



MUNICIPAL MANAGER'S SDBIP QUALITY CERTIFICATE

I, Dumisani Mabuza, in my capacity as the Municipal Manager of Merafong City Local Municipality, hereby submit the Final Service Delivery and Budget Implementation Plan for 2025/2026 financial year for approval by the Executive Mayor. This SDBIP is prepared in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

A handwritten signature in black ink, appearing to read 'Dumisani Mabuza', is written over a horizontal dashed line.

Mr. Dumisani Mabuza
Municipal Manager

Date: 26 June 2025

MAYOR'S CERTIFICATE OF APPROVAL

I, Nozuko Best, in my capacity as the Executive Mayor of Merafong City Local Municipality, hereby approve the Final Service Delivery and Budget Implementation for the 2025/2026 financial year as submitted by the Municipal Manager. This is in line with the requirements stipulated in the Local Government: Municipal Financial Act No. 56 of 2003.

A handwritten signature in black ink, appearing to read 'Nozuko Best', is written over a horizontal dashed line.

Cllr. Nozuko Best
Executive Mayor

Date: 26 June 2025

**MERAFONG CITY LOCAL
MUNICIPALITY**



***Service Delivery and Budget
Implementation Plan
(SDBIP)
for
2025 - 2026***

Table of Contents

1.	EXECUTIVE MAYOR'S FOREWORD.....	3
2.	EXECUTIVE SUMMARY.....	4
3.	MFMA LEGISLATIVE REQUIREMENTS.....	4
4.	FINANCIAL PLAN.....	5
4.1.	INTRODUCTION.....	5
4.2.	FINANCIAL PROJECTIONS.....	6
4.2.1.	Table SA25 Budgeted monthly revenue and expenditure.....	6
4.2.2.	Table SA26 Budgeted monthly revenue and expenditure (municipal vote).....	9
4.2.3.	Table SA27 Budgeted monthly revenue and expenditure (functional classification).....	11
4.2.4.	Table SA28 Budgeted monthly capital expenditure (municipal vote).....	13
4.2.5.	Table SA29 Budgeted monthly capital expenditure (functional classification).....	15
4.2.6.	Table SA30 Budgeted monthly cash flow.....	17
5.	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.....	19
	GOAL 1: TO PROVIDE BASIC SERVICE DELIVERY.....	19
	GOAL 2: TO PROMOTE LOCAL ECONOMIC AND SOCIAL DEVELOPMENT.....	28
	GOAL 3: TO PROMOTE MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.....	36
	GOAL 4: TO PROVIDE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.....	42
	GOAL 5: TO PROVIDE GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	48
	GOAL 6: TO PROVIDE AN INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK.....	52
6.	PROJECT IMPLEMENTATION.....	58
	PROJECTS: WATER AND SANITATION.....	58
	PROJECTS: ROADS AND STORMWATER.....	60
	PROJECTS: FACILITIES.....	63
	PROJECTS: SOLID WASTE MANAGEMENT.....	63
	PROJECTS: LOCAL ECONOMIC DEVELOPMENT.....	64
	PROJECTS: ENERGY.....	65

1. EXECUTIVE MAYOR'S FOREWORD

The 2025/2026 Financial Year Service Delivery and Budget Implementation Plan 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.

The SDBIP serves as a contract between the Administration, the Council, and the community, expressing the objectives set by the Council as measurable outcomes that can be implemented by the Administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services to the residents and citizens of Merafong.

The MFMA requires the following to be included in the SDBIP of a municipality:

1. Monthly projections of each source of revenue to be collected.
2. Monthly projections of each vote's expenditure (operating and capital) and revenue.
3. Quarterly projections of each vote's service delivery targets and performance indicators.
4. Information on expenditure and service delivery in each ward.
5. Detailed capital works plans allocated by the wards over three years.

The implementation of the SDBIP is anchored on the Six (6) Key Performance Areas (KPA's) 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: To Provide Basic Service Delivery
- Goal 2: To Promote Local Economic and Social Development
- Goal 3: To Promote Municipal Transformation and Organisational Development
- Goal 4: To Provide Municipal Financial Viability and Management
- Goal 5: To Provide Good Governance and Public Participation
- Goal 6: To 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 Merafong leadership collectively commits to work closely with the Administration in the coming twelve months through exercising close oversight to ensure accelerated quality performance for the 2025/2026 Financial Year.

We therefore call on all sectors of our society as represented in Merafong to work with us as we endeavour to improve the quality of lives and moving Merafong forward.

2. EXECUTIVE SUMMARY

The 2025/2026 Financial Year Service Delivery and Budget Implementation Plan is influenced mainly by the budget and the latest audit findings from Auditor General and should according to legislation, be approved by Council.

Besides the appropriate spending of available funds in terms of the IDP, the 2025/2026 SDBIP will ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The 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 41 of the Local Government: Municipal Systems Act (MSA), Act 32 of 2000, a Municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed, monitor measure and review performance at least once a year.

Section 54 (c) of the Municipal Finance Management Act 2003, (Act 56 of 2003), further determines that the Executive Mayor must, on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or section 72, the mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of an adjustment budget.

