

QUARTER 4 PMS REPORT 2017/18																			
National and Provincial Alignment / Outcome 1 Basic Service Delivery Improvement																			
NDP		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 1)																	
MEASURE	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UoM	BASE LINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political Oversight		
Outcome 1.0: Basic Service Delivery Improvement																			
MFCLM	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	1	0%	0%	Target not achieved	Entered into negotiations with DESA and EOH Holdings to incorporate master plan in scope of current project	Entered into negotiations with DESA and EOH Holdings to incorporate master plan in scope of current project	MFCLM Municipal Manager	MFCLM Executive Mayor		
Output 1.1: Maintain Good Quality Reliable Roads and Stormwater Network																			
MFCLM	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	Q1-Q4 Approved Maintenance plan and monthly progress reports	Target	Percentage	100	100	100	46%	46%	Target not achieved	n/a	n/a	Executive Director: Infrastructure Development	MMC Roads, Stormwater & Transport		
Sub Output 1.1.1: Road Maintenance																			
MFCLM	SUB OUTPUT F-SD 1.1.1 (1)	Road Maintenance	Percentage (100) Tarmacked Roads Maintenance Plan implemented (for 1500 m2 per quarter)	Indicator measures tarmacked roads in square meters maintained in accordance to tarmacked roads maintenance plan reported on percentage REVISED TARGET 2017/2018 ~1000 m2 1500 m2 per quarter	Q3-Q4 Signed job cards Maintenance Plan, payment certificates	Target	Percentage	100	100	100	0%	0%	Target not achieved	Delays in procurement of material	Appointment of a 3 year term material service provider.	Manager: Civil Engineering	MMC Roads, Storm water & Public Works		
MFCLM			Percentage (100) of kerb inters maintenance plan implemented	Indicator measures percentage maintenance plan on kerb inters maintained	Q3 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target	Percentage	100	100	100	124%	124%	Target over achieved	Target over achieved due to increase of workforce by NYS team members.	n/a	Manager: Civil Engineering	MMC Roads, Storm water & Public Works		
MFCLM	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	22.35%	51%	Target not achieved	The Section operates with one grader machine to render services within jurisdiction area of Merafong City, of which it consistently experience breakdowns from time to time; that hinders on achievement of targets set for maintenance implementation.	Appointment of a 3 year term yellow plant service provider.	Manager: Civil Engineering	MMC Roads, Storm water & Public Works		
Activity 1.1.1.1: Maintenance of Gravel Roads																			
MFCLM	ACTIVITY F-A-1.1.1.1	Maintenance of Gravel Roads	km (156km) of gravel road maintained (156km 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	37km	190km	44 km	22.35 km	51%	Target not achieved	The Section operates with one grader machine to render services within jurisdiction area of Merafong City, of which it consistently experience breakdowns from time to time; that hinders on achievement of targets set for maintenance implementation.	Appointment of a 3 year term yellow plant service provider.	Manager: Civil Engineering	MMC Roads, Storm water & Public Works		

Activity 1.1.1.2: Road Maintenance																		
MFLM	ACTIVITY F.A.1.1.1.2 (1)	Repair of Potholes in Municipal Tarm'd Roads	Percentage (100) of potholes reported vs repaired within 7 working days	Potholes in Local Municipal Tarm'd 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			3000m2 of tarm'd roads maintained	Indicator measures tarm'd roads in square meters maintained in accordance to tarm'd roads maintenance plan	Q1-Q4 Signed job cards, Maintenance Plan, payment certificates	Capital	Open	Open	Open					Target not achieved	Delays in procurement of material	Appointment of a 3 year term material service provider.	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 of kerb inlets maintained in accordance to Maintenance Plan	Q1 & Q4: Maintenance plan, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards.	Target	Number	174	125	50	62	124%		Target over achieved	Target over achieved due to increase of workforce by NWS team members.	n/a	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital												
						Operating	Opex		Opex									
Sub Output 1.1.2: Reliable Stormwater Infrastructure																		
MFLM	SUB OUTPUT F-SO-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	0%	0%		Target not achieved	Delays in procurement of yellow plant	Appointment of a 3 year term yellow plant service provider.	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital												
						Operating	Opex		Opex									
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 (1430) 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		3430	614m	0	0%		Target not achieved	Delays in procurement of yellow plant	Appointment of a 3 year term yellow plant service provider.	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital												
						Operating	Opex		Opex									
MFLM	ACTIVITY F.A.1.1.2.1 (2)	Project Implementation: Construction of Roads and Stormwater in Wedela Ext 3 (Phase 2)	Percentage (100) progress towards project implementation of the Construction of Roads and Stormwater in Wedela Ext 3 (Phase 2)	Measures (100) implementation progress towards project implementation of the Construction of Roads and Stormwater in Wedela Ext 3 (Phase 2)	Q1: Appointment Letter of Consultant, Q2-Q4: Progress report on the planned 100% of scope of work	Target	Percentage	100		0	95%			No planned expenditure for the reporting period	Project originally planned for completion by February 2018	Section 12 arrangement entered into with Magpie City to expedite consultancy appointments, consultancy	Manager: PMU	MMC, Roads, Storm water & Public Works
						Capital	Capex		R 5 800 000	0	4 589 777							
						Operating												
MFLM	ACTIVITY F.A.1.1.2.1 (3)	Project Implementation: Construction of roads and stormwater in Khutshong Phase 2	Percentage (100) progress towards project implementation of the construction of roads and stormwater in Khutshong phase 2	Measures (100) implementation progress towards project implementation of the construction of roads and stormwater in Khutshong phase 2	Q1: Appointment Letter of Consultant, Q2-Q4: Progress report on the planned 100% of scope of work	Target	Percentage	100		0	64%			No planned expenditure for the reporting period	Project beyond March indicated completion date due to delays encountered early in the project (Consultant absented)	Requests for extension of time to be evaluated and applied where warranted. Practical completion achieved in June 2018.	Manager: PMU	MMC, Roads, Storm water & Public Works
						Capital	Capex		R 9 900 000	0	R 5 574 412							
						Operating												
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					No planned expenditure for the reporting period	Project completed in Q2	n/a	Manager: PMU	MMC, Roads, Storm water & Public Works
						Capital	Capex		R 2 985 145									
						Operating												
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	Target	Percentage	100						No planned expenditure for the reporting period	Construction completed	n/a	Manager: PMU	MMC, Roads, Storm water & Public Works
						Capital	Capex		R 2 275 000	R 0	R 1 834 892							
						Operating												

