

MFCLM Q3 PMS REPORT - (2017 / 2018)																		
National and Provincial Alignment / Outcome 1 Basic Service Delivery																		
NDP Chapter 4: Economic Infrastructure																		
National Outcomes 9. A responsive, accountable, effective and efficient local government system; 6. An efficient, competitive and responsive economic infrastructure network																		
Back to Basics Goals 1. Put People & Their Concerns First : Listen and Communicate 2. Deliver municipal services to correct quality and standard																		
Provincial 10 Pillars 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure																		
10. Taking a lead in Africa's new industrial revolution.																		
COGTA KPA's KPA 2: Basic Service Delivery																		
Mun Strategic Goal Provision of Basic Service Delivery (Goal 3)																		
MUN	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q3 Target	Q1 Planned	Q3 Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	OVERSIGHT
Outcome 1.0: Basic Service Delivery Improvement																		
MFCM	OUTCOME F-O-1.0	Basic Service Delivery Improvement	Number (1) of funding application submitted for the development of an Infrastructure Master Plan	The Infrastructure Master Plan will be the guiding document on infrastructure profile containing info on status quo as well as future projections to improve service delivery	Q4: Application letter and business plan	Target	Number		1					No target identified for this reporting period	n/a	n/a	MFCM Municipal Manager	MFCM Executive Mayor
Output 2.1: Maintain Good Quality Reliable Roads and Stormwater Network																		
MFCM	OUTPUT F-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Percentage (100) implementation of roads and stormwater maintenance plan	Guiding local plan on maintenance of quality roads and stormwater Network	Q3-Q4 Approved maintenance plan and monthly progress reports	Target	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Executive Director: Infrastructure Development	MMC Roads, Stormwater & Transport
Sub Output 2.1.1: Road Maintenance																		
MFCM	SUB OUTPUT F-SD-1.1.1 (1)	Road Maintenance	Percentage (100) Tarmac Roads Maintenance Plan Implemented (for 1500 m2 per quarter)	Indicator measures tarmac roads in square meters maintained in accordance to tarmac roads maintenance plan, reported on percentage REVISED TARGET 2017/2018 +3000 m2 1500 m2 per quarter	Q3-Q4 Signed job cards Maintenance Plan, payment certificates	Target	Percentage	100	100	100	100%	0%	0%	Target not achieved	Delay in procurement processes	Engage finance section to fast track procurement process	Manager Civil Engineering	MMC Roads, Storm water & Public Works
MFCM			Percentage (100) of kerb inlets maintenance plan implemented	Indicator measures percentage maintenance plan on kerb inlets maintained	Q3 & Q4: Maintenance plan monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Civil Engineering	MMC Roads, Storm water & Public Works
MFCM	SUB OUTPUT F-SD-1.1.1 (2)	Maintenance of Gravel Roads	Percentage (100) gravel road maintenance plan implemented	Indicator measures percentage of maintenance plan implemented on gravel roads maintained	Q3 & Q4: Maintenance plan monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	100	100	100	100%	100%	100%	Target over achieved	Prioritised grading in accordance public complaints	n/a	Manager Civil Engineering	MMC Roads, Storm water & Public Works
Activity 1.1.1.1: Maintenance of Gravel Roads																		
MFCM	ACTIVITY F-A-1.1.1.1	Maintenance of Gravel Roads	Km (156km) of gravel road maintained (156kms planned)	Indicator measures kilometers of gravel roads maintained in accordance to maintenance plan, reported in percentage	Q3 & Q4: Maintenance plan monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Km	27km	156km	24km	7.3km	7.7km	108%	Target over achieved	Prioritised grading in accordance public complaints	n/a	Manager Civil Engineering	MMC Roads, Storm water & Public Works
						Operational	Operational		Operational	Operational	Operational							

Activity 1.1.1.2: Road Maintenance																		
MFLM	ACTIVITY	Indicator	Target	Percentage	100	100	100	100%	100%	100%	Target	Remarks	Responsible	Impact				
MFLM	ACTIVITY F.A.1.1.1.2 (1)	Repair of Potholes in Municipal Tarmacked Roads	Percentage (100) of potholes reported vs repaired within 7 working days	Potholes in Local Municipal Tarmacked Road Patched and/or repaired	Q1-Q4 Weekly Schedule, Signed Job cards	Target	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
MFLM	ACTIVITY F.A.1.1.1.2 (2)	Road Maintenance	3000m2 of tarmacked roads maintained	Indicator measures tarmacked roads in square meters maintained in accordance to tarmacked roads maintenance plan	Q3-Q4 Signed job cards, Maintenance Plan, payment certificates	Target	Percentage	3000m²	1500m²	1500m²	0	0	0	Target not achieved	Delay in procurement processes	Engage finance section to fast-track procurement processes	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
MFLM	ACTIVITY F.A.1.1.1.2 (2)	Road Maintenance	Number (125) of kerb inlets maintained in accordance to Maintenance Plan	Indicator measures number kerb inlets maintained in accordance to kerb inlets Maintenance Plan	Q3 & Q4 Maintenance plan, priority reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Number	174	125	93#	91#	164#	180%	Target over achieved	Personnel moved to clean kerb inlets	n/a	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
Sub Output 1.1.2: Reliable Stormwater Infrastructure																		
MFLM	SUBOUTPUT F.A.1.1.2	Reliable Stormwater Infrastructure	Meters (3400) of stormwater drainage system maintained in accordance to maintenance plan	Indicator measures meters of storm water drainage system maintained in accordance with the maintenance plan	Q3 & Q4 Maintenance plan, priority reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Meter	3400	0	0				No target planned for this reporting period	n/a	n/a	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
MFLM	SUB OUTPUT F.SD.1.1.2	Reliable Roads, Stormwater Infrastructure	Percentage (100) Roads and Stormwater Maintenance plan implemented	Indicator measures percentage Roads and Stormwater Maintenance plan implemented	Q3 & Q4 signed job cards	Target	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
Activity 1.1.2.1: To ensure reliable roads, Stormwater & Sidewalk Infrastructure (NDPG)																		
MFLM	ACTIVITY F.A.1.1.2.1 (1)	Reliable Stormwater Infrastructure	Meters (3400) of stormwater drainage system maintained in accordance to maintenance plan	Indicator measures meters of storm water drainage system maintained in accordance with the maintenance plan	Q3 & Q4 signed job cards	Target	Meter	3400	0	0				No target planned for this reporting period	n/a	n/a	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
MFLM	ACTIVITY F.A.1.1.2.1 (2)	Project Implementation: Construction of Roads and Stormwater in Welela Ext 3 (Phase 2)	Percentage (100) progress towards project implementation of the Construction of Roads and Stormwater in Welela Ext 3 (Phase 2)#	Measures (100) implementation progress towards project implementation of the Construction of Roads and Stormwater in Welela Ext 3 (Phase 2)#	Q1: Appointment Letter of Consultant, Q2-Q4: Progress report on the planned 100% of scope of work	Target	Percentage	100	100	25	25%	15%	60%	Target not achieved	Project was stopped for by local business forums due to 30% subcontracting difference during site establishment	Requested political intervention	Mnager PMU	MMC, Roads, Storm water & Public Works
MFLM	ACTIVITY F.A.1.1.2.1 (3)	Project Implementation: Construction of roads and stormwater in Khutong Phase 2	Percentage (100) progress towards project implementation of the construction of roads and stormwater in Khutong phase 2#	Measures (100) implementation progress towards project implementation of the construction of roads and stormwater in Khutong phase 2#	Q1: Appointment Letter of Consultant, Q2-Q4: Progress report on the planned 100% of scope of work	Capital	Capex	R5 800 000	1 400 000	732 827	52.00%			Target not achieved	Expenditure incurred was for the establishment and disbursement of professional fees	Catch up plan was implemented and contractor brought in extra machinery with no costs	Mnager PMU	MMC, Roads, Storm water & Public Works
MFLM	ACTIVITY F.A.1.1.2.1 (4)	Project Implementation: Construction of roads and stormwater in Kokosi Phase 2	Percentage (100) progress towards project implementation of the construction of roads and stormwater in Kokosi Phase 2#	Measures (100) implementation progress towards project implementation of the construction of roads and stormwater in Kokosi Phase 2#	Q1: Appointment Letter of Consultant, Q2-Q4: Progress report on the planned 100% of scope of work	Target	Percentage	100	100	32	32%	36%	36%	Target not achieved	n/a	n/a	Mnager PMU	MMC, Roads, Storm water & Public Works
MFLM	ACTIVITY F.A.1.1.2.1 (5)	Project Implementation: Construction of taxi drop-off facility	Percentage (100) progress towards project implementation of the construction of taxi drop-off#	Measures (100) implementation progress towards project implementation of the construction of taxi drop-off#	Q1: Appointment letter of consultant, Q2-Q4: Progress report on the planned 100% of scope of work	Capital	Capex	2 985 145	0	0	0	100%		Project completed in Q1	Final payment of R612 100 done in Q1	Saving to be re-allocated	Mnager PMU	MMC, Roads, Storm water & Public Works
MFLM	ACTIVITY F.A.1.1.2.1 (5)	Project Implementation: Construction of taxi drop-off facility	Percentage (100) progress towards project implementation of the construction of taxi drop-off#	Measures (100) implementation progress towards project implementation of the construction of taxi drop-off#	Q1: Appointment letter of consultant, Q2-Q4: Progress report on the planned 100% of scope of work	Capital	Capex	2 275 000	850 000	850 000	267 028	31.40%		Target not achieved	Project delayed by Gautrans wayleave approval	Consultant engaged Gautrans	Mnager PMU	MMC, Roads, Storm water & Public Works