The output and goals in the SDBIP 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

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

- 4.2.1. Budgeted Monthly Revenue and Expenditure (Table SA25)
- 4.2.2. Budgeted Monthly Revenue and Expenditure by vote (Table SA26)
- 4.2.3. Budgeted Monthly Revenue and Expenditure – Functional classification (Table SA27)
- 4.2.4. Budgeted Monthly Capital Expenditure by vote (Table SA28)
- 4.2.5. Budgeted Monthly Capital Expenditure – Functional classification (Table SA29)
- 4.2.6. Budgeted Monthly Cash flow (Table SA30)

4.2. Financial Projections

4.2.1. Table SA25 Budgeted monthly revenue and expenditure

Description	R thousand	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	
Revenue																	
Exchange Revenue																	
Service charges - Electricity	39 214	39 214	39 214	39 214	39 214	39 214	39 214	39 214	39 214	39 214	39 214	39 214	39 214	470 567	535 374	611 064	
Service charges - Water	50 647	50 647	50 647	50 647	50 647	50 647	50 647	50 647	50 647	50 647	50 647	50 647	50 647	607 767	644 990	684 628	
Service charges - Waste Water Management	8 530	8 530	8 530	8 530	8 530	8 530	8 530	8 530	8 530	8 530	8 530	8 530	8 530	102 355	107 897	113 715	
Service charges - Waste Management	9 357	9 357	9 357	9 357	9 357	9 357	9 357	9 357	9 357	9 357	9 357	9 357	9 357	112 285	118 490	125 599	
Sale of Goods and Rendering of Services	304	304	304	304	304	304	304	304	304	304	304	304	304	3 646	545	722	
Agency services	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	17 695	22 532	23 884	
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	16 050	16 050	16 050	16 050	16 050	16 050	16 050	16 050	16 050	16 050	16 050	16 050	16 050	192 599	203 068	215 252	
Interest earned from Current and Non Current Assets	979	979	979	979	979	979	979	979	979	979	979	979	979	11 744	12 516	13 307	
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	264	264	264	264	264	264	264	264	264	264	264	264	264	3 164	354	555	
Licence and permits	172	172	172	172	172	172	172	172	172	172	172	172	172	2 069	193	325	
Special rating levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	267	267	267	267	267	267	267	267	267	267	267	267	267	3 201	093	459	
Non-Exchange Revenue																	
Property rates	48 561	48 561	48 561	48 561	48 561	48 561	48 561	48 561	48 561	48 561	48 561	48 561	48 561	582 735	612 371	649 113	
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 608	2 608	2 608	2 608	2 608	2 608	2 608	2 608	2 608	2 608	2 608	2 608	2 608	31 290	39 567	41 941	
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	29 899	29 899	29 899	29 899	29 899	29 899	29 899	29 899	29 899	29 899	29 899	29 899	29 899	358 783	380 076	397 666	
Interest	12 725	12 725	12 725	12 725	12 725	12 725	12 725	12 725	12 725	12 725	12 725	12 725	12 725	152 699	161 860	171 572	

4.2.2. Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	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	
	Revenue by Vote																
	Vote 1 - Municipal Manager																
	Vote 2 - Finance																
	Vote 3 - Community and Social Services																
	Vote 4 - Sport and Recreation																
	Vote 5 - Public Safety																
	Vote 6 - Housing																
	Vote 7 - Health																
	Vote 8 - Planning and Development																
	Vote 9 - Road Transport																
	Vote 10 - Energy Sources																
	Vote 11 - Water Management																
	Vote 12 - [NAME OF VOTE 12]																
	Vote 13 - Waste Management																
	Vote 14 - Internal Audit																
	Vote 15 - Other																
	Total Revenue by Vote																
	Expenditure by Vote to be appropriated																
	Vote 1 - Municipal Manager																
	Vote 2 - Finance																
	Vote 3 - Community and Social Services																
	Vote 4 - Sport and Recreation																
	Vote 5 - Public Safety																

4.2.3. Table SA27 Budgeted monthly revenue and 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
Revenue - Functional	-	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	325 272	427 401	508 421
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council		110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	325 272	427 401	508 421
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	110 439	325 272	427 401	508 421
Community and public safety		2 664	2 664	2 664	2 664	2 664	2 664	2 664	2 664	2 664	2 664	2 664	2 664	31 966	33 487	35 451
Communit and social services		2 409	2 409	2 409	2 409	2 409	2 409	2 409	2 409	2 409	2 409	2 409	2 409	28 909	30 247	32 016
Sport and recreation		4	4	4	4	4	4	4	4	4	4	4	4	46	48	51
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		251	251	251	251	251	251	251	251	251	251	251	251	3 012	3 192	3 384
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		2 968	2 968	2 968	2 968	2 968	2 968	2 968	2 968	2 968	2 968	2 968	2 968	35 614	42 831	45 425
Planning and development		380	380	380	380	380	380	380	380	380	380	380	380	4 555	3 509	3 744
Road transport		2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	31 059	39 322	41 681
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		132 741	132 741	132 741	132 741	132 741	132 741	132 741	132 741	132 741	132 741	132 741	132 741	592 895	709 539	634 121
Energy sources		62 517	62 517	62 517	62 517	62 517	62 517	62 517	62 517	62 517	62 517	62 517	62 517	750 203	816 660	687 387
Water management		60 403	60 403	60 403	60 403	60 403	60 403	60 403	60 403	60 403	60 403	60 403	60 403	724 833	769 080	816 164
Waste water management		8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	102 384	107 928	113 748
Waste management		1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	15 475	15 871	16 823
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		248 812	248 812	248 812	248 812	248 812	248 812	248 812	248 812	248 812	248 812	248 812	248 812	985 748	213 257	223 419
Expenditure - Functional		-	314 118	314 118	314 118	314 118	314 118	314 118	314 118	314 118	314 118	314 118	314 118	-	-	-