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 Capital	Percentage	100	100	100	100%	100%	Target achieved	n/a	n/a	Executive Director: Community Services	MMC Health & Social Development
						Operating	Opex	Opex	Opex								
Sub Output 1.2.1: Electrical supply (Indigent programme)																	
MFLM	SUB OUTPUT F-SO-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 Capital	Percentage	100	100	100	100%	100%	Target achieved	n/a	n/a	Chief Financial Officer	MMC Finance
						Operating	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 Capital	Percentage	100	100	100	60.50%	60.50%	Target not achieved			Executive Director Infrastructure	MMC Roads, Stormwater & Transport
						Operating	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	Q3-Q4 Electricity Status Report	Target Capital	Percentage	25186	342	342	249	73%	Target not achieved	Projects three weeks behind schedule due to stoppages on-site	Interventions being done through the ward ehrs to resolve the issue. Projects completion scheduled for end July 2018	Manager: Electrical Services	MMC Electricity, Gas & Water
						Operating	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 Capital	Percentage	100	100	100	60.50%	60.50%	Target not achieved	Material and Vehicle challenges	Additional material procured in the quarter and plan revised for Q1 in 2018/19	Manager: Electrical Services	MMC Electricity, Gas & Water
						Operating	Opex	Opex	Opex								
MFLM	ACTIVITY F.A.1.3.1.1 (3)	Project Implementation: Provision of electricity infrastructure	Percentage (100) implementation of the project for Kokosi Est 99 Electrification	Measures the percentage implementation of the Electrification Project	Q1-Q4 Progress Report on the planned scope of work for the R10million allocated budget	Target Capital	Percentage	100	100	0%	75%		no planned expenditure for the reporting period	Community & labour protest stopped construction. Project Completed 30 June 2018	Long lead time material items ordered and delivered with commensurate expenditure incurred for Material on Site (MOS)	Manager: PMU	MMC Electricity, Gas & Water
						Operating	Opex		R 5 000 000	R 0	R 1 834 198						
MFLM	ACTIVITY F.A.1.3.1.1 (4)	Project Implementation: Provision of Reliable Electrical Supply	Percentage (100) of project implementation of Khuzong South Electrification Phase 6	Measures the percentage of project implementation of the main substation Phase 6	Project charters, Quarterly progress reports	Target Capital	Percentage	100	100	15			no planned expenditure for the reporting period	Consultant delayed by the unavailability of a comprehensive list of sites to be serviced	List of sites to be serviced finalised and submitted to Consultant. Contractor occupied site and commenced with installations.	Manager: PMU	MMC Electricity, Gas & Water
						Operating	Opex										
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 Capital	Percentage	100	100	0%	0%		no planned expenditure for the reporting period	Budget only sufficient to acquire material. No construction done	Request for funding prepared and submitted.	Manager: PMU	MMC Electricity, Gas & Water
						Operating	Opex		R 2 500 000	R 0	R 0						

Sub Output 1.3.2: Reduction of Electricity Losses																	
MFLM	SUB OUTPUT F-SO-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 purchases vs sales	Q1-Q4: Monthly electricity reports on purchase and losses, Section 71 report	Target Capital	Percentage	26	15	15	39%	38%	Target not achieved	Credit control measures have not produced the desired results yet	Monitoring of consumption being escalated to area bases	Manager: Electrical Services	MMC Electricity, Gas & Water
						Operating Opex			Opex								
MFLM	SUB OUTPUT F-SO-1.3.2	Effective maintenance of Electricity Infrastructure	Percentage (100) of illegal connections corrected, planned vs implemented	Indicator measure number of illegal connections corrected and by passing of pre-paid meters conducted in accordance with electrical turn-around plan, reported in percentage	Q1 & Q4: Plan, Monthly schedule and Signed Job Cards	Target Capital	Percentage	100	100	100	78.90%	79%	Target not achieved	Slow progress by contractor and metering teams	Contractor teams increased in May from two(2) to five(5)	Manager: Electrical Services	MMC Electricity, Gas & Water
						Operating Opex			Opex								
MFLM	SUB OUTPUT F-SO-1.3.2	Meter audit and installation of smart meters as applicable	Percentage (100) 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 Capital	Percentage	100	100	100	0%	0%	Target not achieved	Awaiting assessment report from Service Providers	Tender specification being developed for a formal Request For Proposal	Manager: Electrical Services	MMC Electricity, Gas & Water
						Operating Opex			Opex								
Output 1.4: Provision of Quality and Reliable Sanitation and Waste Management																	
MFLM	OUTPUT F-OP-1.4 (1)	Provision of Basic Sanitation Services	Percentage (100) households with access to basic level of sanitation	Measures the percentage of households with access to basic level of sanitation	Signed monthly reports	Target Capital	Percentage	100	100	66624	65946.00	99.00%	Target not achieved	Not all households has access to sanitation as per STATISSA	The survey conducted in various informal settlements, provision to address backlog has been made in 2018/2019	Executive Director: Infrastructure	MMC Roads, Stormwater & Transport
						Operating Opex			Opex								
MFLM	OUTPUT F-OP-1.4 (2)	Sewer Infrastructure and Maintenance	Percentage (100) 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 Capital	Percentage	New	100	100	77%	77.00%	Target not achieved	The shortage of resources, personnel/material and cash flow was experienced	4 x Plumbers were appointed in May 2018 however the General workers are still pending, 7 days Request for quotation for material is done	Executive Director: Infrastructure	MMC Roads, Stormwater & Transport
						Operating Opex			Opex								
Sub Output 1.4.1: Sewer Infrastructure and Maintenance																	
MFLM	SUB OUTPUT F-SO-1.4.1 (1)	Waste Water Treatment Works Maintenance	Percentage (100) 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 Capital	Percentage	100	100	100	58.61%	58.61%	Target not achieved	Wardets and Kikoni WWTW not all activities were done due to power shortage and standby items breakdown	Wardets power restoration funding provision made in 2018/2019. Quotation for broken items initiated, orders to be finalised	Manager: Water & Sanitation	MMC Electricity, Gas & Water
						Operating Opex			Opex								
MFLM	OUTPUT F-OP-1.4	Integrated Waste Management	Percentage (100) implementation of the Integrated Waste Management Plan	Measures the implementation of the Integrated Waste Management Plan against the plan vs actual	Monthly Reports	Target Capital	Percentage	100	100	100	100%	100%	Target achieved	N/A	N/A	Manager: Solid Waste Management	MMC Integrated Waste Management
						Operating Opex			Opex								
Sub Output 1.5.1: Coordination of Waste Management																	
MFLM	SUB OUTPUT F-SO-1.5.1	Integrated Waste Management	Percentage (100) 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 Capital	Percentage	100	100	100	55%	55%	Target not achieved	Equipments were with mechanical workshop for the whole month of May 2018 due to non payment from the Municipality	Service provider was paid and equipments were released. The normal schedule for removal of illegal dumping resumed in June 2018.	Manager: Solid Waste Management	MMC Integrated Waste Management
						Operating Opex			Opex	Opex	Opex	Opex					