Output 1.2: Enhance the Effectiveness and Efficiency of the Indigent Programme																		
MFLM	OUTPUT F-OP-1.2	Provision of Free Basic Services to Indigents	Percentage (100) indigent applications completed within 90 days	To ensure the Effectiveness and Efficiency of the Indigent Programme	Q1-Q4 Indigent Register and processed forms	Target	Percentage	100	100	100	741#	741#	100%	Target Achieved	n/a	n/a	Executive Director - Community Services	MMC Health & Social Development
						Capital												
						Operating	Opex	Opex	Opex	Opex	Opex	Opex						
Sub Output 1.2.1: Electrical supply (Indigent programme)																		
MFLM	SUB OUTPUT F-SD-1.2.1	Provision of Free Basic Services to Indigents	Percentage (100) of registered indigent provided with free basic electricity services	Measure the percentage of registered indigents supplied with free basic electricity services	Q1-Q4 Monthly BQ Finance Report from CFO	Target	Percentage	100	100	100	240B#	240B#	100%	Target Achieved	n/a	n/a	Chief Financial Officer	MMC Finance
						Capital												
						Operating	Opex	Opex	Opex	Opex	Opex	Opex						
Output 1.3: Provision of Reliable Electrical Supply																		
MFLM	OUTPUT F-OP-1.3	Provision of Reliable Electrical Supply	Percentage (100) Implementation of the Electricity Maintenance Plan	Measures number of activities implemented in accordance with the Electricity Maintenance Plan, reported as percentage	Q1-Q4 Monthly reports, Maintenance Plan and signed Job Cards	Target	Percentage	100	100	100	100%	91.50%	91.50%	Target not achieved	Due to lack of material, illegal connections, by-passing of meters and condition of infrastructure	Ordered material through SCM, service provider appointed for disconnections and issues of violation have been reported to SAPS	Executive Director Infrastructure	MMC Roads, Stormwater & Transport
						Capital												
						Operating	Opex	Opex	Opex	Opex	Opex							
Activity 1.3.1.1 Effective maintenance of Electricity Infrastructure																		
MFLM	ACTIVITY F-A.1.3.1.1 (1)	Provision of electricity infrastructure	Percentage (100) households in NERSA licensed area with Access to Basic level of Electricity services	Measures the percentage households with access to basic level of electricity in NERSA licensed area of the Municipality	Q1-Q4 Electricity Status Report	Target	Percentage	26386	100	0	0%	0		No target for this reporting period	n/a	n/a	Manager Electrical Services	MMC Electricity, Gas & Water
						Capital												
						Operating	Opex	Opex	Opex	Opex	Opex							
MFLM	ACTIVITY F-A.1.3.1.1 (2)	Effective Maintenance of Electricity Infrastructure	Percentage (100) Street Lights maintained	Indicator measures number of streetlights maintained per identified streets in accordance to the maintenance plan, reported in percentage	Q3 & Q4 Maintenance plan, monthly schedule and signed job cards	Target	Percentage	100	100	100	100%	0%	0%	Target not achieved	target not achieved due to lack of material however 126 Athor repairs were done	Orders were placed through Supply Chain management	Manager Electrical Services	MMC Electricity, Gas & Water
						Capital												
						Operating												
MFLM	ACTIVITY F-A.1.3.1.1 (3)	Project Implementation: Provision of electricity infrastructure	Percentage (100) implementation of the project for Kokosi Ext 99 Electrification	Measures the percentage implementation of the Electrification Project#	Q1-Q4 Progress Report on the planned scope of work for the R5million allocated budget	Target	Percentage	100	100	42	42%	25%	186%	Target not achieved	Material purchased (material on site)	Political intervention sought and matter resolved	Manager PMU	MMC Electricity, Gas & Water
						Capital			5 000 000	1 300 000	3 300 000	2 417 775	-18.50%					
						Operating												
MFLM	ACTIVITY F-A.1.3.1.1 (4)	Project Implementation: Provision of Reliable Electrical Supply	Percentage (100) of project implementation of Khutsong South Electrification Phase 6	Measures the percentage of project implementation of Khutsong South Electrification Phase 6#	Project charters, Quarterly progress reports	Target	Percentage	100	100	42	42%	5%	12%	Target not achieved	Material purchased (material on site)	Political intervention sought and matter resolved	Manager PMU	MMC Electricity, Gas & Water
						Capital			5 000 000	1 600 000	3 600 000	64 638	4.05%					
						Operating												
MFLM	ACTIVITY F-A.1.3.1.1 (5)	Project Implementation: Effective maintenance of Electricity Infrastructure	Percentage (100) of project implementation of the main substation upgrade - Fochville	Measures (100) implementation of project implementation of the main substation upgrade- Fochville#	Q1 Submission of project charters Q2-Q4 Quarterly progress reports	Target	Percentage	100	100	65	65%	65%	100%	Target Achieved	n/a	n/a	Manager PMU	MMC Electricity, Gas & Water
						Capital			2 500 000	0	0							
						Operating												

Sub Output 1.3.2: Reduction of Electricity Losses																		
MFLM	SUB OUTPUT F-SD-1.3.2	Reduction of Electricity Losses	Percentage (15) unaccounted electricity losses	Indicator measures the percentage of unaccounted for electricity measured as a percentage of bulk purchase vs sales	Q1-Q4 Monthly electricity reports on purchase and losses, Section 71 report	Target	Percentage	26	15	15	10%	34.00%	44%	Target not achieved	Illegal connection and by-passing of meters	Service provider appointed for disconnection	Manager: Electrical Services	MMC,Electricity, Gas & Water
						Capital												
						Operating	Opex		Opex	Opex	Opex							
MFLM	SUB OUTPUT F-SD-1.3.2	Effective maintenance of Electricity Infrastructure	Percentage (30) of illegal connections and by-passing of pre-paid meters connected, planned vs implemented	Indicator measure number of illegal connections connected and conducted in accordance with electrical turn-around plan, reported in percentage	Q1 & Q4 Plan, Monthly schedule and Signed Job Cards	Target	Percentage	100	100	100	200#	108#	36%	Target not achieved	Initial structural problems with the contractor	contractor to improve and increase the number of teams in the field	Manager: Electrical Services	MMC,Electricity, Gas & Water
						Capital												
						Operating	Opex		Opex	Opex	Opex							
MFLM	SUB OUTPUT F-SD-1.3.2	Meter audit and installation of smart meters as applicable	Percentage (20) roll out of smart meters plan implemented	Indicator measures number of smart meters rolled out in accordance with electrical maintenance plan, reported in percentage	Q1 & Q4 Roll out Plan, Monthly schedule and Signed Job Cards	Target	Percentage	100	100	100	5#	5#	100	Target Achieved	n/a	n/a	Manager: Electrical Services	MMC,Electricity, Gas & Water
						Capital												
						Operating	Opex		Opex	Opex	Opex							
Output 1.4: Provision of Quality and Reliable Sanitation and Waste Management																		
MFLM	OUTPUT F-OP-1.4 (D)	Provision of Basic Sanitation Services	Percentage (20) households with access to basic level of sanitation	Measures the percentage of households with access to basic level of sanitation	Signed monthly reports	Target	Percentage	100	100	100	100%	99%	99%	Target not achieved	Insufficient access in informal areas	Banking assessment in progress indicate areas without access	Executive Director: Infrastructure	MMC Roads, Stormwater & Transport
						Capital												
						Operating	Opex		Opex	Opex	Opex							
MFLM	OUTPUT F-OP-1.4 (D)	Sewer Infrastructure and Maintenance	Percentage (20) sewer maintenance plan implemented	Indicator measures number of activities implemented in accordance with the Sewer Infrastructure and Maintenance plan, reported in percentage	Q1-Q4 Works orders and job cards	Target	Percentage	New	100	100	2#	1#	50%	Target not achieved	Due shortage of equipment for clearing of sewer lines	Procured drain rods during December 2017 to improve performance.	Executive Director: Infrastructure	MMC Roads, Stormwater & Transport
						Capital												
						Operating	Opex		Opex	Opex	Opex							
Sub Output 1.4.1: Sewer Infrastructure and Maintenance																		
MFLM	SUB OUTPUT F-SD-1.4.1 (D)	Waste Water Treatment Works Maintenance	Percentage (20) Waste Water Treatment Works Maintenance Plan implemented	Indicator measures number of activities implemented in accordance with the Waste Water Treatment Works Maintenance plan, reported in percentage	Q1-Q4 Maintenance plan, monthly reports actual vs planned submitted to Municipal Manager including signed job cards	Target	Percentage	100	100	100	5#	3#	60%	Target not achieved	Khutsong and Weddies WWTW were vandalised and electrical components were stolen	Service provider appointed to replace stolen equipments	Manager: Water & Sanitation	MMC,Electricity, Gas & Water
						Capital												
						Operating	Opex		Opex	Opex	Opex							
Output 1.5: Integrated Waste Management																		
MFLM	OUTPUT F-OP-1.5	Integrated Waste Management	Percentage (20) implementation of the Integrated Waste Management Plan	Measures the implementation of the Integrated Waste Management Plan against the plan vs actual	Monthly Reports	Target	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager: Solid Waste Management	MMC,Integrated Waste Management
						Capital												
						Operating	Opex		Opex	Opex	Opex							
Sub Output 1.5.1: Coordination of Waste Management																		
MFLM	SUB OUTPUT F-SD-1.5.1	Integrated Waste Management	Percentage (20) eradication of illegal dumping plan implemented	Indicator measures eradication of illegal dumping in accordance with the plan	Q1 - Q4 Signed Monthly schedule, Monthly reports	Target	Percentage	100	100	100	100%	72%	72%	Target not achieved	Due to mechanical breakdown of front end loader and shortage of fuel		Manager: Solid Waste Management	MMC,Integrated Waste Management
						Capital												
						Operating	Opex		Opex	Opex	Opex							

Activity 1.5.1.1 Waste Management																		
MFCM	ACTIVITY					Target	Percentage	100	100	100	100%	50%	50%					
MFCM	ACTIVITY F-A-15.1.1 (1)	Compliance with Landfill Site Licensing requirements	Percentage (100) compliance with landfill license requirements	Indicator measures percentage compliance to the landfill license requirements according to GDARD	Q1-Q4 Waste management plan GDARD report and Monthly reports	Capital							Target not achieved	Insufficient resources to fully comply with license requirements	Service provider is on site to improve maintenance and operations of the site	Manager: Solid Waste Management	MMC Integrated Waste Management	
MFCM	ACTIVITY F-A-15.1.1 (2)		Percentage (100) remedial activities implemented in terms of GDARD	Measures the implementation of the Remedial action in accordance to GDARD report	Q1-Waste management plan Q1-Q4 Monthly report	Operating	Opex			Opex	Opex	Opex		Target not achieved	Insufficient resources to fully comply with license requirements	Service provider is on site to improve maintenance and operations of the site	Manager: Solid Waste Management	MMC Integrated Waste Management
MFCM	ACTIVITY F-A-15.1.1 (3)	Waste management	Percentage (100) formal households with access to basic level of solid waste collection	Indicator measures number of formal households with access to basic level of weekly solid waste removal, reporting in percentage	Q1-Q4 BQ Consumer Printout, Signed Waste Removal Schedules, and monthly departmental reports	Target	Percentage	100	100	100	100%	56.66%	56.66%	Target not Achieved	Community Protest in Enkhaysha and Westville. Shortage of personnel and exceeded treatment of 40hrs in overtime.	Municipality to assess community protest on time and filing of new cases	Manager: Solid Waste Management	MMC Integrated Waste Management
MFCM	ACTIVITY F-A-15.1.1 (4)		Percentage (100) of Informal household with access to basic level of Solid Waste Collection	Indicator measures percentage of informal household with access to basic level of Solid Waste removal	Q1 - Q4 Signed Monthly report, Informal Settlement Report and Waste Removal Schedules per area	Capital								Target not Achieved	Insufficient resources	Intention to implement waste collection strategy in May 2018 subject to availability of funds.	Manager: Solid Waste Management	MMC Integrated Waste Management
MFCM	ACTIVITY F-A-15.1.1 (5)		Percentage (100) recycled waste vs total waste	Indicator measures the percentage of recycled waste vs total waste in categorizing of domestic waste recyclable from the main waste stream	Signed monthly reports	Target	Percentage	18	20	20	20%	31.33%	15%	Target not Achieved	Tonnages received with the difference of 2434 between February 2018 and March 2018	Target to be reviewed in next financial year	Manager: Solid Waste Management	MMC Integrated Environmental Management
MFCM	ACTIVITY F-A-15.1.1 (6)		Number (640) of household without refuse removal services (Extension of service)	Indicator measures number of service points extended to reduce the backlog of removal in formal areas	Q3 - Q4 Signed Monthly report	Target	Number	new	640	320	320#	320#	100%	Target Achieved	n/a	n/a	Manager: Solid Waste Management	MMC Integrated Environmental Management
MFCM	ACTIVITY F-A-15.1.1 (7)		Percentage (100) completion on construction of Waste Management Depot, Carletonville	Measures the implementation of the construction of the Waste Management Depot- Carletonville#	Q1: Project Charter Q2-Q4: Monthly progress report	Target	Percentage	100	100	25%	25%	48%	192%	Target over achieved	Unprocessed claims submitted after month-end	n/a	Manager: PMU	MMC Integrated Environmental Management
MFCM	ACTIVITY F-A-15.1.1 (8)	Project Implementation: Waste management	Percentage (100) completion of rehabilitation of Carletonville landfill site (Phase 2)	Measures the implementation of the rehabilitation of the Carletonville Landfill site (Phase 2)#	Q1: Project Charter Q2-Q4: Monthly progress report	Capital	Capex	27 877 624	4 800 000	4 800 000	6 942 282	142.00%	Target not achieved	Delay in procurement processed	Fast-track procurement processes	Manager: PMU	MMC Roads, Storm water & Public Works	
Output 1.6: Provision of Quality and Reliable Water Supply																		
MFCM	OUTPUT F-OP-1.6 (1)	Provision of basic services to water accessibility	Percentage (100) Household with access to basic level of water services	Measures the percentage access of households to basic level of water services	Q1-Q4 IDP demographics (State SA)	Target	Percentage	100	100	100	100%	99%	99%	Target not achieved	Insufficient access in informal areas	Backlog assessment in progress indicate areas without access	Executive Director Infrastructure	MMC Roads, Stormwater & Transport
MFCM	OUTPUT F-OP-1.6 (2)	Provision of Quality and Reliable Water Supply	Percentage (100) compliance to Water Quality Standards	Measures the percentage compliance to the Water Quality Standards	Monthly Reports	Target	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Executive Director Infrastructure	MMC Roads, Stormwater & Transport