4.2.4. Table SA28 Budgeted monthly capital expenditure (municipal vote)

R e f	Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
1	Multi-year expenditure to be appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 1 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Community and Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Energy Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Single-year expenditure to be appropriated	250	250	250	250	250	250	250	250	250	250	250	250	250	000	3	-
	Vote 1 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Community and Social Services	167	167	167	167	167	167	167	167	167	167	167	167	167	000	2	(5)
	Vote 4 - Sport and Recreation	167	167	167	167	167	167	167	167	167	167	167	167	167	000	2	618)

4.2.6. Table SA30 Budgeted monthly cash flow.

MONTHLY CASH FLOWS	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
Cash Receipts By Source															
Property rates	34 003	34 003	34 003	34 003	34 003	34 003	34 003	34 003	34 003	34 003	34 003	34 003	408 037	790 428	454 517
Service charges - electricity revenue	29 643	29 643	29 643	29 643	29 643	29 643	29 643	29 643	29 643	29 643	29 643	29 643	355 712	520 403	459 244
Service charges - water revenue	36 818	36 818	36 818	36 818	36 818	36 818	36 818	36 818	36 818	36 818	36 818	36 818	441 816	468 855	497 644
Service charges - sanitation revenue	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	73 686	77 625	81 755
Service charges - refuse revenue	7 418	7 418	7 418	7 418	7 418	7 418	7 418	7 418	7 418	7 418	7 418	7 418	89 018	93 930	99 566
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	289	289	289	289	289	289	289	289	289	289	289	289	3 463	671 3	3 891
Interest earned - outstanding debtors	979	979	979	979	979	979	979	979	979	979	979	979	11 744	516 12	13 307
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	2 607	31 288	565 39	41 939
Licences and permits	169	169	169	169	169	169	169	169	169	169	169	169	2 022	522 2	2 673
Agency services	696	696	696	696	696	696	696	696	696	696	696	696	20 349	912 25	27 467
Operational	468	468	468	468	468	468	468	468	468	468	468	468	341 616	921 360	376 155
Other revenue	601	601	601	601	601	601	601	601	601	601	601	601	7 206	9 025	9 594
Cash Receipts by Source	148 830	148 830	148 830	148 830	148 830	148 830	148 830	148 830	148 830	148 830	148 830	148 830	785 958	1 926 851	2 067 751
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	10 341	10 341	10 341	10 341	10 341	10 341	10 341	10 341	10 341	10 341	10 341	10 341	124 091	272 151	160 617
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

5. Service Delivery and Budget Implementation Plan

Goal 1: To Provide Basic Service Delivery

National and Provincial Alignment	District Outcome 1: Basic Service Delivery Improvement
NDP	Chapter 4: Economic Infrastructure
National Outcomes	0
Back to Basics Goals	0
Provincial 10 Pillars	0
COGTA Key Performance Area	KPA 2: Basic Service Delivery
Municipality Strategic Goal	Goal 1: To Provide Basic Service Delivery

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Sub Output	Road Maintenance	m ² of Tarred Roads Maintained	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational Budget	Square Meters (m ²)	4 900.00 m ²	7 000.00 m ²	1 750.00 m ²	Technical Services	Manager: Civil Engineering	MMC for Roads, Stormwater & Public Works			
Sub Output	Maintenance of Gravel Roads	Kilometers of Gravel Roads Maintained	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational Budget	Kilometer (km)	76.00 km	120.00 km	20.00 km	20.00 km	20.00 km	20.00 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 Budget	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 Budget	Meters (m)	10 500.00 m	15 000.00 m	3 750.00 m	3 750.00 m	3 750.00 m	3 750.00 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 Budget	Number (#)	110.00 #	300.00 #	75.00 #	75.00 #	75.00 #	75.00 #	Technical Services	Manager: Civil Engineering	MMC for Roads, Stormwater & Public Works
Output	Provision of Free Basic Services	Number of Indigent Application Forms Processed	Indigent Register; Processed Forms	Operational Budget	Number (#)	789.00 #	1 600.00 #	400.00 #	400.00 #	400.00 #	400.00 #	Community Services	Executive Director: Community Service	MMC for Health & 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
	to Indigents	d within 90 Working Days												
Output	Indigent Verification Process	Number of Indigent Verification Plans Developed	Approved Indigent Verification Plan	Operational Budget	Number (#)	1.00 #	1.00 #	0.00 #	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 Budget	Percentage (%)	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	Energy Department	Executive Director: Energy	MMC for Electricity, Gas & Water
Output	Provision of Reliable Electrical	Percentage of Electricity Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listing	Operational Budget	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
Activity	Effective Maintenance of Electricity Infrastructure	Percentage of Street Lights Maintained	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listing	Operational Budget	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 Budget	Percentage (%)	60.53 %	55.00 %	55.00 %	55.00 %	55.00 %	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 Bypassing of Pre-Paid Meters Corrected	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational Budget	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 Budget	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											
Output	Sewer Infrastructure and Maintenance	Percentage of Sewer Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational Budget	Percentage (%)	114.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Technical Services	Manager: Water and Sanitation	MMC for Electricity, Gas & Water
Sub Output	Wastewater Treatment Works Maintenance	Percentage of Wastewater Treatment Works Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational Budget	Percentage (%)	30.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	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; Listing; Call Centre Report	Operational Budget	Percentage (%)	75.00 %	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
Activity	Coordination of Removal of Illegal Dumping	Percentage of Reported Illegal Dumping Removed	Signed Monthly Schedules; Monthly Reports	Operational Budget	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 Budget	Percentage (%)	80.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Energy Department	Manager: Solid Waste Management	MMC for Integrated Environmental Management
Sub Output	Households with Access to Basic Solid Waste Collection in the Formal Areas	Percentage of Formal Households with Access to Basic Solid Waste Collection	IDP Status Quo Analysis and Stats SA; Monthly Reports; Consumer Accounts	Operational Budget	Percentage (%)	96.69 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Energy Department	Manager: Solid Waste Management	MMC for Integrated Environmental Management
Sub Output	Households with Access to Basic Solid Waste Collection in the	Percentage of Informal Households with Access to Basic Level of	Removal Schedule; Monthly Reports	Operational Budget	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
	Informal Areas	Solid Waste Collection in Mphahliwa Village												
Sub Output	Solid Waste Recycling	Percentage of Total Solid Waste Recycled	Monthly Reports	Operational Budget	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 Household in the Formal Areas	Number of Service Extensions to Households Without Refuse Removal Services	IDP Status Quo Analysis and Stats SA; Monthly Reports; Consumer Accounts	Operational Budget	Number (#)	0.00 #	200.00 #	50.00 #	50.00 #	50.00 #	50.00 #	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; Consumer Accounts	Operational Budget	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
Output	Provision of Quality and Reliable Water Supply	Percentage Compliance to Water Quality Standards	Random Water Monthly Reports	Operational Budget	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Technical Services	Manager: Water and Sanitation	MMC for Roads, Stormwater & Public Works
Sub Output	Maintain Efficient Water Infrastructures	Percentage of Water Services Maintenance Plan Implemented	Approved Maintenance Plan; Signed Works Orders; Monthly Reports; Listings	Operational Budget	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
Activity	War-On-Leaks Program Maintenance	Percentage of Reported Burst Water Pipes Repaired within 24 Hours	Register; Signed Works Orders; Monthly Reports; Listings	Operational Budget	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 Water Losses	Percentage of Unaccounted Water Losses	Monthly Reports on Purchases and Sales; Section 71 Report	Operational Budget	Percentage (%)	35.95 %	40.00 %	40.00 %	40.00 %	40.00 %	40.00 %	Technical Services	Manager: Water and Sanitation	MMC for Electricity, Gas & Water

