

## DATA DEFINITIONS

## ANNEXURE 1

### 6.1 Basic Service Delivery and Infrastructure Development

Ref	Directorate	Strategic Objective	KPI Name	Data Definition
TL11	Financial Services	Improved Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects) X100	The percentage is calculated dividing the total amount of capital spending by the total capital budget for the period under review.  NB: the capital budget calculated is based on the final adjusted capital budget.
TL12	Financial Services	Improved Service Delivery	The percentage of the total municipal operational budget spent by 30 June ((Actual amount spent on total operational budget/Total operational budget) X100)	The percentage is calculated dividing the total amount of operational spending by the total operational expenditure budget for the period. NB: the capital budget calculated is based on the final adjusted operational budget for the year under review.
TL13	Community and Social Developmental Services	Improved Service Delivery	Number of reading outreach programmes conducted at all libraries	All reading outreach programmes conducted in the 2023/24 financial year.
TL14	Infrastructure and Services	Improved Service Delivery	Limit unaccounted for electricity to less than 15% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} X 100}	This indicator refers to the electricity loss realised by the municipality. It is calculated by determining the difference between the number of units purchased and the number of units sold and reporting that as a percentage. Internal consumption considered as units sold.  Evidence will be calculation on electricity losses as per the actual records system
TL15	Infrastructure and Services	Improved Service Delivery	Number of households in Lethabo Park to be connected to the electricity network (Phase 2)	The indicator refers to households connected in the identified area by the end of the 2023/24 financial year
TL16	Infrastructure and Services	Improved Service Delivery	Review of the WSDP	Management to ensure that the water services development plan be reviewed during the financial period under review.

Ref	Directorate	Strategic Objective	KPI Name	Data Definition
TL17	Infrastructure and Services	Improved Service Delivery	% progress on the completion of the technical assessment of the bulk water supply pipeline	The indicator refers to the assessment of the main water supply pipeline from Riverton to newton reservoirs. The indicator is calculated using the targets in the PDCT vs the actual output (Assessment report) for the financial period under review.
TL18	Infrastructure and Services	Improved Service Delivery	% Progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1	The indicator refers to the repair of water treatment and sand filter banks and water backwash system refurbishment. This is to ensure the provision of quality water to the community. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved during the financial period under review.
TL19	Infrastructure and Services	Improved Service Delivery	% progress on the repair of emergency leakages at the Newton reservoir	The indicator refers to the repair of leaking water pipes in the Newton reservoir complex. This is to ensure uninterrupted water supply in the community. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved during the financial period under review.
TL20	Infrastructure and Services	Improved Service Delivery	% Progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware	The indicator refers to the installation of water quality sensors and bulk off-take meters and chambers. This is to ensure accurate water supply and demand to the community. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved during the financial period under review (this includes the Physical construction progress on site. The construction progress is converted to the % targeted for construction on the PDCT).
TL21	Infrastructure and Services	Improved Service Delivery	% Progress on the completion of the Emergency Bulk leak repairs and Corrosion Protection	The indicator refers to the repair of eastern bypass pipeline leakages and existing pipe corrosion protection. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved during the financial period under review (this includes the Physical construction progress on site. The construction progress is converted to the % targeted for construction on the PDCT).

Ref	Directorate	Strategic Objective	KPI Name	Data Definition
TL22	Infrastructure and Services	Improved Service Delivery	% progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant - Riverton) Ph 1	The indicator refers to the upgrading of the RWTW Electrical Power Supply. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved during the financial period under review (this includes the Physical construction progress on site. The construction progress is converted to the % targeted for construction on the PDCT).
TL23	Infrastructure and Services	Improved Service Delivery	% Completion on the design work for Ph 1 of the Kimberley network leak detection and repair	Repair of leakages within the municipal internal water supply pipe network. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved during the financial period under review (this includes the Physical construction progress on site. The construction progress is converted to the % targeted for construction on the PDCT).
TL25	Infrastructure and Services	Improved Service Delivery	% replacement of internal water pipes in Main Rd, Reservoir Rd, Dalham Rd, Carrington Rd, Central Rd and Broadway	The KPI refers to the upgrade of old asbestos water pipes for water safety. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL26	Infrastructure and Services	Improved Service Delivery	Completion of a substation for Lerato park link services	Project entails % construction completed to link Lerato Park to the electricity network to have adequate capacity for the Lerato Park Housing development.  The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL27	Infrastructure and Services	Improved Service Delivery	Construction of a Ring Main Unit (RMU) in Colville	KPI refers to Procurement and installation of the RMU in Colville to provide a point of supply for future electrification projects.  KPI calculated based on the PDCT targets vs the actual output for the financial period under review.
TL28	Infrastructure and Services	Improved Service Delivery	Construction of a 11 KV line in Ronald's Vlei	The KPI refers to construction of an overhead line in Ronaldsvlei to supply households with no access to