Activity 1.5.1.1 Waste Management																	
MFLM	ACTIVITY	Description	Indicator	Measure	Report	Target	Percentage	100	100	100	50%	50%	Status	Notes	Manager	MMC	
						Capital	Operating	Opex	Opex	Opex	Opex						
MFLM	ACTIVITY F.A.1.5.1.1 (1)	Compliance with Landfill site licensing requirements	Percentage (100) compliance with landfill license requirements	Indicator measures percentage compliance to the landfill license requirements in accordance to GDARD	Q1-Q4 Waste management plan, GDARD report and Monthly reports	Capital							Target not achieved	Non-compliance of Carletonville Landfill site	Manager: Solid Waste Management	MMC Integrated Waste Management	
MFLM	ACTIVITY F.A.1.5.1.1 (2)		Percentage (100) remedial activities implemented in terms of GDARD	Measures the implementation of the Remedial action in accordance to GDARD report	Q1-Q4 Monthly report	Capital								Target not achieved	Non-compliance of Carletonville Landfill site	Manager: Solid Waste Management	MMC Integrated Waste Management
MFLM	ACTIVITY F.A.1.5.1.1 (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 Protocol, Signed Waste Removal Schedules and Monthly departmental reports	Capital							Target not achieved	Removal of refuse removal Compactors Trucks were locked by service provider and only two(2) were operating for the whole Mafatong area.	Manager: Solid Waste Management	MMC Integrated Waste Management	
MFLM	ACTIVITY F.A.1.5.1.1 (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	Waste Collection has not been fully introduced into the informal areas due to settlements that are not accessible by the refuse trucks. Mphahwa informal settlement is being serviced using the communal skips containers. In other informal settlements they will be serviced in new financial year using plastic bags temporarily until the road are accessible.	Manager: Solid Waste Management	MMC Integrated Waste Management	
MFLM	ACTIVITY F.A.1.5.1.1 (5)		Percentage (20) recycled waste vs total waste	Indicator measures the percentage of recycled waste vs total waste in categoring of domestic waste recyclables from the main waste stream	Signed monthly reports	Capital								Target over achieved	The Recyclable material for April until June 2019 was implemented 92% whereas that was reclaimed from Carletonville Landfill site, Recycle Jambe and Mafatong Waste Recycling Project	Manager: Solid Waste Management	MMC Integrated Environmental Management
MFLM	ACTIVITY F.A.1.5.1.1 (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	Q1-Q4 Signed Monthly report	Capital								Target achieved	N/A	Manager: Solid Waste Management	MMC Integrated Environmental Management
MFLM	ACTIVITY F.A.1.5.1.1 (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	Capital								no planned expenditure target for the reporting period		Manager: PMU	MMC Integrated Environmental Management
MFLM	ACTIVITY F.A.1.5.1.1 (8)		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								Target not achieved	Construction speeded up to catch up on cumulative progress target of 70%. Progress claims aligns with constrained budget availability	Manager: PMU	MMC Roads, Stormwater & Public Works
Output 1.6: Provision of Quality and Reliable Water Supply																	
MFLM	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 (Stats SA)	Capital							Target not achieved	Not all households have access to sanitation as per STATSA	Executive Director Infrastructure	MMC Roads, Stormwater & Transport	
MFLM	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	Capital							Target not achieved	1 X samples did not comply with the standard	Executive Director Infrastructure	MMC Roads, Stormwater & Transport	