Goal 2: To Promote Local Economic and Social Development

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

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Ensure Safer Communities within Merafong City	Number of Merafong City Safety Plans Developed	Approved Merafong Safety Plan	Operational Budget	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 Safe	Percentage of Public Safety Services Plan Implemented	Monthly Reports	Operational Budget	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 Budget	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
Activity	Law Enforcement Measures	Percentage of By-Laws Enforced	Monthly Reports	Operational Budget	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Public Safety	Manager: Public Safety	MMC for Public Safety and Transport

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

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	To Improve Basic Education in the West Rand Region	Number of ECDC Awariness Campaigns Conducted	Reports; Attendance Registers	Operational Budget	Number (#)	4.00 #	4.00 #	1.00 #	1.00 #	1.00 #	1.00 #	Community Services	Municipal Manager	Executive Mayor
Output	Calendar of Events for Library	Number of Library Calendar Events Developed	Approved Library Calendar of Events	Operational Budget	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
	Promote Library Programmes	Percentage of Library Programmes per Approved Calendar of Events Implemented	Monthly Reports	Operational Budget	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
Sub Output														

National and Provincial Alignment														
District Outcome 7: Healthy Communities														
NDP														
Chapter 12														
National Outcomes														
Outcome 11: Reduce Unemployment														
Back to Basics Goals														
Goal 1: Putting people and their concerns first														
Provincial 10 Pillars														
Pillar 6: Modernisation of the Economy														
COGTA Key Performance Area														
KPA 2: Basic Service Delivery														
Municipality Strategic Goal														
Goal 2: To Promote Local Economic and Social Development														

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Healthy Communities	Number of Healthy Communities Approved	Approve Integrated Healthy Communities Plan	Operational Budget	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	Percentage of Health	Monthly Reports; Attendance	Operational Budget	Percentage (%)	93.33 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Community Services	Executive Director:	MMC for Health and 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
	and Social Development	and Social Development Calendar of Events Implemented	Registers										Community Services	Development
Sub Output	Strengthen Health Programmes: HIV, TB, and Dread Diseases	Percentage of HIV & AIDS Community Based Programs as per Grant Funding Implemented	Quarterly Reports	Operational Budget	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Community Services	Manager in the Office of the Executive Mayor	
Activity	Support to Families with Indigent Burials	Percentage of Requests for Indigent Burials Assistance Provided to Families	Letters of Request; Quotations; Requisites; Invoice	Operational Budget	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

National and Provincial Alignment	District Outcome 10: Socially Cohesive Communities
NDP	Chapter 12
National Outcomes	Outcome 11: Reduce Unemployment

Back to Basics Goals	Goal 1: Putting people and their concerns first
Provincial 10 Pillars	Pillar 6: Modernisation of the Economy
COGTA Key Performance Area	KPA 2: Basic Service Delivery
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Healthy and United Social Cohesive Communities	Number of Calendars of Events for Sports Recreation, Arts, Culture and Heritage Developed	Approved Calendar of Events	Operational Budget	Number (#)	1.00 #	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	Community Services	Municipal Manager	Executive Mayor
Output	Calendar of Events for Sports Recreation, Arts, Culture and Heritage Implemented	Percentage of Calendar of Events for Sports Recreation, Arts, Culture and Heritage Implemented	Monthly Reports	Operational Budget	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
Output	Maintenance of Meratong	Percentage of Sports Facilities	Approved Maintenance Plan;	Operational Budget	Percentage (%)	50.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Chief Operating Officer	Chief Parks, Recreation and	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
	Sports Facilities	Maintenance Plan Implemented	Monthly Reports										Cemeteries	Management
Sub Output	Implement and recreation Programmes	Percentage of Sports and Recreation Programmes Implemented	Monthly Reports; Attendance Register	Operational Budget	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
Activity	Promote Arts, Culture and Heritage Programmes	Percentage of Arts and Culture Services Provided vs Implemented	Monthly Reports; Attendance Registers	Operational Budget	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
Activity	Maintenance of Community Facilities	Percentage of Community Facilities Maintenance Plan Implemented	Approved Maintenance Plan; Monthly Reports	Operational Budget	Percentage (%)	48.61 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Technical Services	Manager: Civil Engineering	MMC for Roads, Stormwater & Public Works

