #	1.00 #	Corporate and Shared Services - -	Manager: Human Capital Management	MMC for Corporate and Shared Services
Sub Output	Employee Safety and Wellness	Percentage of OHS Plan Implemented	Council Resolution	Operational	Percentage (%)	0.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Corporate and Shared Services - -	Manager: Human Capital Management	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 %	100.00 %	Corporate and Shared Services - -	Manager: Human Resources Development	MMC for Corporate and Shared Services
Sub Output	Employee Safety	Number of Employment Equity	Approved Employm	Operational	Number	1.00 #	1.00 #	0.00 #	1.00 #	0.00 #	0.00 #	Corporate and Shared	Manager: Human Capital	MMC for Corporate and

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
	and Wellness	Plans Approved	ent Equity Plan									Services -	Management	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 #	2.00 #	1.00 #	Corporate and Shared Services -	Manager: Human Capital Management	MMC for Corporate and Shared Services

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight

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	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Institutional Planning and Transformation	Outcome 14: Institutional Planning and Transformation		Operational			100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Merafong City Local Municipality - -		
Outcome	Institutional Planning and Transformation	Percentage of Financial Policies Reviewed	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	0.00 %	0.00 %	0.00 %	100.00 %	Finance Department - -	Municipal Manager	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 #	0.00 #	0.00 #	Office of the Chief Operating Officer - -	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 %	100.00 %	Office of the Municipal Manager - -	Manager: IDP / IGR	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Sub Output	Effective and Efficient IGR Model	Percentage of IGR Plan Implemented	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Municipal Manager - -	Manager: IDP / IGR	Executive Mayor
Sub Output	Effective and Efficient IGR Model	Number of IGR Plans Approved	Approved IGR Plan	Operational	Number (#)	1.00 #	1.00 #	0.00 #	1.00 #	0.00 #	0.00 #	Office of the Municipal Manager - -	Manager: IDP / IGR	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 %	100.00 %	Office of the Chief Operating Officer - -	Manager: Communications and Public Relations	MMC for Corporate and Shared Services
Sub Output	Service Delivery Improvement through Effective Customer Care	Percentage of Feedback Given to Complainants within 7 days	Monthly Reports; Register	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Chief Operating Officer - -	Manager: Communications and Public Relations	MMC for Corporate and Shared Services
Sub Output	ICT Services	Percentage of Information Communi	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Corporate and Shared Services - -	Manager: ICT	MMC for Corporate and Shared Services

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		cation Technology Master System Plan Implemented												
Sub Output	Implementation of Communication Plan	Percentage of Communication Plan Implemented	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Chief Operating Officer - -	Manager: Communications and Public Relations	MMC for Corporate and Shared Services
Sub Output	Ensure Effective and Efficient Fleet Management	Percentage of Fleet Management Plan Implemented	Monthly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Corporate and Shared Services - -	Executive Director: Corporate Support Services	MMC for Corporate and Shared Services