Sub Output 1.6.1: Water Services Infrastructure and Maintenance																		
MFLM	SUB OUTPUT F-SD.1.6.1	Maintain Efficient Water Infrastructures	Percentage (D0) of Water Services Maintenance plan implemented	Indicator measures percentage of activities implemented in accordance with the Water Services maintenance plan, reported in percentage	Q3-Q4 Signed work order job card	Target	Percentage	100	100	100	100%	0%	0%	Target not achieved	Planned activities Servicing of PRVs and Meter acids could not be implemented due to outstanding payments of the previous service provider on PRVs. Meter could be implemented due to shortage of material	Appointment for panel of service providers was requested through the office of the MM which will assist in the contractual commitment	Manager Water & Sanitation	MMC Electricity, Gas & Water
						Capital												
						Operating												
Activity 1.6.1.1: Water and Sanitation Activities																		
MFLM	ACTIVITY F-A.1.6.1.1 (1)	War on leaks programme maintenance	Number (D5) of water leaks repaired in term of War-on-leaks programme	Indicator measures number of water leaks repaired in terms of War on leaks programme	Q3 & Q4 Signed Project charters, signed job cards, and monthly reports (actual vs planned) submitted to Municipal Manager	Target	Number	new	156	78	78%	46%	53%	Target not achieved	Shortage of material and fleet to implement planned activities	Procurement process unfolding	Manager Water & Sanitation	MMC Electricity, Gas & Water
						Capital												
						Operating												
MFLM	ACTIVITY F-A.1.6.1.1 (2)	Project Implementation: Construction of Internal Services (Ext 5)	Percentage (D0) progress towards project implementation of the Construction of Internal Services	Measure the percentage implementation progress of the projects	Monthly progress report from consultant	Target	Percentage	100	100	27	27%	52%	50%	Target over achieved	Khutsong phase 4.2 is on advance stage 80% Phase 4.3 is on 20%	Contractor to submit a revised program with catch up plan for 4.3 project	Manager PMU	MMC, Roads, Storm water & Public Works
						Capital	Capex		26 240 628	7 156 532	6 003 693	83.89%						
						Operating												
MFLM	ACTIVITY F-A.1.6.1.1 (3)	Project Implementation: Construction of Khutsong North Water and sewer reticulation	Percentage (D8) progress towards project implementation of the Construction of Khutsong North Water and sewer reticulation	Measure the percentage implementation progress of the projects	Monthly progress report from consultant	Target	Percentage	100	18	5	5%	2%	40%	Target not achieved	Incorrect planning for the project	Political intervention sought and matter resolved	Manager PMU	MMC, Roads, Storm water & Public Works
						Capital	Capex		7 700 000	3 700 000	3 700 000	1 170 070	31.6%					
						Operating												
MFLM	ACTIVITY F-A.1.6.1.1 (4)	Project Implementation: Construction of Reservoir Khutsong	Percentage (B3) progress towards project implementation of the construction of a reservoir in Khutsong	Measure the percentage implementation progress of the projects	Monthly progress report from consultant	Target	Percentage	100	65	12	12%	6%	50%	Target not achieved	Erosion tunnel has occurred on the footprint of the reservoir	Geological specialist appointed to conduct investigation	Manager PMU	MMC, Roads, Storm water & Public Works
						Capital	Capex		26 807 024	4 500 000	4 500 000	0	0.00%					
						Operating												
Sub Output 1.6.2: Effective Water Management																		
MFLM	SUB OUTPUT F-SD.1.6.2	Curbing of Water Losses	Percentage (D5) Reduction of unaccounted water losses	Indicator measures unaccounted water losses measured as percentage of bulk purchases vs sales	Q3 & Q4 monthly reports on purchases and sales	Target	Percentage	15	15	15	15%	48.24%	31%	Target not achieved	Incorrect billing resulting unmetred areas replacement of old meters	Installation of bulk water meters in informal areas, pre paid water meters installation and non metred areas	Acting Manager Water & Sanitation	MMC Electricity, Gas & Water
						Capital												
						Operating												
MFLM	SUB OUTPUT F-SD.1.6.2 (2)	Reduce illegal water disconnections	Number of Illegal Water Connections	Indicator measures number of illegal water connections audited per area in accordance with plan, reported in percentage	Q3 & Q4 Audit report, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	new	8	8	8	0	0%	Target not achieved	Areas were audited, actual disconnection not implemented due to shortage of material	Awaiting delivery of requested material	Acting Manager Water & Sanitation	MMC Electricity, Gas & Water
						Capital												
						Operating												
Activity 1.6.2.1: Installation of Water restriction devices to manage consumption																		
MFLM	ACTIVITY F-A.1.6.2.1	Installation of Water restriction devices to manage consumption	Number (D74) of water restriction devices installed	Measures the number of water restriction devices installed vs planned	Monthly reports and Job Cards	Target	Number	new	2074	1037	1037%	0%		Target achieved	Water restriction devices could not be installed due to consultation process that needed to take place before disconnections	Actual disconnection to take place in Q4	Acting Manager Water & Sanitation	MMC Electricity, Gas & Water
						Capital					8	8	100%					
						Operating												

OUTCOME 1 AVERAGE PERFORMANCE : 70.1%

National and Provincial Alignment : District Outcome 2 ; Accountable Municipal Administration

NDP Chapter 14: Fighting Corruption																			
NDP																			
National Outcomes 9. A responsive, accountable, effective and efficient local government developmental system;																			
Provincial 10 Pillars 4. Transformation of the State and governance																			
Back to Basics Goals 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities																			
COGTA KPA's Good Governance and Public Participation KPA 4																			
Mun Strategic Goal To Provide Good Governance and Public Participation (Goal 5)																			
MUNE	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UoM	BASE LINE	ANNUAL TARGET	Q1 Target	Q2 Target	Q3 Target	Q4 Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Internal Oversight
Outcome 2.0: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region																			
MFCM	OUTCOME F-OP-2.0	Conduct initiatives to ensure accountable Municipal Administration	Number (4) of Public Participation Initiator's conducted	Initiator's conducted in accordance public participation programmes conducted	Q1-Q4 Signed Item and Attendance Register	Operating	Number	4	4	1	1	1P	100%	Target Achieved	n/a	n/a		MFCM Municipal Manager	MFCM Executive Mayor
Output 2.1: Maintain Active Citizenry																			
MFCM	OUTPUT F-OP-2.1	Implement programmes to Maintain Active Citizenry	Percentage (100) of special mayoral programmes implemented	Indicator measures number of programmes implemented in accordance to the special mayoral programmes conducted, reported in percentage	Q1-Q4 Quarterly reports on programmes implemented, Attendance registers and Operational Plan	Operating	Percentage	100	100	100	2	2%	100%	Target Achieved	n/a	n/a		Manager in the Office of the Executive Mayor	MFCM Executive Mayor
Sub Output 2.1.1: Implement programmes to promote Sustainable Governance for Local Communities																			
MFCM	SUB OUTPUT F-SD-2.1.1	Implement programmes to promote Sustainable Governance for Local Communities	Percentage (100) implementation of ward committee support programmes	Indicator measures number of ward committee support programmes implemented in accordance with the plan, reported in percentage	Q1-Q4 Operational plan, Attendance Registers, Invitations and Signed Item	Operating	Percentage	100	100	100	2P	1P	100%	Target not achieved	1 of 2 activities planned was implemented. Training to the secretaries of the ward committees could not be conducted due to council cash flow challenges.	Training to ward committee secretaries will be revised due to council cash flow challenges.	Manager in the Office Speaker	MFCM Speaker	
Activity 2.1.1.1: Improved Stakeholder Relations through Public Participation																			
MFCM	ACTIVITY F-A-2.1.1.1 (1)	Improved Stakeholder Relations in Meeting City Local Municipality (MFCM) Cooperative Governance	Number (95) of community meetings held by ward councilors	Indicator measures number of community meetings held by ward councilors	Q1-Q4 Year planner, Attendance Registers and Notices	Operating	Number	112	96	28P	28P	11P	39,29%	Target not achieved	Ward councilors focused on credit control consultation programmes to encourage community to pay for their services.	Adherence to plan starting in quarter 4	Manager in the Office Speaker	MFCM Speaker	
MFCM	ACTIVITY F-A-2.1.1.1 (2)	Implement programmes to promote Sustainable Governance for Local Communities	Percentage (100) of Ward committee issues received vs referred to relevant departments	Indicator measures number of ward committee issues received vs referred to relevant departments, reported in percentage	Q1-Q4 Ward Committee Complaints Registers	Operating	Percentage	100	100	100	100P	100P	100%	Target Achieved	n/a	n/a		Manager in the Office Speaker	MFCM Speaker
Output 2.2: Implement programmes to strengthen Council Accountability																			
MFCM	OUTPUT F-OP-2.2	Promote Legislative Compliance & Good Governance	Number (7) of reports required in terms of legislation submitted timously	This indicator measures number of legislated reports/documents such as Annual Financial Statement(August), MidTerm report (8 Monthly and Annual Report (January), Oversight Report (March), IDP tabling in March and approval in May, Approved Budget & SDBIP (May)	Q1, Q3 and Q4: Council Resolution and signed item	Operating	Number	1	7	2	2P	2P	100%	Target Achieved	n/a	n/a		Chief Operating Officer	MFCM Executive Mayor
OUTCOME 2 AVERAGE PERFORMANCE: 82%																			