National and Provincial Alignment

District Outcome 11: Reduce Unemployment

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

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	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 Budget	Number (#)	0.00 #	1.00 #	0.00 #	1.00 #	0.00 #	0.00 #	Office of the Municipal Manager	Municipal Manager	Executive Mayor
Sub Output	Job Creation through LED Initiatives	Number of Jobs Created through LED Initiatives	Monthly Reports	Operational Budget	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	Create Employment	Number of Jobs Created through EPWP Programmes	Monthly Reports; Attendance Register	Operational Budget	Number (#)	400.00 #	480.00 #	60.00 #	100.00 #	160.00 #	160.00 #	Office of the Chief Operating Officer	Manager: Project Management Unit	MMC for Integrated Environmental Management

National and Provincial Alignment	District Outcome 12: Economic Development	
NDP	Chapter 12	
National Outcomes	Outcome 11: Reduce Unemployment	

Back to Basics Goals	Goal 1: Putting people and their concerns first
Provincial 10 Pillars	Pillar 6: Modernisation of the Economy
COGTA Key Performance Area	KPA 2: Basic Service Delivery
Municipality Strategic Goal	Goal 2: To Promote Local Economic and Social Development

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Development of LED Strategy	Number of LED Strategies Developed	Council Resolution	Operational Budget	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	Turnaround Time (days) to Process Business License Applications and Trading Permits	Business Licenses and Street Trading Applications Register	Operational Budget	Day(s)	30 day(s)	30 day(s)	30 day(s)	30 day(s)	30 day(s)	30 day(s)	Economic Development and Planning	Manager: Local Economic Development	MMC for Local Economic & Rural Development
Output	Implementation of LED Plan	Number of SMME Workshops Facilitated	Quarterly Reports	Operational Budget	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

Goal 3: To Promote Municipal Transformation and Organisational Development

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

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Ensure and Maintain HR Plan	Percentage of HR Plan Implemented	Approved Plan; Quarterly Reports	Operational Budget	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 Organisational Training Plan Implemented	Approved Training Plan; Training Reports; Attendance Registers	Operational Budget	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 Budget	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Corporate and Shared Services	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 Implemented											Shared Services	Shared Services
Activity	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 Budget	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 Budget	Number (#)	8.00 #	10.00 #	3.00 #	3.00 #	2.00 #	2.00 #	Corporate and Shared Services	Manager: Labour Relations	MMC for Corporate and Shared Services
Activity	Reduce Referred Labour Matters	Number of Litigation Strategies Approved	Council Resolutions	Operational Budget	Number (#)	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	OHS Compliance Audit Reports	Operational Budget	Number (#)	4.00 #	4.00 #	1.00 #	1.00 #	1.00 #	1.00 #	Corporate and Shared Services	Manager: Human Capital Management	MMC for Corporate and Shared Services

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	
		Conducted													
Output	Employee Safety and Wellness	Percentage of OHS Plan Implemented	Monthly Report	Operational Budget	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	
Activity	Employee Wellness Program	Percentage of Employee Wellness Program Implemented	Signed Operational Plan; Monthly Reports: Attendance Registers	Operational Budget	Percentage (%)	83.33 %	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	Employment Equity Compliance	Number of Employment Equity Plans Approved	Approved Employment Equity Plan	Operational Budget	Number (#)	1.00 #	1.00 #	0.00 #	1.00 #	0.00 #	0.00 #	Corporate and Shared Services	Manager: Human Capital Management	MMC for Corporate and Shared Services	
Sub Output	Employment Equity Compliance	Number of People from Employment Equity Target Groups Employed in Three (3) Highest Levels of	Approved Employment Equity Plan	Operational Budget	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
		Management												
National and Provincial Alignment														
District Outcome 14: Institutional Planning and Transformation														
NDP														
Chapter 13: Building a Capable Developmental State														
National Outcomes														
Outcome 5: Safe Communities														
Back to Basics Goals														
Goal 3: Promoting good governance, transparency and accountability														
Provincial 10 Pillars														
Pillar 4: Transformation of the State and Governance														
COGTA Key Performance Area														
KPA 1: Municipal Transformation and Organisational Development														
Municipality Strategic Goal														
Goal 3: To Promote Municipal Transformation and Organisational Development														

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Institutional Planning and Transformation	Percentage of Financial Policies Reviewed	Monthly Reports	Operational Budget	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 Budget	Number (#)	2.00 #	2.00 #	1.00 #	1.00 #	0.00 #	0.00 #	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
Sub Output	Implementation of IDP Process Plan	Percentage of IDP Process Plan Implemented by Council	Report on Activities Implemented as per Process Plan	Operational Budget	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	Percentage of IGR Plan Implemented	Monthly Reports	Operational Budget	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 Budget	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 Budget	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
Output	Service Delivery Improvement through Effective	Percentage of Feedback Given to Complainants within 7 Days	Monthly Reports; Register	Operational Budget	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