Sub Output 1.6.1: Water Services Infrastructure and Maintenance																	
MFLM	SUB OUTPUT F-SO-1.6.1	Maintain Efficient Water Infrastructures	Percentage 100% of Water Services Maintenance plan implemented	Indicator measures percentage of activities implemented in accordance with the Water Services maintenance plan reported in percentage	Q1-Q4 Signed works order jobs card	Target Capital	Percentage	100	100	100	44%	44.00%	Target not achieved	The shortage of resources, personnel, material and cash flow was experienced	4 x Plumbers were appointed in May 2018 however the General workers are still pending. 7 days Request for quotation for material is done	Manager: Water & Sanitation	MMC Electricity, Gas & Water
Activity 1.6.1.1: Water and Sanitation Activities																	
MFLM	ACTIVITY F-A-1.6.1.1 (1)	War on leaks programme maintenance	Number (256) of water leaks repaired in term of War-on-leaks programme	Indicator measures number or water leaks repaired in terms of War on leaks programme	Q1 & Q4: Signed Project charter, signed job cards, and monthly reports (actual vs planned) submitted to Municipal Manager	Target Capital	Percentage	100	156	468	29%	63%	Target not achieved	The shortage of resources, personnel, material and cash flow was experienced	6 X Service providers were appointed on quotation basis to repair leaks	Manager: Water & Sanitation	MMC Electricity, Gas & Water
MFLM	ACTIVITY F-A-1.6.1.1 (2)	Project Implementation: Construction of Internal Services (Et 5)	Percentage 100% progress towards project implementation of the Construction of Internal Services	Measure the percentage implementation progress of the project(R)	Monthly progress report from consultant	Target Capital	Percentage	100	100	21%			no planned expenditure target for the reporting period			Manager: PMU	MMC Roads, Storm water & Public Works
MFLM	ACTIVITY F-A-1.6.1.1 (3)	Project Implementation: Construction of Khutong North Water and sewer reticulation	Percentage 18% progress towards project implementation of the Construction of Khutong North Water and sewer reticulation	Measure the percentage implementation progress of the project(B)	Monthly progress report from consultant	Target Capital	Percentage	100	18%	6%			no planned expenditure target for the reporting period			Manager: PMU	MMC Roads, Storm water & Public Works
MFLM	ACTIVITY F-A-1.6.1.1 (4)	Project Implementation: Construction of Reservoir Khutong	Percentage 95% progress towards project implementation of the construction of a reservoir in Khutong	Measure the percentage implementation progress of the project(B)	Monthly progress report from consultant	Target Capital	Percentage	100	65	21%			no planned expenditure target for the reporting period			Manager: PMU	MMC Roads, Storm water & Public Works
Sub Output 1.6.2: Effective Water Management																	
MFLM	SUB OUTPUT F-SO-1.6.2	Curbing of Water Losses	Percentage 15% 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 Capital	Percentage	15	15	15%	42.42%	36%	Target not achieved	The billing water tankering, unmetered informal settlement, ongoing infrastructure and falling to implement the Water Conservation and Water Demand Management strategy	Source funding to execute plans	Acting Manager: Water & Sanitation	MMC Electricity, Gas & Water
MFLM-A20-EN206	SUB OUTPUT F-SO-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	Q1 & Q4: Audit report, monthly reports (actual vs planned) submitted to Municipal Manager including signed job cards	Target Capital	Percentage	new	8	8%	0%	0%	Target not achieved	Audit commenced in April 2018, the removal of illegal water connection is subjected to infrastructure rectification which will be implemented in the 2018/2019 financial year	Provision was recommended on the IDP and funds will be made available	Acting Manager: Water & Sanitation	MMC Electricity, Gas & Water
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 (2074) of water restriction devices installed	Measures the number of water restriction devices installed vs planned	Monthly reports and Job Cards	Target Capital	Percentage	new	2074	1017	1	0%	Target not achieved	The implementation is subjected to Financial turn around Technical Task team planning	Directed by Financial turn around Technical Task team planning	Acting Manager: Water & Sanitation	MMC Electricity, Gas & Water
OUTCOME 1 AVERAGE PERFORMANCE: 60.76%																	

National and Provincial Alignment : District Outcome 2 ; Accountable Municipal Administration																		
NDP Chapter 14: Fighting Corruption																		
National Outcomes 3. 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)																		
MUN.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political Oversight	
Outcome 2.0: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region																		
MFLM	OUTCOME F-O-2.0	Conduct initiatives to ensure accountable Municipal Administration	Number (4) of Public Participation Initiatives conducted	Indicator measures number of Initiatives conducted in accordance public participation programmes conducted	Q1-Q4 Signed Item and Attendance Register	Operating	Opex		4	4	1	1	100%	Target Achieved	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 2.1: Maintain Active Citizenry																		
MFLM	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	Opex	Opex	100	100	100	100%	100%	Target Achieved	n/a	n/a	Manager in the Office of the Executive Mayor	MFLM Executive Mayor
Sub Output 2.1.1: Implement programmes to promote Sustainable Governance for Local Communities																		
MFLM	SUB-OUTPUT F-SO-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	Opex	Opex	100	100				No planned target for this reporting period	n/a	n/a	Manager in the Office Speaker	MFLM Speaker
Activity 2.1.1.1: Improved Stakeholder Relations through Public Participation																		
MFLM	ACTIVITY F-A-2.1.1.1 (1)	Improved Stakeholder Relations in Merafong City Local Municipality (MFLM) Cooperative Governance	Number (95) of community meetings held by ward councillors	Indicator measures number of community meetings held by ward councillors	Q1-Q4 Year planner, Attendance Registers and Notices	Operating	Capital		112	95	28	27	96.00%	Target Not Achieved	Ward 20 could not hold meetings as planned	Matter escalated to the Speaker	Manager in the Office Speaker	MFLM Speaker
MFLM	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	Capital		100	100	100	100%	100%	Target Achieved	n/a	n/a	Manager in the Office Speaker	MFLM Speaker
Output 2.2: Implement programmes to strengthen Council Accountability																		
MFLM	OUTPUT F-OP-2.2	Promote Legislative Compliance & Good Governance	Number (7) of reports required in terms of legislation submitted (on-time)	This indicator measures number of legislated reports/documents such as Annual Financial Statement(August), Midterm report & Annual Report (January), Oversight Report (March), IDP (tabling in March and approval in May, Approved Budget & SDBP (May)	Q1-Q3 and Q4: Council Resolution and signed item	Operating	Opex		1	7	2	2	100%	Target Achieved	n/a	n/a	Chief Operating Officer	MFLM Executive Mayor
OUTCOME 2 AVERAGE PERFORMANCE: 99.2%																		