4.6 Goal 4: To Provide Municipal Financial Viability and Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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												
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 %	100.00 %	Office of the Municipal Manager - -	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 %	0.00 %	100.00 %	Finance Department - -	Chief Financial Officer	MMC for Finance
Sub Output	Robust Financial Administration	Number of Annual Financial Statements 2023 / 2024 Submitted	Annual Financial Statements	Operational	Number	1.00 #	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	Finance Department - -	Chief Financial Officer	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		by Due Date												
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 %	0.00 %	14.00 %	Finance Department - -	Chief Financial Officer	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 %	30.00 %	30.00 %	30.00 %	Finance Department - -	Chief Financial Officer	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 %	0.00 %	1.20 %	Finance Department - -	Chief Financial Officer	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 %	60.00 %	60.00 %	60.00 %	Finance Department - -	Chief Financial Officer	MMC for Finance
Output	Sound Financial Management	Audit Opinion Received	2023 / 2024 Auditor General Report	Operational	Number	0.00 #	1.00 #	0.00 #	1.00 #	0.00 #	0.00 #	Finance Department - -	Chief Financial Officer	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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 #	4.00 #	4.00 #	Finance Department - -	Chief Financial Officer	MMC for Finance
Output	Revenue Collected vs Targeted	Percentage of Revenue Collected from Payment of Traffic Fines Issued vs Monthly Target	Monthly Reports	Operational	Percentage (%)	74.78 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Community Services - -	Manager: Public Safety	MMC for Public Safety and Transport
Sub Output	Implementation of Debt Collection	Percentage of Outstanding Debtors for more than 90	Debt Collection Reports	Operational	Percentage (%)	65.73 %	70.00 %	70.00 %	70.00 %	70.00 %	70.00 %	Finance Department - -	Chief Financial Officer	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		days Collected												
Sub Output	Cost Efficiencies	Percentage of Labour Cost to Total Expenditure	Section 71 / 52 Reports	Operational	Percentage (%)	26.60 %	30.00 %	30.00 %	30.00 %	30.00 %	30.00 %	Finance Department - -	Chief Financial Officer	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 %	0.00 %	80.00 %	Finance Department - -	Chief Financial Officer	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)	30 day(s)	30 day(s)	30 day(s)	Finance Department - -	Chief Financial Officer	MMC for Finance
Output	Ensure efficient budget management within	Percentage of Operational Budget Spent (OPEX)	Section 71 / 52 Report	Operational	Percentage (%)	59.64 %	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	Finance Department - -	Chief Financial Officer	MMC for Finance
Output	Ensure Efficient Budget Management	Number of Financial Recovery Plan	Monthly Reports	Operational	Number	0.00 #	12.00 #	3.00 #	3.00 #	3.00 #	3.00 #	Finance Department - -	Chief Financial Officer	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		Reports Submitted												
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 %	95.00 %	95.00 %	95.00 %	Finance Department - -	Chief Financial Officer	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 #	0.00 #	1.00 #	Finance Department - -	Manager: Supply Chain Management	MMC for Finance
Sub Output	Ensure Procurement Processes followed Complies with SCM policies	Percentage of Procurement on Capital Projects done within Stipulation of Procurement Plan	Section 71 / 52 Report; Appointment Letters	Operational	Percentage (%)	36.66 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Finance Department - -	Manager: Supply Chain Management	MMC for Finance
Sub Output	Increasing Sourcing of Goods	Percentage of Suppliers	Section 71 / 52 Report	Operational	Percentage (%)	33.33 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Finance Department - -	Manager: Supply Chain	MMC for Finance

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
	and Services from Local Suppliers	Appointed through Procurement Process											Management	
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 %	100.00 %	Finance Department - -	Chief Financial Officer	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 %	100.00 %	Office of the Municipal Manager - -	Executive Director: Corporate Support Services	MMC for Corporate and Shared Services

4.7 Goal 5: To Provide Good Governance and Public Participation

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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													
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 #	1.00 #	1.00 #	Office of the Municipal Manager - -	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 %	100.00 %	Office of the Executive Mayor - -	Manager in the Office of the Executive Manager	Executive Mayor
Sub Output	Implement Program	Percentage of Ward Committe	Operational Plan; Attendanc	Operational	Percentage (%)	0.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the	Manager in the Office of	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
	mes to Promote Sustainable Governance for Local Communities	e Support Programmes Implemented	e Registers; Invitations; Signed Items									Executive Mayor - -	the Speaker	
Sub Output	Implement Programmes to Promote Sustainable Governance for Local Communities	Percentage of Ward Committee Issues Received vs Reported to Relevant Departments	Ward Committee Complaints Registers	Operational	Percentage (%)	0.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Executive Mayor - -	Manager in the Office of the Speaker	Executive Mayor
Sub Output	Improved Stakeholder Relations in Merafong City Local Cooperative Governance	Number of Community Meetings Held by Ward Councillors	Year Planner; Attendance Registers; Notices	Operational	Number	32.00 #	112.00 #	28.00 #	28.00 #	28.00 #	28.00 #	Office of the Executive Mayor - -	Manager in the Office of the Speaker	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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 #	7.00 #	5.00 #	Office of the Chief Operating Officer - -	Chief Operating Officer	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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													
Outcome	Ethical Administration and Good Governance	Number of Ethics Management Activities Implemented in Accordan	Quarterly Reports	Operational	Number	10.00 #	10.00 #	2.00 #	2.00 #	2.00 #	4.00 #	Office of the Chief Operating Officer - -	Municipal Manager	Executive Mayor

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		ce with Plan												
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 %	100.00 %	Office of the Municipal Manager - -	Chief Operating Officer	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 #	1.00 #	1.00 #	Office of the Municipal Manager - -	Manager: Internal Audit	Executive Mayor
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 %	100.00 %	Office of the Municipal Manager - -	Manager: Internal Audit	Executive Mayor
Sub Output	Effective Risk Management within	Percentage of Enterprise Risk Managem	Quarterly Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Chief Operating Officer - -	Manager: Risk Management	MMC for Corporate and Shared Services