National and Provincial Alignment : District Outcome 3 : Skilled, Capacitated, Competent and Motivated workforce																			
NDP		Chapter 13: Building a capable developmental state																	
National Outcomes		5. A skilled and capable workforce to support an inclusive growth path:																	
Back to Basics Goals		3. Good Governance & Sound Administration																	
Provincial 10 Pillars		4. Transformation of the State and governance																	
COGTA KPA's		KPA 1 : Institutional Transformation & Organisational Development																	
Strategic Goal		Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce																	
Mun. Strategic Goal		Provision of Institutional Development and Transformation (Goal 3)																	
MUN.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE DNR	ANNUAL TARGET	Q1 Target	Q1 Planned	Q1 Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Partner/ OVERSIGHT	
Outcome 3.0: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce																			
MFLM	OUTCOME F-D-3.0	Ensure a Skilled, Capacitated, Competent and Motivated Workforce	Percentage (D0) implementation of the organisational training plan	Indicator measures number of training interventions implemented vs. planned, measured as percentage	Q1-Q4: Signed training plan, training report & attendance registers	Target Capital	Percentage	100	100	100	1F	1F	100%	Target achieved	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor	
MFLM	OUTPUT F-DP-3.1	Develop, Implement and Maintain a HR Plan	Percentage (D0) development of an HR plan	To measure the percentage development of an HR plan	Q4: HR Plan approved by Council	Target Capital	Percentage	HRP	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Executive Director Corporate Shared Services	MMC, Corporate and Shared Services	
Sub Output 3.1.1: Lean Organisational Structure aligned to the strategy																			
MFLM	SUB OUTPUT F-SD-3.1.1	Lean Organisational Structure aligned to the strategy	Percentage (D0) implementation of the organisational structure implementation plan, reported in percentage	Indicator measures number of activities implemented in accordance to organisational structure implementation plan, reported in percentage	Q1-Q4: Monthly reports on implementation of organisational structure	Target Capital	Percentage	100	100	100	2%	2%	100%	Target Achieved	n/a	n/a	Executive Director Corporate Shared Services	MMC, Corporate and Shared Services	
Activity 3.1.1.1: Alignment of the structure to the strategy																			
MFLM	ACTIVITY F-A-3.1.1.1	Alignment of the structure to the strategy/number of vacant budgeted positions filled	Percentage (D0) prioritised funded positions on the structure filed	Measures the percentage of budgeted vacant position filled	Q1-Q4: Monthly recruitment Report	Target Capital	Percentage	100	100	100	3%	6%	12%	Target not achieved	Positions were advertised and recruited	Amended process plan and job requirements	Manager Human Capital Management	MMC, Corporate and Shared Services	
Sub Output 3.1.2: Improved Labour Relations Management																			
MFLM	SUB OUTPUT F-SD-3.1.2	Improved Labour Relations Management	Number (#) of reports on Employee Relations produced	To measure the interactions undertaken by the Municipality towards employee relations	Q1-Q4: Quarterly Reports on Employee Relations	Target Capital	Number	4	4	1	1F	1F	100%	Target Achieved	n/a	n/a	Manager Labour Relations	MMC, Corporate and Shared Services	
Activity 3.1.2.1: Management of labour matters																			
MFLM	ACTIVITY F-A-3.1.2.1	Local Labour Forum committee meetings	Number (#) Local Labour Forum (LLF) meetings held	Measures the number of meetings conducted vs. scheduled in annual calendar	Q1-Q4: Attendance Register and Notice of the Local Labour Forum Meeting held and minutes	Target Capital	Number	max 11	2	2F	2F	2F	100%	Target Achieved	n/a	n/a	Manager Labour Relations	MMC, Corporate and Shared Services	
Sub Output 3.1.3: Employee Safety and Wellness																			
MFLM	SUB OUTPUT F-SD-3.1.3	Employee Safety and Wellness	Number (#) of reports on OHS Compliance audits conducted	To measure the compliance the Municipality to OHSA	Quarterly OHS Compliance Audit Report	Target Capital	Number	2	4	1	1F	1F	100%	Target Achieved	n/a	n/a	Manager Human Capital Management	MMC, Corporate and Shared Services	
Activity 3.1.3.1: Employee wellness																			
MFLM	ACTIVITY F-A-3.1.3.1	Employee Wellness program	Percentage (D0) implementation of employees wellness program	Indicator measures number of activities implemented in accordance to EWP implementation plan, reports in percentage	Q1-Q4: Signed operational plan, monthly progress reports & attendance registers	Target Capital	Percentage	100	100	100	100%	0%	0	Target not achieved			Manager Human Capital Management	MMC, Corporate and Shared Services	
Sub Output 3.1.4: Employment Equity Compliance																			
MFLM	SUB OUTPUT F-SD-3.1.4	Employment Equity Compliance	Development and approval of an Employment Equity Plan	Measure the development and approval of an Employment Equity Plan	Q1: Approved Employment Equity Plan	Target Capital	Number	1	1	1	1F	1F	100%	Target Achieved	n/a	n/a	Manager Employment Equity	MMC, Corporate and Shared Services	
OUTCOME 3 AVERAGE PERFORMANCE: 79.6%																			

National and Provincial Alignment : District Outcome 4 : Ethical Administration and Good Governance																			
NDP		Chapter 14: Fighting Corruption																	
National Outcomes		9. A responsive, accountable, effective and efficient local government system																	
Back to Basics Goals		3. Good Governance & Sound Administration																	
Provincial 10 Pillars		4. Transformation of the State and Governance																	
COGTA KPAs		KPA 4 : Good Governance and Public Participation																	
Strategic Goal		Sustainable Governance for Local Communities																	
Mun. Strategic Goal		Provision of Good Governance and Public Participation (Goal 5)																	
MUNE	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UDM	BASE LINE	ANNUAL TARGET	Q3 Target	Q3 Planned	Q3 Actuals	Performance Achieved	Comment	Reason for Deviation	Corrective Action Taken	Responsible Person	Political Outcome	
Outcome 4.0: Ethical Administration and Good Governance																			
MFLM	OUTCOME F-0.4.0	Ethical Administration and Good Governance	Number of ethics management activities implemented in accordance with plans reported as percentage	This indicator measures the implementation of the ethics management plan incorporated in the risk management plan.	Q3 & Q4: Control resolution and signed form	Target: Capital	Number	n/a	1	0	0	0		No target planned for this reporting period	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor	
Output 4.1: Corruption Free Municipal Environment																			
MFLM	OUTPUT F-OP-4.1	Corruption Free Municipal Environment	Percentage (100) of alleged reported cases of corruption investigated	Measures the percentage of cases reported on fraud profile investigated	Quarterly Fraud Hotline Report	Target: Capital	Percentage	100	100	100	100%	100%		Target Achieved	n/a	n/a	Chief Operating Officer	MFLM Executive Mayor	
Sub Output 4.1.1: Anti Corruption Programmes																			
MFLM	SUB OUTPUT F-SD-4.1.1	Anti Corruption Programmes	Number (8) of quarterly reports on status of investigations for companies received	The indicator measures the number of investigation reports or complaints received	Q1-Q4 Quarterly Reports	Target: Capital	Number	n/a	4	1	1*	1*	100%	Target Achieved	n/a	n/a	Acting Manager Internal Audit	MFLM Executive Mayor	
Output 4.2: Sound Good Governance																			
MFLM	OUTPUT F-OP-4.2	Good Governance	Percentage (100) Internal audit plans implemented	Indicator measures number of activities implemented in accordance with Internal audit plan reported in percentage	Q1-Q4 Approved reports submitted to executive committee (EXCO)	Target: Capital	Percentage	100	100	100	100	100	100%	Target not Achieved	1. Audit on Asset Management: Awaiting finalisation of the asset register. 2. Surprise Cash Count - Income & Expenditure: Project has not started due to management request to conduct an investigation. 3. OFCA: Action dates are at end of June 2018. 4. Audit on Lease Management Project at report stage - auditor could not complete the	Finalising an audit on lease management on behalf of the auditor. Followed up on outstanding reports to be audited. Propose amendment of the Internal Audit Plan to the IMB and Audit Committee due to lack of capacity.	Acting Manager Internal Audit	MFLM Executive Mayor	
Sub Output 4.2.1: Effective Risk Management through improved performance management and accountability																			
MFLM	SUB OUTPUT F-SD-4.2.1 (1)	Effective Risk Management within Municipality	Percentage (100) enterprise risk management plan implemented	Indicator measures number of activities implemented in accordance with enterprise risk management plan, reported in percentage	Q1-Q4 Quarterly Reports	Target: Capital	Percentage	100	100	100	100	100%	100%	Target Achieved	n/a	n/a	Manager Risk Management	MFLM Executive Mayor	
MFLM	SUB OUTPUT F-SD-4.2.1 (2)	Improve performance management and accountability	Percentage (100) evaluation of performance of service providers / Capex Projects	Indicator measures the performance of service providers on Capex Projects	Evaluated Payments certificates	Target: Capital	Percentage	100	100	100	100	100%	100%	Target Achieved	n/a	n/a	Acting Manager: Project Management Office	MFLM Executive Mayor	
Sub Output 4.2.2: Status of the Political Governance Initiatives from a regional perspective																			
MFLM	SUB OUTPUT F-SD-4.2.2	Public Participation	Percentage (100) Functional Ward offices	Indicator measures number of functional ward offices	Q3-Q4 Audit report, monthly reports	Target: Capital	Percentage	100	100	100	100	100%	100%	Target not achieved	Of the 28 wards 26 have physical structures. 8 containers are without services, 11 alternative structures are without services	Deployed war room/Notrisano resolves to mitigate on challenges	Manager in the Office of the Speaker	MFLM Speaker	
OUTCOME 4 AVERAGE PERFORMANCE: 85%																			