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																
Man. Strategic Goal	Provision of Institutional Development and Transformation (Goal 3)																
MUNE.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UDM	BASELINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political Oversight
Outcome 3.0: Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce																	
MFLM	OUTCOME F-O-3.0	Ensure a Skilled, Capacitated, Competent and Motivated Workforce	Percentage 100% 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	100%	100%	Target Achieved	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 3.1: Develop, Implement and Maintain a Robust Talent Pipeline																	
MFLM	OUTPUT F-OP-1.1	Develop, Implement and Maintain a HR Plan	Percentage 100% development of a HR plan	To measure the percentage development of a HR plan	Q4- HR Plan approved by Council	Target Capital	Percentage	new	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-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Percentage 100% implementation of the organisational structure implementation plan	Indicator measures number of activities implemented in accordance to organisational structure implementation plan, reported in percentage	Q1-Q4 Monthly reports on organisational structure	Target Capital	Percentage	100	100	100	100%	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 100% prioritised funded positions on the structure filled	Measures the percentage of budgeted vacant position filled	Q1-Q4 Monthly recruitment Report	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	n/a	n/a	Manager Human Capital Management	MMC Corporate and Shared Services
Sub Output 3.1.2: Improved Labour Relations Management																	
MFLM	SUB OUTPUT F-SO-3.1.2	Improved Labour Relations Management	Number (4) of reports on Employee relations produced	To measure the interactions undertaken by the Municipality towards employer relations	Q1-Q4 Quarterly Reports on Employee Relations	Target Capital	Number	4	4	1	1	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 (11) Local Labour Forum (LLF) meetings held	Measures the number of meetings conducted vs scheduled in annual calendar	Q1-Q4 Attendance Register and Minutes of the Local Labour Forum Meeting held and minutes	Target Capital	Number	new	11	2	1	50%	Target Not Achieved	June meeting could not take place due to councillors recess	To consider councillors recess during planning phase	Manager Labour Relations	MMC Corporate and Shared Services
Sub Output 3.1.3: Employee Safety and Wellness																	
MFLM	SUB OUTPUT F-SO-3.1.3	Employee Safety and Wellness	Number (4) of reports on OHS Compliance audits conducted	To measure the compliance of the Municipality to OHSA	Quarterly OHS Compliance Audit Report	Target Capital	Number	2	4	1	1	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 100% implementation of employee wellness program	Indicator measures number of activities implemented in accordance to EAP implementation plan, reported in percentage	Q1-Q4 Signed operational plan, monthly progress reports & attendance registers	Target Capital	Percentage	100	100	100	0%	0%	Target Not Achieved	programme was not implemented due to financial constrain	Partnership has been done with the external stakeholders which includes HRV/Asis, SANCA and medical Aid Institution.	Manager Human Capital Management	MMC Corporate and Shared Services
Sub Output 3.1.4: Employment Equity Compliance																	
MFLM	SUB OUTPUT F-SO-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				No planned target for this reporting period	n/a	n/a	Manager Employment Equity	MMC Corporate and Shared Services
OUTCOME 3 AVERAGE PERFORMANCE: 81.25%																	

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 KPA's	KPA 4 : Good Governance and Public Participation																
Strategic Goal	Sustainable Governance for Local Communities																
Min. Strategic Goal	Provision of Good Governance and Public Participation (Goal 5)																
INDICATOR	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UDM	BASELINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political Oversight
Outcome 4.0: Ethical Administration and Good Governance																	
MFLM	OUTCOME F-OP-4.0	Ethical Administration and Good Governance	Number of ethics management activities implemented in accordance with plan, reported as percentage	The indicator measures the implementation of the ethics management plan incorporated in the risk management plan	Q1 & Q4: Council resolution and signed form	Target Capital	Number	new	1	1	1	100%	Target Achieved	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 4.1: Corruption Free Municipal Environment																	
MFLM	OUTUT 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 hotline investigated	Quarterly Fraud Hotline Report	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	No new cases reported for the quarter	n/a	Chief Operating Officer	MFLM Executive Mayor
Sub Output 4.1.1: Anti Corruption Programmes																	
MFLM	SUB OUTPUT F-SO-4.1.1	Anti-Corruption Programmes	Number (4) of quarterly reports on status of investigations for complainants received	The indicator measures the number of investigation reports on complaints received	Q1-Q4 Quarterly Reports	Target Capital	Number	new	4	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 plan implemented	Indicator measures number of activities implemented in accordance with Internal audit plan, reported in percentage	Q1-Q4: Approved reports submitted to Audit Committee and Council and attendance registers	Target Capital	Percentage	100	100	100	50%	50%	Target not Achieved	Insufficient internal capacity to implement approved Audit plan	The Audit Requested the Internal Audit Unit to revise the Internal Audit Plan. The following audit projects were therefore rolled to the new Internal Audit Plan 1. Cash Count 2. Audit of Annual Report 3. Audit on Risk Management 4. Audit of Infrastructure Maintenance. The remaining 2 projects will be finalised by end of July 2018.	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-SO-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%	100.00%	Target Achieved	n/a	n/a	Manager: Risk Management	MFLM Executive Mayor
MFLM	SUB OUTPUT F-SO-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%	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-SO-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	new	100	100	96%	96%	Target not Achieved			Manager in the Office of the Speaker	MFLM Speaker
OUTCOME 4 AVERAGE PERFORMANCE: 92.28%																	

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 10 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)															
MUN.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political Oversight
Outcome 5.0: Ensure safer communities within West Rand Region																	
MFLM	OUTCOME F-0-5.0	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%	100	Target Achieved	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 5.1: To ensure that People of the West Rand are and feel safe																	
MFLM	OUTPUT F-0F-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 Mavimbong municipal area	The indicator measures the implementation of a Public Safety management system indicating achievement	Quarterly reports on the implementation of a seamless Public Safety management system	Target Capital	Percentage	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-SO-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	0%	0%	Target not Achieved	Awaiting WRDM to finalise the process of public participation prior to final adoption of the regional by-law by respective constituent local municipality	Municipalities to table the draft by law in the first quarter	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-SO-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	1	1	1	0%	0%	Target not Achieved	No deviation as there was no planning operation	n/a	Manager: Public Safety	MMC, Public Safety and Transport
MFLM	SUB OUTPUT F-SO-5.1.2 (2)	Law enforcement measures	Percentage (100) enforcement of by-laws	Indicator measures number of by-laws enforced in terms of actual, reported in percentage	Q1-Q4: Signed Monthly reports	Target Capital	Percentage	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%	Target Achieved	n/a	n/a	Manager: Public Safety	MMC, Public Safety and Transport
OUTCOME 5 AVERAGE PERFORMANCE: 71.42%																	