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
	Municipality	ent Plan Implemented												

4.8 Goal 6: To Provide an Integrated Spatial Development Framework

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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 1: To Provide Basic Service Delivery												
Outcome	Ensure Compliance to Environmental Legislations	Number of Environmental Operational Plans Compiled for Merafong City	Approved Environmental Management Plans	Operational	Number	1.00 #	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	Economic Development and Planning - -	Municipal Manager	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 %	100.00 %	Economic Development and Planning - -	Manager: Spatial Planning and Environmental Management	MMC for Integrated Environmental Management
Sub Output	Ensure Compliance to Sustainable	Percentage of Non-Compliance Detected	Environmental Contravention Register;	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Economic Development and Planning - -	Manager: Spatial Planning and Environm	MMC for Integrated Environmental

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
	Environmental Legislations	vs Non-Compliance Notices Issued within 7 days of Identification	Inspection Report; Statutory Notices										ental Management	management
Sub Output	Maintenance of Parks	Percentage of Parks and Cemeteries Maintenance Plan Implemented	Monthly Reports signed off by COO	Operational	Percentage (%)	59.74 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Chief Operating Officer - -	Chief Parks, Recreation and Cemeteries	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 %	100.00 %	100.00 %	100.00 %	Office of the Chief Operating Officer - -	Chief Parks, Recreation and Cemeteries	MMC for Integrated Environmental Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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 1: To Provide Basic Service Delivery												
Outcome	Build Spatially Integrated Communities	Number of Spatial Development Frameworks Reviewed	Council Resolution; SDF Document	Operational	Number	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	1.00 #	Economic Development and Planning - -	Municipal Manager	Executive Mayor
Output	Provision of Municipal Owned Land and Properties for Development	Number of Municipal Land Acquisition and Disposal Policies Developed	Council Resolution	Operational	Number	1.00 #	1.00 #	0.00 #	1.00 #	0.00 #	0.00 #	Economic Development and Planning - -	Manager: Spatial Planning and Environmental Management	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 %	90.00 %	90.00 %	Economic Development and Planning - -	Manager: Human Settlement	MMC for Human Settlement

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Sub Output	Implementation of the Principle of Administrative Justice as per the SPLUMA (2016)	Percentage of Completed Applications Submitted vs Application Processed within 60 days	Processed Application; Record of Decision; Application Register by the ED	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Economic Development and Planning - -	Manager: Spatial Planning and Environmental Management	MMC for Local Economic & Rural Development
Sub Output	Implementation of SPLUMA Regulatory Framework	Percentage of Statutory Notices Issued within 7 days in term of Illegal Land Uses Detected	Progress Report on Statutory Notices; Illegal Land Use Register; Inspection Reports	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Economic Development and Planning - -	Manager: Spatial Planning and Environmental Management	MMC for Local Economic & Rural Development
Sub Output	Implementation of SPLUMA Regulatory Framework	Percentage of Statutory Notices Issued within 14 days in	Progress Report on Statutory Notices; Illegal Buildings Identified;	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Economic Development and Planning - -	Manager: Spatial Planning and Environmental	MMC for Local Economic & Rural Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
		term of Illegal Buildings Detected	Inspection Register										Management	
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 %	100.00 %	Economic Development and Planning -	Manager: Spatial Planning and Environmental Management	MMC for Human Settlement
Sub Output	Approved Building Plans	Percentage of Building Plans Processed (<500m²) within 30 days	Building Plans Application Register	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Economic Development and Planning -	Manager: Spatial Planning and Environmental Management	MMC for Human Settlement
Sub Output	Approved Building Plans	Percentage of Building Plans Processed (>500m²) within 60 days	Building Plans Application Register; Letters of Applicants	Operational	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Economic Development and Planning -	Manager: Spatial Planning and Environmental Management	MMC for Human Settlement

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
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)	7 day(s)	7 day(s)	Economic Development and Planning - -	Executive Director: Urban Planning and Development	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 #	150.00 #	150.00 #	Economic Development and Planning - -	Manager: Human Settlement	MMC for Human Settlement
Sub Output	Revitalisation of Distressed Mining Towns (Informal Settlement Management)	Number of Informal Settlements Database s Updated	Informal Settlement Registered	Operational	Number	0.00 #	1.00 #	0.00 #	0.00 #	0.00 #	1.00 #	Economic Development and Planning - -	Manager: Human Settlement	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 #	0.00 #	1.00 #	Economic Development and Planning - -	Manager: Human Settlement	MMC for Human Settlement