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
	Customer Care													
Sub Output	ICT Services	Percentage of Information Communication Technology Master Plan Implemented	Monthly Reports	Operational Budget	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
Sub Output	Implementation of Communication Plan	Percentage of Communication Plan Implemented	Monthly Reports	Operational Budget	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 Implemented	Monthly Reports	Operational Budget	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

Goal 4: To Provide Municipal Financial Viability and Management

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 5: Good Governance and Public Participation
Municipality Strategic Goal	Goal 4: To Provide Municipal Financial Viability and Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Robust Financial Administration	Percentage Compliance to Financial Recovery Plan Requirements	Monthly Reports	Operational Budget	Percentage (%)	0.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Municipal Manager	Municipal Manager	Executive Mayor
Outcome	Resolved of Prior Year Audit Findings	Percentage of Prior Year Audit Findings Resolved (OPCA)	OPCA Action Plan; Monthly Reports	Operational Budget	Percentage (%)	47.00 %	83.00 %	-	-	-	100.00 %	Finance Department	Chief Financial Officer	MMC for Finance
Outcome	Robust Financial Administration	Number of Annual Financial Statements for 2024 / 2025 Submitted	Annual Financial Statements	Operational Budget	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													
Outcome	Robust Financial Administration	Percentage Debt Coverage	Section 71 & Section 52 Monthly Reports	Operational Budget	Percentage (%)	43.00 %	14.00 %	0.00 %	0.00 %	0.00 %	14.00 %	Finance Department	Chief Financial Officer	MMC for Finance	
Outcome	Robust Financial Administration	Percentage Outstanding Service Debtors to Revenue	Section 71 & Section 52 Monthly Reports	Operational Budget	Percentage (%)	38.91 %	30.00 %	30.00 %	30.00 %	30.00 %	30.00 %	Finance Department	Chief Financial Officer	MMC for Finance	
Outcome	Robust Financial Administration	Cash vs Cost Coverage Ratio Achieved	Section 71 & Section 52 Monthly Reports	Operational Budget	Ratio	11.01 %	2.10 %	0.00 %	0.00 %	0.00 %	2.10 %	Finance Department	Chief Financial Officer	MMC for Finance	
Outcome	Robust Financial Administration	Percentage Collection Rate	Section 71 & Section 52 Monthly Reports	Operational Budget	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	2024 / 2025 Auditor General Report	Operational Budget	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 Budget	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 Budget	Percentage (%)	74.78 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Public Safety	Manager: Public Safety	MMC for Public Safety and Transport
Sub Output	Implementation of Debt Collection	Percentage of Outstanding Debtors for more than 90 days Collected	Debt Collection Reports	Operational Budget	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
Sub Output	Cost Efficiency	Percentage of Labour Cost to Total Expenditure	Section 71 / 52 Reports	Operational Budget	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 Debt Written-Off vs Provision	Council Resolution	Operational Budget	Percentage (%)	100.00 %	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %	Finance Department	Chief Financial Officer	MMC for Finance
Sub Output	Timeous payments to creditors	Turnaround Time (days) for Creditors Payments	Section 71 / 52 Reports	Operational Budget	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 Spent (OPEX)	Section 71 / 52 Report	Operational Budget	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 Reports Submitted	Monthly Reports	Operational Budget	Number (#)	12.00#	3.00 #	3.00 #	3.00 #	3.00 #	3.00 #	Finance Department	Chief Financial Officer	MMC for Finance
Sub Output	Ensure Efficient Capital	Percentage of Capital	Section 71 / 52 Report	Operational Budget	Percentage (%)	63.94 %	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	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	
	Expenditure Management	Budget Spent on Capital Projects													
Output	Compliance to Supply Chain Management Processes	Number of Supply Chain Management Policy Revised	Revised SCM Policy	Operational Budget	Number (#)	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	1.00 #	Finance Department	Manager: Supply Chain Management	MMC for Finance	
Output	Ensure Procurement Processes followed Complies with SCM policies	Percentage of Procurement Capital Projects done per Stipulation of Procurement Plan	Section 71 / 52 Report; Appointment Letters	Operational Budget	Percentage (%)	36.66 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Finance Department	Manager: Supply Chain Management	MMC for Finance	
Output	Increasing Sourcing of Goods and Services from Local Suppliers	Percentage of Suppliers Appointed through Procurement Process	Section 71 / 52 Report	Operational Budget	Percentage (%)	33.33 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Finance Department	Manager: Supply Chain Management	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	Provision of Free Basic Services to Indigents	Percentage of Registered Indigent Provided with Free Basic Services	Monthly Report	Operational Budget	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 Budget	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

Goal 5: To Provide Good Governance and Public Participation

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	0
Provincial 10 Pillars	
COGTA Key Performance Area	KPA 4: Municipal Financial Viability and Management
Municipality Strategic Goal	Goal 5: To Provide Good Governance and Public Participation

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Conduct Initiatives to Ensure Accountable Municipal Administration	Number of Public Participation Imbizo's Conducted	Signed Item; Attendance Registers	Operational Budget	Number (#)	2.00 #	4.00 #	1.00 #	1.00 #	1.00 #	1.00 #	Office of the Municipal Manager	Municipal Manager	Executive Mayor
Output	Implemented Programmes to Maintain Active Citizenry	Percentage of Special Mayoral Programmes Implemented	Operational Quarterly Report on Programmes Implemented; Attendance Registers	Operational Budget	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 Committee	Operational Attendance	Operational Budget	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	Support Programmes Implemented	Registers; Invitations; Signed Items									Executive Mayor	the Speaker	
Activity	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 Budget	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
Activity	Improved Stakeholder Relations in Merafong City Local Cooperative Governance	Number of Community Meetings Held by Ward Councillors	Year Planner; Attendance Registers; Notices	Operational Budget	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 Timely	Report; Proof of Submission	Operational Budget	Number (#)	8.00 #	20.00 #	4.00 #	4.00 #	4.00 #	4.00 #	Office of the Chief Operating Officer	Chief Operating Officer	Executive Mayor