Ref	Directorate	Strategic Objective	KPI Name	Data Definition
				electricity with electricity during the financial period under review.
TL30	Infrastructure and Services	Improved Service Delivery	Limit unaccounted for water (Non-Revenue Water) to less than 40% annually $\{( \text{Number of Kilolitres Water Purified} - \text{Number of kilolitres Water Sold} ) / \text{Number of kilolitre's Water Purified} \times 100\}$	<p>The water losses are calculated by comparing the amount of water purchased from the department of Water Affairs to the amount of water sold to consumers. The difference between the amount purchased and the amount sold will be reported as a loss (Municipal consumption is included in units sold).</p> <p>Evidence will be the calculation on water losses as per the actual records system</p>
TL31	Infrastructure and Services	Improved Service Delivery	99% water quality level achieved as per SANS 241 annually	<p>This is the status allocated to the municipality by the Department of Water Affairs, based on the quality of drinking water and supporting systems within the municipal area. This is measured by obtaining the latest Blue Drop reports from the Blue Drop System (BDS) managed by the Department of Water Affairs. The reports measure different criteria at each Waterworks (Riverton; Ritchie; and Greater Kimberley). An overall average for the year is calculated and reported in the APR.</p> <p>Evidence will be % Blue Drop Quality Compliance Status achieved</p>

Ref	Directorate	Strategic Objective	KPI Name	Data Definition
TL32	Infrastructure and Services	Improved Service Delivery	80% waste water effluent quality level achieved as per National Effluent Quality Standards annually	<p>This is the status allocated to the municipality by the Department of Water Affairs, based on the quality of drinking water and supporting systems within the municipal area. This is measured by obtaining the latest Green Drop report from the Green Drop System (GDS) managed by the Department of Water Affairs. The reports measure different criteria at each of the Wastewater Treatment works (Homevale, Beaconsfield and Riverton). An overall average for the financial year under review is calculated and reported in the APR.</p> <p>Evidence will be % Green Drop Treated Effluent Quality Compliance Status achieved</p>
TL33	Infrastructure and Services	Improved Service Delivery	Number of square meters of roads to be resealed	<p>This project entails the repair of roads by resealing identified streets. The focus is to curb the deteriorating roads.</p> <p>The source of evidence will be a list of street names with the square metres of work concluded during the financial period under review.</p>
TL34	Infrastructure and Services	Improved Service Delivery	Distance of kilometres of residential roads upgraded from gravel to a paved surface (Finch, Weaver, Seeduif, Parakiet, Chrysanthemum Roads, Baracuda 22nd Str, Zenzeleni, Otto, Jerry Matlhoma, Tlhabanelo, Soapberry, Sasing Streets, Barkly Road (behind Shoprite))	<p>This indicator refers to the length of road paved during the period under review. It should be measured by signed-off reports from engineers/project managers detailing the roads paved. Paving - output = km. Roads in Sol Plaatje area which were earmarked for paving during the 2023/24 financial year.</p>
TL35	Infrastructure and Services	Improved Service Delivery	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100)	<p>This indicator measures the procurement of fleet as per the approved fleet replacement list for the financial year under review. The calculation for this KPI is "number of vehicles in the list divided by the actual number of vehicles purchased by 30 June 2024.</p>

Ref	Directorate	Strategic Objective	KPI Name	Data Definition
TL36	Infrastructure and Services	Improved Service Delivery	Upgrade water infrastructure (replace 2 000 water meters)	This indicator refers to the meter replacement project (excluding normal maintenance) through the RT29 Contract with National Treasury.
TL37	Infrastructure and Services	Improved Service Delivery	Upgrade electricity infrastructure (replace 2 000 prepaid electricity meters)	This indicator refers to the meter replacement project (excluding normal maintenance) through the RT29 Contract with National Treasury
TL39	Community and Social Developmental Services	Improved Service Delivery	Plan and conduct road blocks	The KPI refers to the number of roadblocks conducted during the financial year.
TL40	Corporate Services	Improved Service Delivery	Development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure	The indicator relates to the development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure during the financial period under review.
TL41	Community and Social Developmental Services	Improved Service Delivery	Plan and conduct stop and check points to improve road safety	The indicators relates to the number of stop and check points conducted to improve road safety during the financial period under review.
TL42	Community and Social Developmental Services	Improved Service Delivery	Conduct monthly inspections of food premises	Inspections were conducted by Environmental Health Practitioners in accordance with the Foodstuffs Cosmetic and Disinfectants Act, 1972 (Act no. 54 of 1972) under Regulation 638, regulation governing General Hygiene Requirements for Food Premises and the Transport of Food for the financial period under review.
TL43	Community and Social Developmental Services	Improved Service Delivery	Conduct monthly inspections of non-food premises to ensure compliance to legislation	The Scope of Profession of EH, as published under Regulation 888 of 26 April 1991, as amended promulgated under the Health Professions Act, 1974 (Act No 56 of 1974), prescribes the functions of EHPs in health surveillance of premises. This indicator relates to the number of inspections conducted during the financial period under review.
TL44	Community and Social	Improved Service Delivery	Number of water samples collected and tested	Enforcement of legislation to ensure a supply of water safe for health (Water Services Act, 1977), Act No 108