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 ID 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)															
MON	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UDM	BASE LINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political Oversight
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 ECDC awareness campaigns conducted	This indicator would ensure that ECDC campaigns are conducted	Q1-Q4 Report on awareness ECDC Attendance Registers	Target Capital	Number	4	4	1	1	100%	Target Achieved	n/a	n/a	MFLM Municipal Manager	MFLM Executive Mayor
Output 6.1: Coordinate and support the ECDC on Social Development programmes with provincial departments																	
MFLM	OUTPUT F-OP-6.1	Coordinate and support the ECDC on Social Development programmes with provincial departments	Number (n) of ECDCs coordinated and supported through Social Development programmes in conjunction with provincial departments	The indicator will ensure that we improve basic conditions at the ECDC institutions	Q1 - Q4 Report on Coordination and support provided to ECDCs	Target Capital	Number	New target	4	1	1	100%	Target Achieved	n/a	n/a	Executive Director: Community Services	MMC, Health and Social Development
Output 6.2: Library Programmes																	
MFLM	OUTPUT F-OP-6.2	Integrated Library Programmes	Number of (1)of Library Services Plan developed	Measures the approved Library Services Development Plan	Approved Library Services Development Plan	Target Capital	Number		1				No target for the reporting quarter	Target achieved in Q1	n/a	Executive Director: Community Services	MMC, Health and Social Development
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 Services Plan	Measures the implementation of the Library Programmes Services Plan	Q1-Q4 Monthly Reports	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	n/a	n/a	Chief Librarian	MMC, Sports, Recreation, Arts & Culture
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 (34) of Library Programmes services planned vs implemented	Indicator measures number of Library Programmes planned vs implemented	Q1-Q4 Signed monthly reports	Target Capital	Number	36	34	9	9	100%	Target Achieved	n/a	n/a	Chief Librarian	MMC, Sports, Recreation, Arts & Culture
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 TROUBLESHOOTER DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Public Oversight
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	Approve Integrated Healthy Communities Plan	Target Capital Operating	Number Opex		1 Opex	1			No target planning for the quarter	Target achieved in Q1	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 Opex	100 Opex	100 Opex	100%		100%	Target Achieved	n/a	n/a	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 Opex	100 Opex	100 Opex	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 Indigene Burials	Percentage (100) of indigent burials assistance to families	Measures the assistance to indigent families vs applications received	Q1-Q4: Requisitions, Invoices, Quotations and Letters of request	Target Capital Operating	Percentage Opex	100 Opex	100 Opex	100%		100%	Target Achieved	n/a	n/a	Manager: Health & Social Development	MMC, Health and Social Development
OUTCOME 7 AVERAGE PERFORMANCE: 100%																	

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 KPA's	KPA 4: Good Governance and Public Participation																	
Mun. Strategic Goal	Provision of Intergrated Spatial Development Framework (Goal 6)																	
MONI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UoM	BASELINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Officer	Political Oversight	
Outcome 8.0: Ensure Environmental Sustainability within the West Rand Region																		
MFLM	OUTCOME F-0-8.0	Ensure compliance to Environmental Legislations	Number (1) of Environmental Management plans reviewed	Measures the Reviewed Environmental Management Plan	Q3 Approved Environmental Management plans	Target: Capital Operating	Number		1					No target for this reporting period	Target achieved in Q3	n/a	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 Operating	Number		2	2	2	100%	Target Achieved	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: Capital Operating	Percentage	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 contravention register, inspection report, Statutory notices	Target: Capital Operating	Percentage	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 plans, reported in percentage	Q1-Q4 Monthly progress reports signed off by MM	Target: Capital Operating	Percentage	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 number of Parks and Cemeteries maintained in terms of the plan	Q1-Q4 Monthly progress reports signed off by MM	Target: Capital Operating	Number	5	53	30	24	80%	Target not Achieved	Due to machinery shortage of equipment and tools. The SCM is still in the process of acquiring new equipment and tools. Only 60 spades were received during the month of May.	All the duties were executed with the current equipment. The SCM is still in the process of acquiring new equipment and tools. Only 60 spades were received during the month of May.	Acting Manager: Parks and Cemeteries	MMC, Integrated Environmental management	
OUTCOME 8 AVERAGE PERFORMANCE: 96%																		

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 Development 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. Modernisation of Human Settlements and Urban Development																
Strategic Goal		Regional Planning and Economic Goal																
COGTA RPA's		RPA 3: Local Economic Development																
Mun. Strategic Goal		Provision of Intergrated Spatial Development Framework (Goal 6)																
MUNE.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UDM	BASE LINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actual	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Palatka OVERSIGHT	
Outcome 9.0: Build Spatially Integrated Communities																		
MFLM	OUTCOME F-0-9.0	Build Spatially Integrated Communities	Number (1) of Spatial Development Framework reviewed	Guiding document on all spatial planning and human settlements initiatives	Q4 SDF Document	Target Capital	Number		1	1	1	100%	Target Achieved	n/a	n/a	Office of the Municipal Manager	MFLM Executive Mayor	
MFLM	OUTPUT F-0F-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				Target Achieved	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 suitable for developable 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	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	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, at Eureka Park, Khutong Hostels, Teachers Quarters and Social Homes reported in percentage	Q1-Q4 Monthly Occupation Reports	Target Capital	Percentage	95	95	95	95%	100%	Target Achieved	n/a	n/a	Manager Spatial Planning and Environmental Management	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	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	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	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC, Local Economic & Rural Development	
MFLM	SUB OUTPUT F- SO-9.1.2 (3)	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 report	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	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- SO-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%	Target Achieved	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Human Settlement & Land	
MFLM	SUB OUTPUT F- SO-9.1.3 (2)	Approved Building Plans	Percentage (100) building plans processed (<500m2): 30 days	Indicator measures number of building plans processed (<500m2): 30 days, reported in percentage	Q1-Q4 Building plans application Register, letters to applicant	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Human Settlement & Land	
MFLM	SUB OUTPUT F- SO-9.1.3 (3)	Approved Building Plans	Percentage (100) building plans processed (>500m2): 60 days	Indicator measures number of building plans processed (>500m2): 60 days, reported in percentage	Q1-Q4 Building plans application Register, letters to applicant	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	n/a	n/a	Manager Spatial Planning and Environmental Management	MMC Human Settlement & Land	
1																		
MFLM	OUTPUT F-0F-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%	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- SO-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	7	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 each restructuring zones proclaimed in the Social Housing Act	Q3-Q4 Applications submitted to GBWS	Target Capital	Percentage	100	100	100	100%	100%	Target Achieved	n/a	n/a	Manager Human Settlement	MMC Human Settlement & Land	
Activity 9.2.1.2: Title deed backlog 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 provincial projects	Indicator measures number of transfer documents pertaining to eligible beneficiaries submitted to the conveyancer for lodging 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	0%	0%	Target not Achieved	Project was executed by the council which has not appointed a conveyancer. Land has not been transferred to the municipality	Discussions were held with Province and the matter has been reported to COGTA.	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	100%	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%	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 settlements	Indicator measures the number of households in informal settlements registered, reported in percentage	Q1-Q4 Informal settlement registered	Target Capital	Percentage	100	100	100	100%	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 by Council as 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%	Target Achieved	n/a	n/a	Manager Human Settlement	MMC Human Settlement & Land	