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 0														
Provincial 10 Pillars														
COGTA Key Performance Area KPA 4: Municipal Financial Viability and Management														
Municipality Strategic Goal Goal 5: To Provide Good Governance and Public Participation														

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measurement	Baseline	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Responsible Department	Responsible Person	Political Oversight
Outcome	Ethical Administration and Good Governance	Number of Ethics Management Activities Implemented	Reports	Operational Budget	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
Output	Corruption Free Municipal Environment	Percentage of Alleged Corruption Cases Investigated	Fraud Hotline Report	Operational Budget	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 Reports on Complaints Investigated	Quarterly Reports	Operational Budget	Number	4.00 #	4.00 #	1.00 #	1.00 #	1.00 #	1.00 #	Office of the Municipal Manager	Manager: Internal Audit	Executive Mayor
Output	Good Governance	Percentage of Internal Audit Plan Implemented	Operational Plan; Approved Reports	Operational Budget	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 Municipality	Percentage of Enterprise Risk Management Plan Implemented	Quarterly Reports	Operational Budget	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

Goal 6: To Provide an Integrated Spatial Development Framework

National and Provincial Alignment	District Outcome 8: Sustainable Environment
NDP	Chapter 8
National Outcomes	Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System
Back to Basics Goals	Goal 2: Supporting the delivery of municipal services to the right quality and standard
Provincial 10 Pillars	Pillar 7: Modernisation of Human Settlements and Urban Development
COGTA Key Performance Area	KPA 3: Local Economic Development (LED)
Municipality Strategic Goal	Goal 6: To Provide 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
Outcome	Ensure Compliance to Environmental Legislation	Number of Environmental Operational Plans Compiled for Merafong City	Approved Environmental Management Plans	Operational Budget	Number (#)	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	0.00 #	Economic Development and Planning	Municipal Manager	Executive Mayor
Output	Ensure Compliance to Environmental Legislation	Percentage of Environmental Audits Conducted vs Planned	Environmental Audit Reports	Operational Budget	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Manager: Spatial Planning and Environmental Management	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 Budget	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Manager: Spatial Planning and Environmental Management	Manager: Spatial Planning and Environmental 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
	Environmental Legislation	vs Non-Compliance Notices Issued within 7 days of Identification	Inspection Report; Statutory Notices										Environmental Management	Environmental Management
Sub Output	Maintenance of Parks	Percentage of Parks and Cemeteries Maintenance Plan Implemented	Monthly Reports signed by COO	Operational Budget	Percentage (%)	59.74 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Chief Operating Officer	Manager Parks and Cemeteries	MMC for Integrated Environmental Management
Sub Output	Maintenance Entrances	Percentage of Town Beautification Maintenance Plan Implemented	Monthly Reports signed off by COO	Operational Budget	Percentage (%)	0.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Office of the Chief Operating Officer	Manager Parks and Cemeteries	MMC for Integrated Environmental Management

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

Municipality Strategic Goal

Goal 6: To Provide 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
Sub Output	Provision of Municipal Owned Land and Properties for Development	Number of Municipal Land Acquisition and Disposal Policies Developed	Council Resolution	Operational Budget	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 Occupancy Rate of Community Rental Units	Monthly Occupancy Reports	Operational Budget	Percentage (%)	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	Economic Development and Planning	Manager: Human Settlement	MMC for Human Settlement
Sub Output	Implementation of the Principle of Administrative Justice as per the SPLUMA (2016)	Percentage of Completed Applications Submitted vs Application Processed within 60 days	Processed Applications; Record of Decision; Application Register by the ED	Operational Budget	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	Percentage of	Progress Report on	Operational Budget	Percentage (%)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Economic Development	Manager: Spatial	MMC for Local

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
	SPLUMA Regulatory Framework	Statutory Notices Issued within 7 days in term of Illegal Land Uses Detected	Statutory Notices; Illegal Land Use Register; Inspection Reports									ent and Planning	Planning and Environmental Management	Economic & Rural Development
Sub Output	Implementation of SPLUMA Regulatory Framework	Percentage of Statutory Notices Issued within 14 days in term of Illegal Buildings Detected	Progress Report on Statutory Notices; Illegal Buildings Identified; Inspection Register	Operational Budget	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	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 Budget	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
Sub Output	Approved Building Plans	Percentage of Building Plans Processed (<500m ²) within 30 days	Building Plans Application Register	Operational Budget	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 (>500m ²) within 60 days	Building Plans Application Register; Letters of Applicants	Operational Budget	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
Output	Provision of Housing: Reduction in Housing Backlog	Turnaround Time (7 Days) in Processing New Housing Applications	Application Forms; Housing Waiting Lists	Operational Budget	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
Activity	Reduction of Number of Title Deed in the Possession of the	Number of Title Deeds Issued to Beneficiaries	Signed Acceptance Notes	Operational Budget	Number (#)	600.00 #	600.00 #	150.00 #	150.00 #	150.00 #	150.00 #	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
	Municipality													
Activity	Revitalisation of Distressed Mining Towns (Informal Settlement Management)	Number of Informal Settlements Databases Updated	Informal Settlement Registered	Operational Budget	Number (#)	0.00 #	1.00 #	0.00 #	0.00 #	0.00 #	1.00 #	Economic Development and Planning	Manager: Human Settlement	MMC for Human Settlement
Activity	Addressing Housing Backlog	Number of Housing Plans Reviewed	Council Resolution	Operational Budget	Number (#)	1.00 #	1.00 #	0.00 #	0.00 #	0.00 #	1.00 #	Economic Development and Planning	Manager: Human Settlement	MMC for Human Settlement