Ref	Directorate	Strategic Objective	KPI Name	Data Definition
	Developmental Services			of 1997) and South African National Standards (SANS Code 241). This indicator relates to the number of samples collected and tested during the financial period under review.
TL73	Infrastructure and Services	Improved Service Delivery	% Progress on the upgrade of the security at the Riverton water treatment works	The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL76	Infrastructure and Services	Improved Service Delivery	% Completion on the repairs of Smart ball survey priority leaks	The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL77	Infrastructure and Services	Improved Service Delivery	% Development of a data system for the identification and repairs of leakages	The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL78	Infrastructure and Services	Improved Service Delivery	% Progress on the installation of bulk water meters and pressure regulating valves	The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL79	Infrastructure and Services	Improved Service Delivery	% Progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing works	The design, installation and commissioning of the chemical dosing equipment. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL80	Infrastructure and Services	Improved Service Delivery	% Progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works	The design, installation and commissioning of the chemical dosing equipment. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL81	Infrastructure and Services	Improved Service Delivery	% Completion on the design work for Ph 2 of the Kimberley network leak detection and repair	Kimberley prioritized network leak detection and repair Phase 2. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.



Ref	Directorate	Strategic Objective	KPI Name	Data Definition
TL82	Infrastructure and Services	Improved Service Delivery	% Completion on the design work for the upgrade of the Ritchie Water Treatment Works (WTW) and Bulk pipeline	Ritchie water treatment works and upgrade of the bulk pipeline. The KPI is calculated based on the PDCT activities for the financial year under review vs the actual output achieved as per the progress report during the financial period under review.
TL83	Infrastructure and Services	Improved Service Delivery	Replace 250W HPS luminaires with 100W LED luminaires	The indicator related to the number of 250W HPS luminaires replaced with 100W LED luminaires during the financial period under review.
TL84	Infrastructure and Services	Improved Service Delivery	Replace 70W MV luminaires with 36W LED luminaires	The indicator related to the number of 70W MV luminaires replaced with 36W LED luminaires during the financial period under review.
TL85	Infrastructure and Services	Improved Service Delivery	Replace 400W MV luminaires with 276W LED luminaires	The indicator related to the number of 400W MV luminaires replaced with 276W LED luminaires during the financial period under review.
TL86	Infrastructure and Services	Improved Service Delivery	% Progress on the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment as per the Project Plan by 30 June 2024	<p>Project entails the appointment of a suitable service provider for the construction of Carters Ridge sewer pump station building with all electrical and mechanical equipment to cater for the new developments as the existing pump station is at capacity.</p> <p>Evidence will be the tender document, appointment letter. Progress reports and close out report (after project completion).</p>
TL87	Infrastructure and Services	Improved Service Delivery	% Completion for the installation of electrical and mechanical components in Lerato Park Sewer pump Station as per the project plan by 30 June 2024	<p>This is a roll-over project from 2020/21 and entails to upgrade the pump station to have adequate capacity for the Lerato Park Housing development.</p> <p>Evidence will be project progress reports, Evidence will be Progress reports and Maps and layout plans detailing erven connected.</p>
TL88	Infrastructure and Services	Improved Service Delivery	Number of households in Colville to be connected to the electricity network	<p>This indicator refers to the number of households in Colville connected to the electricity network for the financial year under review.</p> <p>Evidence will be Progress reports and Maps and layout plans detailing erven connected.</p>



Ref	Directorate	Strategic Objective	KPI Name	Data Definition
TL95	Infrastructure and Services	Improved Service Delivery	Number of households in Lerato Park to be connected to the electricity network, Phase 6	This indicator refers to the number of households in Lerato Park connected to the electricity network for the financial year under review.  Evidence will be Progress reports and Maps and layout plans detailing erven connected.
TL96	Infrastructure and Services	Improved Service Delivery	Number of households in Lerato Park to be connected to the electricity network, Phase 7	This indicator refers to the number of households in Lerato Park connected to the electricity network for the financial year under review.  Evidence will be Progress reports and Maps and layout plans detailing erven connected.
TL97	Infrastructure and Services	Improved Service Delivery	Number of households in Lethabo Park to be connected to the electricity network, Phase 1	This indicator refers to the number of households in Lethabo Park connected to the electricity network for the financial year under review.  Evidence will be Progress reports and Maps and layout plans detailing erven connected.