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)																
MUNE	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Partner Oversight	
Outcome 10.0: Healthy and united social cohesive communities																		
MFLM	OUTCOME F-O-10.0	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	new	1					No planned target for this reporting	Target achieved in Q1	MFLM Municipal Manager	MFLM Executive Mayor	
Output 10.1: Establish a Socially Cohesive West Rand Community																		
MFLM	OUTPUT F-OP-10.1	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%		Target Achieved	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-10.1.1 (1)	Maintenance of Merazong 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	0%	0%		Target not Achieved	Community facilities could not be maintained due to council cash flow challenges	Projects deferred to 2018/19 financial year subject to availability of cash	Acting Manager: Sports & Recreation	MMC Sports, Recreation, Arts, Culture & Heritage
MFLM	SUB OUTPUT F-SO-10.1.2	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	2	67%		Target not Achieved	Mental Health awareness Programme was cancelled by dept of health. Programme reprised to August 2018	Programme reprised to August 2018	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-10.1.1.1	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	0%	0%		Target not Achieved	Programmes could not be implemented due to deregistration of groups members	Programmes to be implemented in the new financial year	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-10.1.1.2 (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	5	0%	0%			Target not Achieved	Community facilities could not be maintained due to council cash flow challenges	Projects deferred to 2018/19 financial year subject to availability of cash	Acting Manager: Sports & Recreation	MMC Sports, Recreation, Arts, Culture & Heritage
OUTCOME 10 AVERAGE PERFORMANCE: 33.4%																		

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															
CDOTA RPA 3		RPA 3: Local Economic Development															
Main Strategic Goal		Promotion of Local Economic Development and Social Development (Goal 2)															
MEAS	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UoM	BASELINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political Oversight
Outcome 11.5: Reduced Unemployment																	
MFLM	OUTCOME F-O-11.0	Reduced Unemployment	Number (2) of integrated plan (matrix) developed to showcase initiatives conducted to reduce unemployment	This indicator measures the integrated plan (matrix) to showcase initiatives conducted to reduce unemployment	Q1-Q4 Consolidated Job Creation plan to reduce unemployment	Target Capital	Number	new	1	1			No planned target for this reporting period	Target achieved in Q1	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 (100) implementation of initiatives as planned	Initiatives containing information on Programmes/Projects identified and implemented to create more jobs for the local communities	Q3-Q4 Consolidated Job Creation plan to reduce unemployment	Target Capital	Number	new	2	1	0%	0%	Target not achieved	Khutong Business Centre still not completed and not allocated to SMME's	Project in final stages, handover not done yet	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 (6000) of jobs created and sustained through LED initiatives	The indicator measures the development of a local Re-Industrialisation Strategy in order to facilitate job creation through LED initiatives	Q1-Q4 Monthly reports	Target Capital	Number	6000	6000	1500	1240	93%	Target not achieved	Khutong Business Centre still not completed and not allocated to SMME's	Project in final stages, handover not done yet	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, Timesheets & Attendance Register	Target Capital	Number	480	302				No planned target for this reporting period	EPWP programmes concluded in Q1	n/a	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 SLD, appointment letters, attendance registers	Target Capital	Number	480	460	180	251	140.0%	Target over achieved	n/a	n/a	Manager: PMU	MMC, Roads, Storm water & Public Works
OUTCOME 11 AVERAGE PERFORMANCE: 77.66%																	

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 RPA's		RPA 1: Local Economic Development																
Mun. Strategic Goal		Provision of Local Economic Development and Social Development (Goal 2)																
DATE	PERFORMANCE LEVEL	BUSINESS LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	USM	BASELINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political Oversight	
Outcome 12 & Economic Development																		
MFCLM	OUTCOME F-0-12.0	LED Programmes	Number (1) of Local Economic Development plan developed	Indicator measures number of LED plan developed	Monthly progress reports	Target Capital	Number	None	1	1				No planned target for this reporting	target achieved in Q1	n/a	MFCLM Municipal Manager	MFCLM Executive Mayor
Output 12.1: Promote Regional Economic Development and Growth																		
MFCLM	OUTPUT F-OP-12.1 (1)	Promote Local Economic Development and Growth	Percentage (100) business licenses applications processed within 30 days	Indicator measures number of business licenses applications processed within 30 days, reported in percentage	Q1-Q4: Physical application forms	Target Capital	Percentage	100	100	100	100%	100%	Target achieved	n/a	n/a	Executive Director: Urban Planning & Development	MMC: Local Economic & Rural Development	
MFCLM	OUTPUT F-OP-12.1 (2)	Implementation of LED Plan	Number (12) 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	Number		12	12	12	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 WRDM															
COGTA RPA's		RPA 1 : Institutional Transformation & Organizational Development															
Mun. Strategic Goal		Provision of Financial Viability and Management (Goal 4)															
MUNE	PLANNING LEVEL	PLANNING LEVELS	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Quarterly Planned	Quarterly Actuals	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Political 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 Capital	Number	new	1				No period target for this reporting period	Target achieved in Q3	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 Capital	Number	1	1				No period target for this 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 (OPCA)	Indicator measures % of audit queries received vs cleared.	Q3-Q4: OPCA Action plan and reports	Target Capital	Percentage	100	100	100	52%	52%	Target not achieved	Final determination will be done once the audit is completed	Awaiting the final audit	Manager: Budget & Treasury	MMC Finance
Sub Output 13.1.1: Financial Controls and Reporting																	
MFLM	SUB OUTPUT F-SD-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 71, 72 and Section 52 Reports	Report: Section 71 monthly, Section 72 midterm and Section 52 and quarterly reports	Target Capital	Number		17	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 (25) achieved on collection rate of traffic fines issued vs collected	Indicator measures the % on collection rate of traffic fines	Q1-Q4: Signed Monthly reports	Target Capital	Percentage	20	20	20	34	160.00%	Target over achieved	More roadblocks were conducted than planned	n/a	Executive Director: Community Services	MMC: Public Safety and Transport
MFLM	OUTPUT F-OP-13.2(2)	Revenue enhancement	Percentage(75) Achieved on Collection Rate	Indicator measures 75% collection rate	Section 71/52 Reports	Target Capital	Percentage	85.00%	75.00%	75	64.56	86.21%	Target not achieved	Credit control could not be performed in all areas of Mervent	Credit control must be rolled out to all areas	Chief Financial Officer	MMC Finance
Sub Output 13.2.1: Implementation of cost containment measures																	
MFLM	SUB OUTPUT F-SD-13.2.1	Cost Efficiencies	Percentage achieved on a rate below 30% of labour cost to total expenditure	Indicator measures % rate below 30% of labour cost to total expenditure.	Q1-Q4: Section 71/52 Report	Target Capital	Percentage	30	30	30	23.98	125%	Target achieved	n/a	n/a	Chief Financial Officer	MMC Finance
Sub Output 13.2.2: Bad Debts Written Off																	
MFLM	SUB OUTPUT F-SD-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 Capital	Percentage	100	100	100	100	100%	Target achieved	No bad debt written off	n/a	Chief Financial Officer	MMC Finance
Sub Output 13.2.3: Ensure Efficient Expenditure Management																	
MFLM	SUB OUTPUT F-SD-13.2.3	Timorous 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 Capital	Number	30	30	30	40	67%	Target not achieved	Will be correctly measured after year-end		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 (90) achieved on Operational Budget Spent (OPEX) (100%)	This indicator measure 100% achieved on operational budget spent	Q3-Q4: Section 71/52 Report	Target Capital	Percentage	94	90	90	92.79	103%	Target achieved	n/a	n/a	Chief Financial Officer	MMC Finance
MFLM	OUTPUT F-OP-13.3 (2)	Ensure Efficient Budget Management within	Percentage (95) achieved on Capital Budget Spent (CAPEX) (100%)	This indicators measure 100% on Capital budget spent.	Q1-Q4: Section 71/52 Report	Target Capital	Percentage	379%	95	95	138.28	146%	Target over achieved	Successful implementation of revised construction programs	n/a	Chief Financial Officer	MMC Finance
Sub Output 13.3.1: Ensure Efficient Capital Expenditure Management																	
MFLM	SUB OUTPUT F-SD-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 Capital	Percentage	100	100	100	138.28	138%	Target over achieved	Successful implementation of revised construction programs	n/a	Manager: PMU	MMC: Roads, Storm water & Public Works