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
			to Council by 31 May											

4.9 Projects: Water and Sanitation

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
Khutsong South Ext. 5 Outfall Sewer	The indicator measures number of project milestones completed for the Khutsong South Ext. 5 Outfall Sewer 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	GDHS	1; 12	100.00 %	0.00 %	100.00 %	0.00 %	0.00 %	R 150 887.68
						R 0.00	R 0.00	R 0.00	R 150 887.68	
Khutsong North Water & Sewer Reticulation Stage 3	The indicator measures number of project milestones completed for the Khutsong North Water & Sewer Reticulation Stage 3 project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG	6 - 10	100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	R 75 737.74
						R 0.00	R 0.00	R 0.00	R 75 737.74	
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	100.00 %	10.00 %	10.00 %	0.00 %	40.00 %	R 10 000 000.00
						R 0.00	R 1 000 000.00	R 4 000 000.00	R 10 000 000.00	

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
Structurer Rehabilitation of 007 Reservoir	The indicator measures number of project milestones completed for the Structurer Rehabilitation of 007 Reservoir 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	18	0.00 %	0.00 % R 0.00	0.00 % R 0.00	0.00 % R 0.00	0.00 % R 0.00	R 0.00
Fochville Outfall Sewer	The indicator measures number of project milestones completed for the Fochville Outfall Sewer 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 % R 2 520 676.43	0.00 % R 7 682 914.26	0.00 % R 8 129 507.95	0.00 % R 8 576 101.63	R 8 576 101.63
Kokosi Ext 6 Sewer & Water Meters	The indicator measures number of project milestones completed for the Kokosi Ext 6 Sewer & Water Meters 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		0.00 %	0.00 % R 1 250 889.46	0.00 % R 5 545 849.79	0.00 % R 6 262 853.72	0.00 % R 6 979 857.65	R 6 979 857.65
Khutsong North Water & Sewer	The indicator measures number of project milestones completed for the	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly	MIG	6; 8; 9; 10	100.00 %	0.00 %	21.00 %	0.00 %	40.00 %	R 7 000 000.00

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
Reticulation Stage 4	Khutsong North Water & Sewer Reticulation Stage 4 project, reported as a percentage in the performance report.	Progress Reports (Consultant & Project Owner); Completion Certificate				R 600 000.00	R 2 100 000.00	R 4 100 000.00	R 7 000 000.00	
Foundation Stabilization of Addata Reservoir	The indicator measures number of project milestones completed for the Foundation Stabilization of Addata Reservoir project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	WSIG	1	100.00 %	0.00 % R 1 000 000.00	35.00 % R 2 000 000.00	0.00 % R 3 000 000.00	33.00 % R 5 000 000.00	R 5 000 000.00
Replacement of Manhole Covers	The indicator measures number of project milestones completed for the Replacement of Manhole Covers 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		100.00 %	25.00 % R 0.00	25.00 % R 2 000 000.00	0.00 % R 2 500 000.00	25.00 % R 3 000 000.00	R 3 000 000.00
Merafong Water and Sanitation Maintenance	The indicator measures number of project milestones completed for the	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-	MIG	1 - 28	100.00 %	0.00 %	25.00 %	0.00 %	40.00 %	R 2 000 000.00

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
	Merafong Water and Sanitation Maintenance project, reported as a percentage in the performance report.	Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate				R 0.00	R 500 000.00	R 1 000 000.00	R 2 000 000.00	
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 the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	WSIG	1 - 28	100.00 %	0.00 %	21.00 %	0.00 %	49.00 %	R 3 342 000.00
						R 0.00	R 141 205.49	R 1 741 602.75	R 3 342 000.00	
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	100.00 %	0.00 %	35.00 %	0.00 %	35.00 %	R 10 000 000.00
						R 500 000.00	R 2 500 000.00	R 6 000 000.00	R 10 000 000.00	
Welverdiend WWTW	The indicator measures number of project milestones completed for the	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-	WSIG	12	100.00 %	0.00 %	15.00 %	0.00 %	45.00 %	R 2 000 000.00

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
	Welverdiend WWTW project, reported as a percentage in the performance report.	Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate				R 300 000.00	R 600 000.00	R 1 000 000.00	R 2 000 000.00	