National and Provincial Alignment : District Outcome 5 : Safe Communities																		
NDP		NDP Chapter 12: Building Safer Communities																
National Outcomes		11. Create a better South Africa, contribute to a better and a safer South Africa in a better world																
Back to Basics Goals		1. Putting people and their concerns first, Deliver municipal services to correct quality and standard																
Provincial ID Pillars		6. Modernisation of the public service and state																
Strategic Goal		Public Safety																
COGTA KPA's		KPA 2: Basic service delivery																
Mun. Strategic Goal		Provision of Local Economic Development and Social Development (Goal 2)																
MUNE.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q3 Target	Q3 Planned	Q3 Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political representative
Outcome 5.0: Ensure safer communities within West Rand Region																		
MFLM	OUTCOME F-D-5.0	Ensure safer communities within West Rand Region	Percentage (100) compliance to the Regional Safety Plan	The indicator measures compliance to the provisions of the approved regional safety plan.	Quarterly Status compliance reports	Target Capital	Percentage	100	100	100	100%	0%	0%	Target not achieved	Regional safety plan and programs are not yet finalised	Notified community safety province for the finalisation of the plan and training to be conducted by the community safety	MFLM Municipal Manager	MFLM Executive Mayor
Output 5.1: To ensure that People of the West Rand are and feel safe																		
MFLM	OUTPUT F-OP-5.1	To ensure that People of the West Rand are and feel safe	Percentage (100) implementation of a seamless Public Safety Management Systems to ensure that there is 24 hour services within the Meritong municipal area	The indicator measures the implementation of a Public Safety management plan, measured in percentage	Quarterly reports on the implementation of seamless Public Safety management system indicating achievement	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Executive Director Community Services	MMC Public Safety and Transport
Sub Output 5.1.1: Revise and promulgate standardized By-laws																		
MFLM	SUB OUTPUT W-SD-5.1.1	Revise and promulgate standardized By-laws	Percentage (100) revision and standardisation of Regional Public Safety By-Laws	The indicator measures the revision and standardisation of existing By-Laws within the region	Draft by-laws approved by Section 80	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Public Safety	MMC Public Safety and Transport
Sub Output 5.1.2: Implementation of By-Law Enforcement on Illegal Trading																		
MFLM	SUB OUTPUT F-SD-5.1.2 (1)	By-Law Enforcement on Illegal Trading	Number (1) of street trading by-laws reviewed	Indicator measures the review of the street trading by-laws	Q4: Draft by-laws approved by Section 80	Target Capital	Number							No target set for the reporting period	n/a		Manager Public Safety	MMC Public Safety and Transport
MFLM	SUB OUTPUT F-SD-5.1.2 (2)	Law enforcement measures	Percentage (100) enforcement of by-laws	Indicator measures number of by-laws enforced in terms of by-laws enforcement plan in actuals, reported in percentage	Q1-Q4 Signaled Monthly reports	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Public Safety	MMC Public Safety and Transport
Sub Output 5.1.3: Create an enabling Environment that is safe and secure for Communities by implementing the Community Safety Plan and programmes																		
MFLM	SUB OUTPUT F-SD-5.1.3	Create an enabling Environment that is safe and secure for Communities by implementing the Community Safety Plan and programmes	Percentage (100) implementation of Community Safety Plan and programmes	This indicator measures the effective implementation of the approved Safety Plan and its programmes	Quarterly reports of programs implemented from the regional safety plan	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Public Safety	MMC Public Safety and Transport
Activity 5.1.3.1: Establishment of joint law enforcement																		
MFLM	ACTIVITY F-A-5.1.3.1	Law enforcement measures	Percentage (100) enforcement of By-laws	Measures number of by-laws enforcement activities conducted in terms of the By-law Enforcement Plan	Q1-Q4: Monthly reports	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Public Safety	MMC Public Safety and Transport
OUTCOME 5 AVERAGE PERFORMANCE: 83%																		

National and Provincial Alignment : District Outcome 6 : Educated Communities																		
NDP		Chapter 9: Improving Education, Innovation and Training																
National Outcomes		1. Improved quality of basic Education																
Back to Basics Goals		2. Deliver municipal services to the right (correct) quality and standard																
Provincial 10 Pillars		6. Modernisation of the public service and the state																
Strategic Goal		Health & Social Development: Long and healthy life for all socially integrated communities																
COGTA KPA's		KPA 2: Basic service delivery																
Mun. Strategic Goal		Provision of Local Economic Development and Social Development (Goal 2)																
MEASURE	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	INDICATOR DESCRIPTION	EVIDENCE	TYPE	UDM	BASE LINE	ANNUAL TARGET	Q1 Target	Q2 Planned	Q3 Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Final Outcome
Outcome 6: To improve Basic Education in the West Rand Region																		
MFLM	OUTCOME F-O-6.0	To improve Basic Education in the West Rand Region	Number (N) of EDCD awareness campaigns conducted	This indicator would ensure that EDCD campaigns are conducted	Q1-Q4 Report on awareness EDCD Intervention Registers	Target Capital	Number	4	4	1	1F	1F	100%	Target Achieved	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
						Operating	Opex	Opex	Opex	Opex	Opex							
Output 6.1: Coordinate and support the EDCD on Social Development programmes with provincial departments																		
MFLM	OUTPUT F-OP-6.1	Coordinate and support the EDCD on Social Development programmes in conjunction with provincial departments	Number (N) of EDCDs coordinated and supported through Social Development programmes in conjunction with provincial departments	The indicator will ensure that we improve basic conditions at the EDCD institutions	Q1 - Q4 Report on Coordination and support provided to EDCDs	Target Capital	Number	4	1	1F	1F	100%	Target Achieved	n/a	n/a	Executive Director: Community Services	MMC Health and Social Development	
						Operating	Opex	Opex	Opex	Opex	Opex							
Output 6.2: Library Programmes																		
MFLM	OUTPUT F-OP-6.2	Integrated Library Programmes	Number (N) of Library Services Plan developed	Measures the approved Library Services Development Plan	Approved Library Services Development Plan	Target Capital	Number	1	1	1F	1F	100%	Target Achieved	n/a	n/a	Executive Director: Community Services	MMC Health and Social Development	
						Operating	Opex	Opex	Opex	Opex	Opex							
Sub Output 6.2.1: Status of Community Based Learning and Teaching Campaigns from a regional perspective																		
MFLM	SUB OUTPUT F-SO-6.2.1	Promote Library Programmes	Percentage (100) implementation of the Library Programmes Service Plan	Measures the implementation of the Library Programmes Service Plan	Q1-Q4 Monthly Reports	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Chief Librarian	MMC Sports, Recreation, Arts & Culture
						Operating	Opex	Opex	Opex	Opex	Opex							
Activity 6.2.1.1: Status of Support programmes through various skills development training																		
MFLM	ACTIVITY F-A-6.2.1.1	Promote Library Programmes	Number (N) of Library Programmes services planned vs implemented	Indicator measures number of Library Programmes planned vs implemented	Q1-Q4 Signed monthly reports	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Chief Librarian	MMC Sports, Recreation, Arts & Culture
						Operating	Opex	Opex	Opex	Opex	Opex							

OUTCOME 6 AVERAGE PERFORMANCE: 100%

National and Provincial Alignment : District Outcome 7 : Healthy Communities																		
NDP		Chapter 10: Promoting health																
National Outcomes		2. A long and healthy life for all South Africans																
Back to Basics Goals		1. Put people and their concerns first - listen & communicate, Deliver municipal services to correct quality and standards																
Provincial 10 Pillars		3. Accelerating social transformation 4. Modernisation of the public service and the state																
Strategic Goal		2. Health and Social Development																
COGTA KPA's		KPA 2: Basic service delivery																
Mun. Strategic Goal		Provision of Local Economic Development and Social Development (Goal 2)																
MUNE	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1 Target	Q1 Planned	Q1 Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Partner Organisation
Outcome 7.0: Healthy Communities																		
MFLM	OUTCOME F-O-7.0	Healthy communities	Number (1) of Healthy Communities plan approved	Measures the development of the Integrated Healthy Communities Plan	Approved Integrated Healthy Communities Plan	Target: Capital Operating	Number		1					No target identified for this reporting period	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 7.1: Improve healthy lifestyles																		
MFLM	OUTPUT F-OP-7.1	Healthy Communities plan	Percentage (100) Implementation of Healthy Communities plan	Measures the implementation of the Healthy Communities Plan	Q1-Q4 Signed Monthly Reports and attendance registers	Target: Capital Operating	Percentage	100	100	100	100%	0%	0%	Target not achieved	Planned activity (Mental health) could not be implemented due to non-availability of Province personnel	Activity to be implemented locally during Q4	Executive Director: Community Services	MMC, Public Safety and Transport
Sub Output 7.1.1: Strengthen Health Programmes : HIV, TB, and Dread Diseases																		
MFLM	SUB OUTPUT F-SO-7.1.1	Strengthen Health Programmes : HIV, TB, and Dread Diseases	Percentage (100) Implementation of HIV & AIDS Community based program as per grant funding	Measures the percentage implementation of HIV & AIDS Community based program as per grant funding	Q1-Q4 Quarterly Reports	Target: Capital Operating	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager in the Office of the Executive Mayor	MFLM Executive Mayor
Activity 7.1.1.1: Status on support provided to indigent burial																		
MFLM	ACTIVITY F-A-7.1.1.2	Support to Families with Indigent Burials	Percentage (100) of Indigent burials assistance to families	Measures the assistance to indigent families re applications received	Q1-Q4 Requisitions, Invoice Questions and letters of request	Target: Capital Operating	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager: Health & Social Development	MMC, Health and Social Development
OUTCOME 7 AVERAGE PERFORMANCE: 66.6%																		

National and Provincial Alignment : District Outcome 8 : Sustainable Environment																		
NDP		NDP Chapter 5: Ensuring environmental sustainability and transition to a low-carbon economy																
National Outcomes		10. Environmental Assets and Natural Resources that are well protected and continually enhanced																
Back to Basics Goals		2. Deliver municipal services to the right (correct) quality & standards																
Provincial 10 Pillars		2. Decisive Spatial Transformation 5. Modernisation of the Economy																
Strategic Goal		Health and Social Development																
COGTA NPAs		NPA 4: Good Governance and Public Participation																
Mun. Strategic Goal		Provision of Integrated Spatial Development Framework (Goal 6)																
MUNE	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	DOM	BASE LINE	ANNUAL TARGET	Q3 Target	Q3 Planned	Q3 Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Officers	Previous OVERSIGHT
Outcome 8.0: Ensure Environmental Sustainability within the West Rand Region																		
MFLM	OUTCOME F-OP-8.0	Ensure compliance to Environmental Legislations	Number (1) of Environmental Management plans reviewed	Measures the Reviewed Environmental Management plan	Q1- Approved Environmental Management plans	Target Operating	Number		1	1	1#	0#	0%	Target not achieved	Review process is aligned to IDP process	Review to be concluded with the IDP process in Q4	Office of the Municipal Manager	MFLM Executive Mayor
Output 8.1: Implementation of Green IQ Projects/ Initiatives																		
MFLM	OUTPUT F-OP-8.1	Implementation of Green IQ Projects/ Initiatives	Number (2) of feasibility studies conducted	Feasibility Studies conducted on renewable energy (Solar) and bio-energy projects	Feasibility study progress report	Target Capital	Number		2	0	0			No Target Planned for the reporting period	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC, Local Economic Tourism and Rural Development
Output 8.2: Compliance to Environmental Legislations																		
MFLM	OUTPUT F-OP-8.1	Ensure compliance to Environmental Legislations	Percentage (100) of environmental Audits conducted vs planned	Measures the percentage of environmental Audits conducted vs planned	Q1-Q4 Environmental Audit report	Target Operating	Percentage	100	100	100	100	100	100%	Target Achieved	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC, Local Economic Tourism and Rural Development
Sub Output 8.2.1: Ensure compliance to Air Quality and Environmental Legislations																		
MFLM	SUB OUTPUT	Ensure compliance to Sustainable Environmental Legislations	Percentage (100) of non-compliance detected vs non-compliance notices issued within 7 days of identification	Indicator measures number of non-compliance detected vs non-compliance notices issued within 7 days of identification reported in percentage	Q1-Q4 Environmental compliance regular inspection report, Statutory notices	Target Operating	Percentage	100	100	100	100	100	100%	Target Achieved	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC, Local Economic Tourism and Rural Development
Sub Output 8.2.2: Ensure open Space Management through eradication of illegal dumping, parks development, greening and awareness campaigns																		
MFLM	SUB OUTPUT M-SD-8.1.5	Maintenance of Parks	Percentage (100) of parks and cemeteries development maintenance target met	Indicator measures number of activities implemented in parks and cemeteries maintenance plan, reported in percentage	Q1-Q4 Monthly progress reports signed off by MM	Target Operating	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Acting Manager Parks and Cemeteries	MMC, Integrated Environmental management
Activity 8.2.2.1: Effective and efficient Development & maintenance of Parks and Cemeteries																		
MFLM	ACTIVITY	Maintenance of Parks	Number (5) of Parks and Cemeteries maintained	Measures the percentage of Parks and Cemeteries maintained in terms of the plan	Q1-Q4 Monthly progress reports signed off by MM	Target Operating	Number	5	5	5	5	5	100%	Target not Achieved	Shortage of tools and equipment hinder the performance of duties. The recent heavy rains caused the rapid growth of vegetation.	The following equipment were ordered through SCM Graber, Brochters, Freedom Scags, Slathers as well as garden tools as spades, rakes, forks, shovels.	Acting Manager Parks and Cemeteries	MMC, Integrated Environmental management
OUTCOME 8 AVERAGE PERFORMANCE: 73%																		