Output 13.4: Effective and Efficient Supply Chain Management																	
MFCM	OUTPUT F-OP-13.4 (1)	Compliance to Supply Chain Management Processes	Annual review of Supply Chain Management Policy	As per MFCM Regulation 3 municipalities must review the implementation of SCM at least annually	Q4 Revised SCM Policy at least once annually	Target	Number	1	1	1	1	100%	Target achieved	n/a	n/a	Manager Supply Chain Management	MMC Finance
						Capital	Operating	Opex									
Sub Output 13.2.6: Procurement Plan																	
MFCM	OUTPUT	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	89	89%	Target not achieved	Contractor for Informal Trading project terminated due to non performance. Termination contested.	Awaiting court ruling	Finance	MMC Finance
						Capital	Operating										
						Opex											
MFCM	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	100%	Target achieved	n/a	n/a	Manager Supply Chain Management	MMC Finance
						Capital	Operating	Opex									
MFCM	OUTPUT F-OP-13.4 (3)		Percentage (100) appointment of local contractors in infrastructure projects/10% subcontracting of projects above R30m	Indicator measures percentage appointment of local contractors in infrastructure projects/10% subcontracting of projects above R30m	Q1-Q4 Section 71/52 reports	Target	Percentage	100	100	100	34.00%	34%	Target not achieved	10.2% of the value of all projects were subcontracted to local subcontractors	Compliance to 30% subcontracting should be enforced during tender evaluation phase	Manager Supply Chain Management	MMC Finance
						Capital	Operating	Opex									
Sub Output 13.4.1: Contract Management																	
MFCM	SUB OUTPUT M-SD-13.4.1	Contract Management	Percentage (100) contract management system implemented	Indicator measures percentage of contract management system implemented	Q1-Q4 Contract register submitted quarterly	Target	Percentage	100	100	100	100	100%	Target achieved	n/a	n/a	Manager Contract Management	MMC, Corporate and Shared Services
						Capital	Operating	Opex									
OUTCOME 13 AVERAGE PERFORMANCE: 100%																	

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 & Organisational Development																
Min. Strategic Goal	Provision of Institutional Transformation and Organisational Development (3)																
MUNE.	PLANNING LEVEL	PLANNING LEVEL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	ANNUAL TARGET	Quarterly Period	Quarterly Results	Performance Achieved	Comment	Reasons for Deviation	Corrective Action Taken	Responsible Person	Public Expectation
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	Target Capital	Percentage	100	100	100	100	100%	Target achieved	n/a	n/a	MFLM Municipl Manager	MFLM Executive Mayor
Output 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 SDBP on a quarterly basis	Q1-Q4 Quarterly Performance Reports and Council Resolutions	Target Capital	Number	new 4	4	1	1	100%	Target achieved	n/a	n/a	Chief Operating Officer	MFLM Executive Mayor
Sub Output 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 as per process plan	Target Capital	Percentage	100	100	100	100	100%	Target achieved	n/a	n/a	Acting Manager IDP/IGR	MFLM Executive Mayor
Sub Output 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 plans reported in percentage	Q1-Q4 IGR Quarterly Reports	Target Capital	Percentage	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	Target Capital	Percentage	100	100	100	100	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 days reported in percentage	Q1-Q4 Monthly reports, Register	Target Capital	Percentage	100	100	100	100	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 as planned	Q1-Q4 Monthly Reports	Target Capital	Percentage	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	Target Capital	Percentage	100	100	100	100	100%	Target achieved	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	Target Capital	Percentage	100	100	100	100	100%	Target achieved	n/a	n/a	Executive Director Corporate Support Services	MMC, Corporate and Shared Services
OUTCOME 14 AVERAGE PERFORMANCE: 100%																	
ORGANISATIONAL OVERALL AVERAGE PERFORMANCE : 86.17%																	