4.10 Projects: Roads and Stormwater

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
Kokosi Roads & Stormwater (Phase 7)	The indicator measures number of project milestones completed for the Kokosi Roads & Stormwater (Phase 7) 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	22	100.00 %	100.00 %	0.00 %	0.00 %	0.00 %	R 310 561.00
						R 310 561.00	R 310 561.00	R 310 561.00	R 310 561.00	
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 %	90.00 %	10.00 %	0.00 %	0.00 %	R 4 767 953.18
						R 2 022 225.69	R 6 790 178.87	R 6 790 178.87	R 6 790 178.87	
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	100.00 %	0.00 %	40.00 %	0.00 %	30.00 %	R 10 000 000.00
						R 0.00	R 1 360 000.00	R 5 680 000.00	R 10 000 000.00	

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
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	100.00 %	10.00 %	16.00 %	0.00 %	37.00 %	R 6 000 000.00
						R 350 000.00	R 1 350 000.00	R 3 675 000.00	R 6 000 000.00	
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 %	35.00 %	65.00 %	0.00 %	0.00 %	R 10 853 046.82
						R 1 892 265.31	R 9 524 390.43	R 10 188 718.63	R 10 853 046.83	
Wedela Ext.3 Roads & Stormwater (Phase 8)	The indicator measures number of project milestones completed for the Wedela Ext.3 Roads & Stormwater (Phase 8) project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report	MIG	20	100.00 %	0.00 %	60.00 %	0.00 %	20.00 %	R 8 500 000.00
						R 0.00	R 1 000 000.00	R 4 500 000.00	R 8 500 000.00	

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
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 %	0.00 % R 0.00	100.00 % R 7 987 183.98	0.00 % R 7 987 183.98	0.00 % R 7 987 183.98	R 7 987 183.98
Rehabilitation of Carletonville Cemetery Road	The indicator measures number of project milestones completed for the Rehabilitation of Carletonville Cemetery Road project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG	18	100.00 %	0.00 % R 600 000.00	11.00 % R 1 600 000.00	0.00 % R 3 100 000.00	45.00 % R 5 623 000.00	R 5 623 000.00
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	100.00 %	0.00 % R 0.00	50.00 % R 350 000.00	0.00 % R 850 000.00	25.00 % R 2 062 150.00	R 2 062 150.00

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
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	100.00 %	0.00 % R 0.00	12.00 % R 350 000.00	0.00 % R 500 000.00	44.00 % R 1 500 000.00	R 1 500 000.00
Khutsong Bulk Roads and Stormwater (Phase 2)	The indicator measures number of project milestones completed for the Khutsong Bulk Roads and Stormwater (Phase 2) project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report	HSDG	1	100.00 %	5.00 % R 0.00	10.00 % R 0.00	10.00 % R 0.00	30.00 % R 0.00	R 0.00

Projects: Facilities

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
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	100.00 %	0.00 % R 1 000 000.00	20.00 % R 2 500 000.00	0.00 % R 4 000 000.00	40.00 % R 4 000 000.00	R 4 000 000.00
Refurbishing of Kokosi Stadium	The indicator measures number of project milestones completed for the Refurbishing of Kokosi Stadium project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG	25	100.00 %	0.00 % R 0.00	0.00 % R 0.00	0.00 % R 1 691 687 035.00	50.00 % R 3 383 374 070.00	R 4 617 755.00

Projects: Energy

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
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	100.00 %	0.00 % R 0.00	0.00 % R 0.00	0.00 % R 1 684 000.00	50.00 % R 3 368 000.00	R 3 368 000.00
Khutsong Electrcity (Frikkie Substation)	The indicator measures number of project milestones completed for the Khutsong Electrcity (Frikkie Substation) 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 %	0.00 % R 0.00	0.00 % R 0.00	0.00 % R 0.00	100.00 % R 8 548 853.52	R 8 548 853.52
Merafong Solar Highmast Lights & Solar Streetlights	The indicator measures number of project milestones completed for the Merafong Solar	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Progress Reports	MIG		100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	R 3 764 795.98

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Budget
	Highmast Lights & Solar Streetlights project, reported as a percentage in the performance report.	(Consultant & Project Owner); Completion Certificate				R 0.00	R 0.00	R 3 764 795.98	R 3 764 795.98	
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	100.00 %	0.00 %	0.00 %	0.00 %	50.00 %	R 3 000 000.00
						R 0.00	R 0.00	R 1 500 000.00	R 3 000 000.00	
Khutsong South Ext. 5, 6 Electrification Change Control	The indicator measures number of project milestones completed for the Khutsong South Ext. 5, 6 Electrification Change Control project, reported as a percentage in the performance report.		INEP		100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	R 5 616 000.00
						R 0.00	R 0.00	R 5 616 000.00	R 5 616 000.00	