6. Project Implementation

Projects: Water and Sanitation

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter				2025/2026 Budget
						1	2	3	4	
Upgrading & Rehabilitation of Wedela WWWTW	The indicator measures number of project milestones completed for the Upgrading & Rehabilitation of Wedela WWWTW 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 %	100.00 %	100.00 %	100.00 %		R 10 000 000.00
Khutsong North Water & Sewer Reticulation Stage 4b	The indicator measures number of project milestones completed for the Khutsong North Water & Sewer Reticulation Stage 4b 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; 8; 9; 10	100.00 %	100.00 %	100.00 %	100.00 %		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 %	100.00 %	100.00 %	100.00 %		R 7 280 281.00

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 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 141 210.00	R 3 100 395.00	R 3 100 395.00	R 0.00	100.00 %	R 6 342 000.00
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 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 2 250 000.00	100.00 %	R 9 000 000.00			
Refurbishment of Welverdiend WWTW	The indicator measures number of project milestones completed for the Refurbishment of Welverdiend WWTW project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	WSIG	12	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 999 179.50	R 999 179.50	R 999 179.50	R 999 179.50	100.00 %	R 3 996 718.00
Bulk supply line from Khutsong Reservoir	The indicator measures number of project milestones completed from the Bulk supply line for the Khutsong 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	MIG	3	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 2 000 000.00	100.00 %	R 8 000 000.00			

Kokosi Roads & Stormwater (Phase 8B)	The indicator measures number of project milestones completed for the Kokosi Roads & Stormwater (Phase 8B) 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 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 4000 000.00
						R 1 000 000.00					
Khutsong Roads and Stormwater (Phase 10)	The indicator measures number of project milestones completed for the Khutsong Roads and Stormwater (Phase 10) 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	2	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 1 500 000.00
						R 375 000.00					
Khutsong Roads and Stormwater (Phase 9)	The indicator measures number of project milestones completed for the Kokosi Roads & Stormwater (Phase 8B) 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	2	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 5 000 000.00
						R 1 250 000.00					
Rehabilitation of Carletonville Cemetery Road Phase 2	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 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 10 000 000.00
						R 2 500 000.00					

Merafong Roads and Stormwater Maintenance	The indicator measures number of project milestones completed for the Merafong Roads and Stormwater Maintenance project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner); Completion Certificate	MIG	7; 24	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 6 033 050.00
						R 1 508 262.50				
Khutsong Bulk Roads and Stormwater (Phase 9)	The indicator measures number of project milestones completed for the Khutsong Bulk Roads and Stormwater (Phase 9) project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Design Report	MIG	20	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 5 000 000.00
						R 1 250 000.00				
Bulk supply line from Khutsong Reservoir										

Projects: Facilities

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	2025/2026 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 %	100.00 %	100.00 %	100.00 %	100.00 %	R 2 000 000.00
						R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	
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 %	100.00 %	100.00 %	100.00 %	100.00 %	R 2 000 000.00
						R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	

Projects: Solid Waste Management

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	2025/2026 Budget
Expansion of Carletonville Landfill Site	The indicator measures number of project milestones completed for the expansion of Carletonville Landfill Site 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 %	100.00 %	100.00 %	100.00 %	100.00 %	R 4 500 000.00
						R 1 125 000.00				
Kokosi Waste Buyback Centre	The indicator measures number of project milestones completed	Project Charter with Milestones; Consultant Appointment Letter; Co-	MIG	25	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 2 000 000.00

	for the Kokosi Waste Buyback Centre project, reported as a percentage in the performance report.	Signed Progress (Consultant & Owner); Certificate	Monthly Reports & Project Completion					R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	
--	--	---	--------------------------------------	--	--	--	--	--------------	--------------	--------------	--------------	--

Projects: Local Economic Development

Project	Description	Evidence	Funding	Ward	Annual Target	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Budget
Wedela Industrial Hub	The indicator measures number of project milestones completed for the Wedela Industrial Hub project, reported as a percentage in the performance report.	Project Charter with Milestones; Consultant Appointment Letter; Co-Signed Monthly Reports Progress (Consultant & Owner); Certificate	MIG	23	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 2 000 000.00
						R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	

Projects: Energy

Project	Description	Evidence	Funding	Ward	Annual Target				2025/2026 Budget
					1	2	3	4	
2 x 40 - 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 %	100.00 %	100.00 %	100.00 %	R7 533 000.00
Khutsong Electrification	The indicator measures number of project milestones completed for the Khutsong electrification 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 %	100.00 %	100.00 %	100.00 %	R 10 000 000.00
Merafong Solar Highmast Lights & Solar Streetlights (Khutsong Proper, Kokosi Ext 6)+C17:C19 installed	The indicator measures number of solar highmast lights & Solar Streetlights (Khutsong Proper, Kokosi Ext 6)+C17:C19 installed	Project Charter with Milestones; Consultant Appointment Letter; Design Report; Co-Signed Monthly Progress Reports (Consultant & Project Owner)	INEP	1-28	100.00 %	100.00 %	100.00 %	100.00 %	R2 047 850.00