National and Provincial Alignment : District Outcome 9 : Build Spatially Integrated Communities																		
NDP		NDP Chapter 8: Transforming Human Settlement and the National Space Economy																
National Outcomes		9. A Responsive, Accountable, Effective and Efficient Local Government Developmental System, Deliver municipal services to correct quality and standard																
Back to Basics Goals		2. Deliver Municipal Services to Right Quality & Standard																
Provincial 10 Pillars		7. Modernization of Human Settlements and Urban Development																
Strategic Goal		Regional Planning and Economic Goal																
COGTA KPA 1		KPA 3: Local Economic Development																
Mun. Strategic Goal		Provision of Integrated Spatial Development Framework (Goal 6)																
MUNE	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	THEORETICAL DIMENSION / DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q1 Target	Q1 Planned	Q1 Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Final Outcome
Outcome 9.0: Build Spatially Integrated Communities																		
MFLM	OUTCOME F-O 9.0	Build Spatially Integrated Communities	Number (1) of Spatial Development Framework reviewed	Guiding document on all spatial planning and human settlements initiatives	Q4 SDF Document	Operating	Opex		Opex					No target planned for this reporting period	n/a	n/a	Office of the Municipal Manager	MFLM Executive Mayor
Output 9.1: Regional Integrated Spatial Planning																		
MFLM	OUTPUT F-OP 9.1	Regionally Integrated Spatial Planning	Percentage (100) Reviewed SDF. Implementation of process plan	Indicator measures number of reviewed process plan in accordance with the SDF(2016-2021), reported in percentage	Q1-Q4 Monthly reports signed off by MM	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Target Achieved Draft Municipal land strategy developed	n/a	n/a	Executive Director : Urban Planning and Development	MMC Local Economic & Rural Development
Sub Output 9.1.1: Provision of State Owned Land and Properties for Development																		
MFLM	SUB OUTPUT F-SO 9.1.1 (1)	Provision of Municipal Owned Land and Properties for Development	Percentage (100) of developable municipal owned properties advertised for development in accordance with the 5 year plan	Indicator measures number of municipal owned properties advertised for development in accordance with the 5 year plan, reported in percentage	Q1-Q4 Council item signed off by MM, council resolution and advert	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Target achieved if we agreed to proceed with the 18 stands ready for tendering services. The remaining stands will be advertised soon this	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Human Settlement & Land
MFLM	SUB OUTPUT F-SO 9.1.1 (2)	Management of Municipal owned investment properties	Percentage (95) occupation rate of community rental units	Indicator measures occupation rate community rental units at Eureka Park, Khutong Hotels, Teachers quarters and Social Homes reported in percentage	Q1-Q4 Monthly Occupation Reports	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Target achieved	n/a	n/a		MMC Human Settlement & Land
Sub Output 9.1.2: Implementation of SPLUMA Regulatory Framework in terms of applications processed by District Planning Tribunal																		
MFLM	SUB OUTPUT F-SO 9.1.2 (1)	Integrated Spatial Planning	Percentage (100) of completed applications submitted vs applications approved by designated officer or delegated	Indicator measures the number of completed land use development applications submitted vs applications approved into the system of delegations in terms of SPLUMA, reported in percentage	Q1-Q4 Monthly reports signed off by MM	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Target Achieved 4 applications completed and approved	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Local Economic & Rural Development
MFLM	SUB OUTPUT F-SO 9.1.2 (2)	Implementation of SPLUMA Regulatory Framework	Percentage (100) statutory notices issued within 7 days in term of illegal land uses detected	Indicator measures number of statutory notices issued within 7 days, reported in percentage	Q1-Q4 Progress Report on statutory notices, illegal land use register and inspection report	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Target Achieved 16 notices issued	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Local Economic & Rural Development

MFLM	SUB OUTPUT F-SD-9.1.2 (B)	Implementation of SPLUMA Regulatory Framework	Percentage (100) statutory notices issued within 14 days, in term of illegal land uses detected	Indicator measures number of statutory notices issued within 14 days, reported in percentage	Q1-Q4: Progress Report on statutory notices, illegal land use register and inspection register	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved 11 notices issued	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Local Economic & Rural Development
Sub Output 9.1.3: Building Controls																		
MFLM	SUB OUTPUT F-SD-9.1.3 (1)	Building plans processed in accordance with legislative timeframes	Percentage (100) building inspections conducted vs applied for	Indicator measures the number of building inspections conducted vs building inspections applied for, reported in percentage	Q1-Q4: Building application form, inspection report	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved 13 inspections applied for vs. Conducted	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Human Settlement & Land
MFLM	SUB OUTPUT F-SD-9.1.3 (2)	Approved Building Plans	Percentage (100) building plans processed (<1500m ²): 30 days	Indicator measures number of building plans processed (<1500m ²): 30 days, reported in percentage	Q1-Q4: Building plans application Register, letters to applicant	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved 24 building plans were processed	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Human Settlement & Land
MFLM	SUB OUTPUT F-SD-9.1.3 (3)	Approved Building Plans	Percentage (100) building plans processed (>1500m ²): 60 days	Indicator measures number of building plans processed (>1500m ²): 60 days	Q1-Q4: Building plans application Register, letters to applicant	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved 6 building plans were processed	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Human Settlement & Land
1																		
MFLM	OUTPUT F-OP-9.2	Provision of Housing Reduction in the housing backlog	Percentage (100) new housing applications captured within 7 days	Indicator measures number of new applications for subsidised housing captured within 7 days, reported in percentage	Q1-Q4: Application forms and housing waiting list	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Executive Director: Urban Planning and Development	MMC Local Economic & Rural Development
Sub Output 9.2.1: Coordination of Human settlements Projects with the objective of reducing backlog																		
MFLM	SUB OUTPUT F-SD-9.2.1	Coordination of Human settlements Projects	Number (7) of Human Settlements Projects coordinated	Indicator measures number of Human Settlements Projects coordinated	Q1-Q4: Projects Progress Report & Project documentation	Target Capital	Number	7	7	7	78	78	100%	Target Achieved	n/a	n/a	Manager Human Settlement	MMC Human Settlement & Land
Activity 9.2.1.1: Facilitation of Social Housing Programme																		
MFLM	ACTIVITY F-A-9.2.1.1	Addressing housing backlog	Percentage (100) facilitation of Social housing projects restructuring zones	Indicator measures percentage facilitation of social housing projects in such restructuring zones proclaimed in the Social Housing Act	Q1-Q4: Applications submitted to GDHS	Target Capital	Percentage	100	100	100	100%	0%	0%	Target not achieved	Calling for proposals delayed by section	Calling for proposals to finalised in Q4	Manager Human Settlement	MMC Human Settlement & Land
Activity 9.2.1.2: Title deed backlogs reduction																		
MFLM	ACTIVITY F-A-9.2.1.2 (1)	Facilitation and reporting on progress towards title deed backlog reduction	Percentage (100) facilitation of registration of title deeds to eligible beneficiaries of provisional projects	Indicator measures number of transfer documents pertaining to eligible beneficiaries submitted to the Deeds Office for registration as per signed deeds for sale	Q1-Q4: Completed documentation on submitted as per registration, letter of confirmation of receipt from conveyancer	Target Capital	Percentage	100	100	100	100%	0%	0%	Target not achieved	Land to be transferred from GDHS to MCLM before registration can begin	Engage GDCHS to fast track the registration process	Manager Human Settlement	MMC Human Settlement & Land
MFLM	ACTIVITY F-A-9.2.1.2 (2)	Facilitation and reporting on progress towards title deed backlog reduction	Percentage (100) Registration of title deeds to eligible beneficiaries lodged for registration	Indicator measures number of title deeds received from conveyancer and issued to eligible beneficiaries	Q1-Q4: Completed documentation on submitted as per registration, letter of confirmation of receipt from conveyancer	Target Capital	Percentage	100	100	100	1148	1148	100%	Target Achieved	n/a	n/a	Manager Human Settlement	MMC Human Settlement & Land
Activity 9.2.1.3: Revitalisation of distressed mining towns (informal settlement upgrading)																		
MFLM	ACTIVITY F-A-9.2.1.3	Revitalisation of distressed mining towns (informal settlement upgrading)	Percentage (100) on implementation of projects in distressed mining towns incorporated in the IDP	The indicator measures the implementation of projects in distressed mining towns	Monthly reports on implementation of projects in distressed mining towns	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Human Settlement	MMC Human Settlement & Land
MFLM	ACTIVITY F-A-9.2.1.3	Revitalisation of distressed mining towns (informal settlement upgrading)	Percentage (100) registration of informal settlement	Indicator measures the number of households in informal settlements registered	Q1-Q4: Informal settlement registered	Target Capital	Percentage	100	100	100	7528	7528	100%	Target Achieved	n/a	n/a	Manager Human Settlement	MMC Human Settlement & Land
Activity 9.2.1.4: Updating of revised regional Sustainable human settlements plan																		
MFLM	ACTIVITY F-A-9.2.1.4	Addressing housing backlog	Percentage (100) of annual review of housing plan	Indicator measures the reviewed of housing plan has been approved for Council at a high level sector plan of the IDP by 31 May 2018	Q4: Revised housing plan submitted to council by 31 May	Target Capital	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Human Settlement	MMC Human Settlement & Land
OUTCOME 9 AVERAGE PERFORMANCE: 88%																		

National and Provincial Alignment : District Outcome 10 : Social Cohesive Communities																				
NDP		Chapter 10: Promoting Health																		
National Outcomes		2. A long and healthy life for all South Africans																		
Back to Basics Goals		1. Put people and their concerns first - listen & communicate. Deliver municipal services to correct quality and standard, Developmental System, Deliver municipal services to correct quality and standard																		
Provincial 10 Pillars		3. Accelerating social transformation 4. Modernisation of the public service and the state																		
Strategic Goal		Health & Social Development: Long and healthy life for all socially integrated communities																		
COGTA KPA's		KPA 2: Basic Service Delivery																		
Mun. Strategic Goal		Provision of Local Economic Development and Social Development (Goal 2)																		
MUN.	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q3 Target	Q1 Planned	Q3 Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Final Comment		
Outcome 10.0: Healthy and united social cohesive communities																				
MFLM	OUTPUT	F-O-100	Healthy and united social cohesive communities	Number (1) Social Development Services plan	Indicator measures Social Development Services Plan	Q1: Social Development Services Plan	Target Capital	Number	max	1			100%	100%	100%	Target achieved in Q1	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 10.1: Establish a Socially Cohesive West Rand Community																				
MFLM	OUTPUT	F-OP-101	Social Development Services plan implemented	Percentage (100) Social Development Services plan implemented	Indicator measures the Social Development Services Plan implementation	Q1: Social Development Services Plan	Target Capital	Percentage	100	100	100	100%	100%	100%	Target achieved in Q1	n/a	n/a	Executive Director: Community Services	MMC Health and Social Development	
Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes																				
MFLM	OUTPUT	F-A-101.1 (1)	Maintenance of Merarong Sports Facilities	Percentage (100) Implementation of Sports Facilities Maintenance Plan	Indicator measures number of Sports Facilities maintained in accordance with the Maintenance Plan	Q3-Q4: Signed Monthly Reports by MM	Target Capital	Percentage	100	100	100%	9%	n/a	Target not achieved	No maintenance plan to measure performance	Maintenance plan and implementation report to be submitted	Acting Manager: Sports & Recreation	MMC Sports, Recreation, Arts Culture & Heritage		
MFLM	SUB OUTPUT	F-SO-101.2	Implement Social Cohesion Initiatives / Programmes	Number (17) of Social Cohesion programmes implemented	Measures the implementation of Social Cohesion Programmes implemented	Q1-Q4: Monthly Reports	Target Capital	Number	11	17	3	3%	3%	100%	Target Achieved	n/a	n/a	Manager Health & Social Development	MMC Health and Social Development	
Activity 10.1.1.1: Social Cohesion promoted through unity in diversity events																				
MFLM	ACTIVITY	F-A-101.1.1	Promote Arts, Culture and Heritage Programmes	Percentage (100) of Arts and Culture Services provided vs implemented	Indicator measures number of activities implemented in accordance with Arts and Culture Services plan, reported in percentage	Q1-Q4: Signed Monthly reports and Attendance Registers	Target Capital	Percentage	100	100	100	2%	1%	50%	Target not achieved	Limited resources	Prioritize resource allocated	Acting Manager: Sports & Recreation	MMC Sports, Recreation, Arts & Culture	
Activity 10.1.1.2: Provide status on construction and upgrade of social infrastructure																				
MFLM	ACTIVITY	F-A-101.1.2 (2)	Maintenance of community facilities	Number (5) of Community facilities maintained	Indicator measures number of halls and swimming pools maintained	Q4: Signed Monthly Reports by MM and monthly schedule	Target Capital	Number	5						No target planned for this reporting period	n/a	n/a	Acting Manager: Sports & Recreation	MMC Sports, Recreation, Arts, Culture & Heritage	
OUTCOME 10 AVERAGE PERFORMANCE: 70%																				

National and Provincial Alignment : District Outcome 11 : Reduced Unemployment																			
NDP		Chapter 3: Economy and Employment																	
National Outcomes		4. Decent employment through inclusive economic growth																	
Back to Basics Goals		1. Put People & Their Concerns First : Listen and Communicate																	
Provincial 10 Pillars		3. Accelerating social transformation 4. Transformation of the State and governance																	
Strategic Goal		Regional planning and economic goal																	
COGTA WPA 1		WPA 3: Local Economic Development																	
Muni. Strategic Goal		Provision of Local Economic Development and Social Development (Goal 2)																	
MIUN	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q3 Target	Q3 Planned	Q3 Actuals	Performance Achieved	Comment	Reason for Deviation	Corrective Action Taken	Responsible Person	Further Comments	
Outcome 11.0: Reduced Unemployment																			
MFLM	OUTCOME F-O-11.0	Reduced Unemployment	Number (1) of integrated plan (maps) developed to showcase initiatives conducted to reduce unemployment	This indicator measures the integrated plan (maps) developed to showcase initiatives conducted to reduce unemployment	Q1-Q4 Consolidated Job Creation plan to reduce unemployment	Operating	Opex	none	1					No target planned for the reporting period	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor	
Output 11.1: Promote Job Creation Initiatives																			
MFLM	OUTPUT F-OP-11.1	Promote Job Creation Initiatives	Percentage (20) implementation of initiatives as planned	Initiatives containing information on Programmes/Projects identified and implemented to create more jobs for the local communities	Q1-Q4 Consolidated Job Creation plan to reduce unemployment	Operating	Opex							Target not achieved	No report received		Executive Director Urban Planning & Development	MMC, Local Economic & Rural Development	
Sub Output 11.1.1: Job Creation through LED Initiatives																			
MFLM	SUB OUTPUT F-SO-11.1.1 (1)	Job Creation through LED Initiatives	Number (8000) of jobs created and sustained through LED initiatives	The indicator measures the development of a local Rural Industrialisation Strategy in order to facilitate job creation through LED initiatives	Q1-Q4 Monthly reports	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Target not achieved	Upgrading of Khuzong Business centre phase 2, which is not complete by GDED as such SMME's could not be allocated. Contractor is currently on site.	Regular Project steering committee meetings are held with GDED	Manager Local Economic Development	MMC, Local Economic & Rural Development	
MFLM	SUB OUTPUT F-SO-11.1.1 (2)	Reduce unemployment	Number of jobs created through EPWP Programmes	The indicator measures unemployment reduction through initiatives conducted	Q1-Q4 Employment Contracts, Timeheets & Attendance Register	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Target not achieved	Recruitment for the programme is concluded during the 1st Quarter of the FY with no further appointments made for the duration.	Programme started later than planned and consequently endured for a longer period into the 3rd quarter with associated expenditure.	Manager PMU	MMC, Roads, Storm water & Public Works	
MFLM	SUB OUTPUT F-SO-11.1.1 (3)	Reduced Unemployment	Number of jobs created through Capital Projects implementation (EPWP principles)	The indicator measures jobs created through implementation of infrastructure capital projects in accordance to EPWP principles	Q1-Q4 Monthly reports from CLO, appointment letters, attendance registers	Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex	Target not achieved	Shortage of personnel to collect and capture data attend to administration and generally manage the program.	Position for a dedicated EPWP Coordinator to manage the program advertised, but advertisement was withdrawn	Manager PMU	MMC, Roads, Storm water & Public Works	
OUTCOME 11: AVERAGE PERFORMANCE: 20.7%																			

National and Provincial Alignment : District Outcome 12 : Economic Development																		
NDP		Chapter 3: Economy and Employment																
National Outcomes		4. Decent employment through inclusive Economic growth																
Back to Basics Goals		2. Deliver Municipal Services to Right Quality & Standard																
Provincial 10 Pillars		1. Radical Economic transformation 3. Accelerating social transformation																
Strategic Goal		Regional planning and economic goal																
COGTA KPA's		KPA 1: Local Economic Development																
Mun. Strategic Goal		Provision of Local Economic Development and Social Development (Goal 2)																
Strat.	Functional Level	Strategic Level	Indicator	Technical Description	Evidence	Type	UDM	Base Line	Annual Target	Q3 Target	Q3 Planned	Q3 Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Responsible Organisation
Outcome 12: Economic Development																		
MFLM	OUTCOME F-O-12.0	LED Programmes	Number (1) of Local Economic Development plan developed	Indicator measures number of LED plan developed	Monthly progress reports	Target Capital	Number	n/a	1	0	0#	100#	100%	Target achieved in Q1	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 12.1: Promote Regional Economic Development and Growth																		
MFLM	OUTPUT F-OP-12.1 (1)	Promote Local Economic Development and Growth	Percentage (100) business license application processed within 30 days	Indicator measures number of business license applications processed within 30 days, reported in percentage	Q1-Q4 Physical application times	Target Capital	Percentage	100	100	100	100#	100#	100%	Target Achieved	n/a	n/a	Executive Director: Urban Planning & Development	MMC Local Economic & Rural Development
MFLM	OUTPUT F-OP-12.1 (2)	Implementation of LED Plan	Number (32) of activities implemented in accordance to LED plan	Indicator measures the number of activities implemented in accordance with the LED plan, reported in percentage	Q1-Q4 Monthly progress reports	Target Capital	Percentage	32	32#	32#	32#	100%	Target Achieved	n/a	n/a	Executive Director: Urban Planning & Development	MMC Local Economic & Rural Development	
OUTCOME 12: AVERAGE PERFORMANCE: 100%																		

National and Provincial Alignment : District Outcome 13 : Robust Financial Administration																		
NDP		Chapter 14: Fighting Corruption																
National Outcomes		9. A responsive, accountable, effective and efficient local government system; Deliver municipal services to correct quality and standards																
Back to Basics Goals		3. Good Governance & Sound Administration																
Provincial 10 Pillars		4. Transformation of the State and governance																
Strategic Goal		5. Business Excellence within the WEDM																
COGTA KPI 1		KPI 1: Institutional Transformation & Organisational Development																
Main Strategic Goal		Provision of Financial Viability and Management (Goal 4)																
UNIT	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UM	BASE LINE	ANNUAL TARGET	Q3 Target	Q3 Planned	Q3 Actuals	Performance Achieved	Comment	Reason for Deviation	Corrective Action Taken	Responsible Person	Public Oversight
Outcome 13.0: Robust Financial Administration																		
MFLM	OUTCOME F-OP-13.0	Robust Financial Administration	Number (1) of Annual Financial Statements 2016/17 submitted by due date, end August	The indicator measures Annual Financial Statements submitted for 2016/17	Q1: AFS	Target	Number	one	1					Target achieved in Q1. No target for the reporting period.		n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 13.1: Clean Audit - Financial Performance																		
MFLM	OUTPUT F-OP-13.1 (1)	Sound Financial Management	Unqualified Audit Opinion maintained	Indicator measures the audit outcome from the Auditor General's report	Q2: 2016/17 Auditor General Report MFLM	Target	Number	1	1	0				Target achieved in Q1. No target for the reporting period.	n/a	n/a	Manager: Budget & Treasury	MMC Finance
MFLM	OUTPUT F-OP-13.1 (2)	Resolved of prior-year Audit findings	Percentage (100) of prior-year Audit findings resolved (GPCA)	Indicator measures % of audit queries received vs cleared	Q1-Q4 GPCA Action plan and reports	Target	Percentage	100	100	100	100%	100%	100%	Target achieved	n/a	n/a	Manager: Budget & Treasury	MMC Finance
Sub Output 13.1.1: Financial Controls and Reporting																		
MFLM	SUB OUTPUT F-OP-13.1.1	Management Financial Controls and Reporting	Number (17) of budget performance reports on financial operations submitted	The indicator measures the Quarterly budget performance report in terms of Section 7 & 72 and Section 52 Reports	Report Section 71 monthly, Section 72 mid-year and Section 52 end quarterly reports	Target	Number		17	4	4	4	100%	Target Achieved	n/a	n/a	Chief Financial Officer	MMC Finance
Output 13.2: Revenue levied v/s collected																		
MFLM	OUTPUT F-OP-13.2	Revenue levied v/s collected	Percentage (2) achieved on collection rate of traffic fines issued vs collected	Indicator measures the % on collection rate of traffic fines reports	Q1-Q4 Signed Monthly reports	Target	Percentage	20	20	20	20%	19.9%	65.0%	Target not achieved	Traffic receivables contracts not renewed		Executive Director: Community Services	MMC Public Safety and Transport
Sub Output 13.2.1: Implementation of cost containment measures																		
MFLM	SUB OUTPUT F-OP-13.2.1	Cost Efficiencies	Percentage achieved on a rate below 80% of labour cost to total expenditure	Indicator measures % rate below 80% of labour cost to total expenditure	Q1-Q4 Section 71/52 Report	Target	Percentage	30	30	30	30%	26.80%	100%	Target Achieved	n/a	n/a	Chief Financial Officer	MMC Finance
Sub Output 13.2.2: Bad Debts Written Off																		
MFLM	SUB OUTPUT F-OP-13.2.2	Bad Debts Written off	Percentage (100) achieved in bad debt written off vs provision of bad debt	Indicator measures percentage bad debt written off vs provision of bad debt	Q4 Council Resolution	Target	Percentage	100	100					No target allowed to this reporting period	n/a	n/a	Chief Financial Officer	MMC Finance
Sub Output 13.2.3: Ensure Efficient Expenditure Management																		
MFLM	SUB OUTPUT F-OP-13.2.3	Timous payments to creditors	Achieved average number (30) of days for creditors payments made	Indicator measures average number of days achieved for creditors payments made	Q1-Q4 Section 71/52 reports	Target	Number	30	30	30	30	30	70%	Target Not achieved	Financial cash flow challenge	Implementation of turnaround plan	Chief Financial Officer	MMC Finance
Output 13.3: Ensure Efficient Budget Management																		
MFLM	OUTPUT F-OP-13.3 (1)	Ensure Efficient Budget Management within	Percentage (93) achieved on Operational Budget Spent (OPEX) (100%)	This indicator measure 100% achieved on operational budget spent	Q1-Q4 Section 71/52 Report	Target	Percentage	94	90	90	90%	82.20%	91%	Target Not achieved	Financial cash flow challenge	Implementation of turnaround plan	Chief Financial Officer	MMC Finance
MFLM	OUTPUT F-OP-13.3 (2)		Percentage (93) achieved on Capital Budget Spent (CAPEX) (100%)	This indicator measure 100% on Capital budget spent	Q1-Q4 Section 71/52 Report	Target	Percentage	97%	95	95	95%	79.18%	87%	Target Not achieved	Delayed procurement in the absence of an approved Consultant's panel appointment of a contractor. Political interventions to resolve causes of community unrest	Section 52 arrangement entered into with Mogale City to expedite consultancy appointments. Consultants' appointment amended to turn key project to expedite appointment of a contractor. Political interventions to resolve causes of community unrest	Chief Financial Officer	MMC Finance
Sub Output 13.3.1: Ensure Efficient Capital Expenditure Management																		
MFLM	SUB OUTPUT F-OP-13.3.1	Ensure Efficient Capital Expenditure Management	Percentage (100) of capital budget spent on grant funded projects	Indicator measure the percentage capital budget actually spent on grant funded capital projects. (see list of capital projects)	Q1-Q4 Section 71/52 Report	Target	Percentage	100	100	100	100%	79.18%	87%	Target Not achieved	Delayed procurement in the absence of an approved Consultant's panel appointment of a contractor. Political interventions to resolve causes of community unrest	Section 52 arrangement entered into with Mogale City to expedite consultancy appointments. Consultants' appointment amended to turn key project to expedite appointment of a contractor. Political interventions to resolve causes of community unrest	Manager PMU	MMC Road, Storm water & Public Works
Output 13.4: Effective and Efficient Supply Chain Management																		
MFLM	OUTPUT F-OP-13.4 (1)	Compliance to Supply Chain Management Processes	Annual review of Supply Chain Management Policy	As per MSCM Regulation 3 municipalities must review implementation of SCM at least annually	Q4 Revised SCM Policy at least once annually	Target	Number	1	1	1	1	1	100%	Target Achieved	n/a	n/a	Manager Supply Chain Management	MMC Finance
Sub Output 13.4.1: Procurement Plan																		
MFLM	OUTPUT 13.4.1 (1)	Ensure procurement processes followed complies with SCM policies	Percentage procurement of capital projects done within stipulation of procurement plan	Indicator measures % of procurement of capital projects done within stipulated procurement plan	Q1-Q4 Section 71/52 reports, appointment letters	Target	Percentage	100%	100%	100%	7	1	14%	Target not achieved	1 of 7 was advertised, 6 could not be advertised due to the delay in BSC meeting sittings and request to advertise from user departments	Outstanding tenders to be advertised in April 2018	Finance	MMC Finance
MFLM	OUTPUT F-OP-13.4 (2)	Increasing sourcing of goods and services from local suppliers	Percentage (100) suppliers appointed through procurement process that are BBBEE Compliant (level 1-5)	Indicator measures % of suppliers appointed through procurement process that are BBBEE Compliant (level 1-5)	Q1-Q4 Section 71/52 reports	Target	Percentage	100	100	100	100%	80%	80%	Target not achieved	Bidders could not meet the functionality criteria	Re-advertisement of the bid was done	Manager Supply Chain Management	MMC Finance
MFLM	OUTPUT F-OP-13.4 (3)		Percentage (100) appointment of local contractors in infrastructure projects/ subcontracting of projects above R10m	Indicator measures percentage appointment of local contractors in infrastructure projects/ subcontracting of projects above R10m	Q1-Q4 Section 71/52 reports	Target	Percentage	100	100	100	5	2	40%	Target not achieved	Not practically possible, specialised skilled equilibrium, not possible to subcontractor	n/a	Manager Supply Chain Management	MMC Finance
Sub Output 13.4.2: Contract Management																		
MFLM	SUB OUTPUT M-SD-114.2	Contract Management	Percentage (100) contract management system implemented	Indicator measures percentage of contract management system	Q1-Q4 Contract register submitted quarterly	Target	Percentage	100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager Contract Management	MMC, Corporate and Shared Services
OUTCOME 13 AVERAGE PERFORMANCE: 79.3%																		

National and Provincial Alignment : District Outcome 14																			
NDP		Chapter 13: Building a capable developmental state																	
National Outcomes		9. A responsive, accountable, effective and efficient local government system; Deliver municipal services to correct quality and standards																	
Back to Basics Goals		3. Good Governance & Sound Administration																	
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social																	
COGTA KPA's		KPA 1 : Institutional Transformation & Organizational Development																	
Main Strategic Goal		Provision of Institutional Transformation and Organizational Development (3)																	
COGTA KPA's		KPA 4 : Institutional Transformation & Organizational Development																	
MUNE	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Q3 Target	Q1 Planned	Q3 Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	STATUS	
Outcome 14.0: Institutional Planning and Transformation																			
MFLM	OUTCOME F-O-14.0	Institutional Planning and Transformation	Percentage (100) approved organisational policies reviewed	Indicator measures number of organisational policies reviewed, reported in percentage	Q1-Q4 Amended policy index	Operating	Opex		100	100	100	100	100%	Target Achieved	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor	
Sub Outcome 14.1: Clean Audit: Number Financial Performance																			
MFLM	OUTPUT M-OP-14.1	Quarterly Performance Report	Number (4) of Organisational Performance Reports submitted to council	Indicator measures the monitoring and evaluation of performance on the SOBP on a quarterly basis	Q3-Q4 Quarterly Performance Reports and Council Resolutions	Operating	Opex		100	100	100	100	100%	Target Achieved	n/a	n/a	Chief Operating Officer	MFLM Executive Mayor	
Sub Outcome 14.1.1: Robust Regional Integrated Planning and Performance Management																			
MFLM	SUB OUTPUT M-SD-14.1.1	Implementation of IDP Process Plan	Percentage (100) IDP process plan implemented and approved by Council	Indicator measures number of activities implemented in accordance with the IDP process plan reported in percentage	Q4 Report on activities implemented in per process plan	Operating	Opex		100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Acting Manager IDP/IGR	MFLM Executive Mayor
Sub Outcome 14.1.2: Effective and Efficient IGR Model																			
MFLM	SUB OUTPUT M-SD-14.1.2	Effective and Efficient IGR Model	Percentage (100) implementation of an effective and efficient IGR Plan	This indicator measures number of activities implemented in accordance with IGR plan, reported in percentage	Q1-Q4 IGR Quarterly Reports	Operating	Opex		100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Acting Manager IDP/IGR	MFLM Executive Mayor
Output 14.2: Efficient Corporate Support Services																			
MFLM	OUTPUT M-SD-14.2	Service delivery improvement through effective customer care	Percentage (100) of calls received vs reported to relevant departments	Indicator measure number of calls received vs reported to relevant departments, reported in percentage	Q1-Q4 Monthly reports, Register	Operating	Opex		100	100	100	1741%	1741%	100%	Target Achieved	n/a	n/a	Manager Communication & Public Relations	MMC, Corporate and Shared Services
MFLM	OUTPUT M-SD-14.2	Service delivery improvement through effective customer care	Percentage (100) of feedback given to complainants within 7 day	Indicator measures number of feedback given back to complainants within 7 day	Q1-Q4 Monthly reports, Register	Operating	Opex		100	100	100	1741%	1741%	100%	Target Achieved	n/a	n/a	Manager Communication & Public Relations	MMC, Corporate and Shared Services
Sub Output 14.2.1: ICT Services																			
MFLM	SUB OUTPUT M-SD-14.2.1	ICT Services	Percentage (100) information Communication Technology Master System plan implemented	Indicator measure percentage information Communication Technology Master plan implemented vs planned	Q1-Q4 Monthly Reports	Operating	Opex		100	100	100	100%	100%	100%	Target Achieved	n/a	n/a	Manager ICT	MMC, Corporate and Shared Services
Sub Output 14.2.2: Corporate Communication and Branding																			
MFLM	SUB OUTPUT F-SD-14.2.2	Implementation of the Communication Plan	Percentage (100) communication plan implemented	Indicators measure number of activities implemented in accordance with communication plan, reported in percentage	Q1-Q4 Monthly reports	Operating	Opex		100	100	100	100%	100%	100%	Target Achieved and 3 activities planned were successfully implemented	n/a	n/a	Manager Communication & Public Relations	MMC, Corporate and Shared Services
Sub Output 14.2.3: Fleet Management																			
MFLM	SUB OUTPUT M-SD-14.2.3	Ensure the sustainability of fleet through efficient Fleet Management	Percentage (100) implementation of fleet management system	This indicator measure percentage in accordance with fleet management system	Q1-Q4 Monthly reports	Operating	Opex		100	100	100	100%	100%	100%	Target not achieved	Non attendance of fleet controller	Members were informed of the importance of attendance that resulted in an improvement of having a March meeting	Executive Director Corporate Support Services	MMC, Corporate and Shared Services
OUTCOME 14 AVERAGE PERFORMANCE: 88.8%																			
OVERALL AVERAGE ORGANIZATIONAL PERFORMANCE : 77.9%																			