## 1.2 Local Economic Development

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL1	Office of the Municipal Manager	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Create full-time equivalents through EPWP initiatives by 30 June	The municipality is a beneficiary of an EPWP Incentive grant. There is a system used to capture the number of jobs created and days worked per month by the contract workers. The reporting requirements under EPWP requires the conversion of the total days worked per month (accumulated for the period) into days equivalent to a full-time person doing similar work, and the system has the formula.

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
				A detailed List/ spreadsheet with all the projects, number of all EPWP participants that worked on the projects and days worked per month.
TL2	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Development of the Draft Local Economic Development Strategy by 30 June	N/A
TL3	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Development of the Draft Investment Promotion Strategy by 30 June	N/A
TL4	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	To process 80% category 1 land-use applications received until 30 April through Municipal Planning Tribunal by 30 June	This KPI refers to the processing of 80 % of category 1 land-use applications received from 01 May of 2022 to 30 April 2023 by the MPT by the 30 June 2024.  Evidence: Register consisting of submission and approval/disapproval dates; MPT resolution number.
TL5	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of processed building plans received before 1 July	The Building Inspectorate had accumulated backlogs as a result of (amongst other things) the moratorium that was placed on development by council a number of years ago. It is the intention to clear this backlog within the next three years. Register indicating the number of building plans processed which were received before 1 July 2024, numbers and dates when plans were Processed (this includes the approvals and non approvals).

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL6	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process	The KPI refers to the number of applications processed within the financial year 2023/2024 and is calculated as follows: Total number of weekdays from submission or resubmission to application processed date divided by 5 working days a week which gives the total number of weeks to process. The total number of weeks is divided into total number of applications to get the average number of weeks to process applications for the financial period under review.
TL7	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process	The KPI refers to the number of applications processed within the financial year 2023/2024 and is calculated as follows: Total number of weekdays from submission or resubmission to application processed date divided by 5 working days a week which gives the total number of weeks to process. The total number of weeks is divided into total number of applications to get the average number of weeks to process applications for the financial period under review.
TL8	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of SMMEs supported through the implementation of the business incubation developmental programme	<p>This KPI refers to the developmental programme offered by to the incubates at the Galeshewe SMME village. The incubates/ SMMEs</p> <p>The KPI is measured based on types of programmes/ training/ financial support/ short courses/ motivation/ business plan development workshops offered to the incubatees within the financial period under review. The incubatees receive different types of support at different times based on their needs and requirement</p> <p>Proof of attendance registers and a report serve as POEs for this KPI.</p>

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL9	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Review of Capital Expenditure Framework (CEF)	N/A
TL10	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of erven planned and surveyed	<p>Project entails the number of erven identified for planning and surveying for mixed use purposes including residential, business, government, educational, etc. Pegging and surveying of project sites.</p> <p>The KPI is measured by calculating the actual number of erven completed by 30 June 2024</p> <p>Evidence Layout Plan and Draft SG Diagram</p>
TL89	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Conduct an assessment on the status of the Tram by 30 June 2024	<p>This KPI serves to revive the tram at the Kimberley Big Hole for tourism purposes. The tram has been non-operational. An assessment of the status of the tram was required to plan for the 2024/25 financial year.</p> <p>Evidence – Assessment report.</p>
TL90	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Hosting of a Christmas Family Fun Day by 30 June 2024	N/A
TL91	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of SPM Tourist Signage Boards maintained by 30 June 2024	N/A

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL92	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage Completion for the N12 Tourism Promotion project by 30 June 2024	N/A
TL94	Strategy, Economic Development and Planning	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage Implementation of the ease of doing business project as per the annual implementation plan by 30 June 2024	N/A

### 1.3 Good Governance and Public Participation

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL45	Office of the Municipal Manager	Good, clean and transparent governance and public participation	Compile the final Annual Report for submission to council by 31 March	N/A
TL46	Office of the Municipal Manager	Good, clean and transparent governance and public participation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	Provide a risk-based audit plan which has been presented to the audit committee before 30 June annually.
TL47	Office of the Municipal Manager	Good, clean and transparent governance and public participation	Report quarterly on the progress of risk mitigation to the MM and EMT	It is further required that progress in the implementation of the risk control measures is reported on to the EMT and to the Audit Committee. Quarterly reports are compiled by CRO and presented at audit committee meetings.
TL48	Office of the Municipal Manager	Good, clean and transparent governance and public participation	Number of audits conducted as per the internal audit plan	Internal Control environment includes the presence of necessary and prescribed by-laws, approved policies and procedures as well as job description of staff performing duties within the municipal legislative framework and policy prescripts. The Internal Audit is guided by the audit plan. Progress reports as per the Audit Committee quarterly

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
				reports are used as a base to verify the effectiveness of internal controls as per internal audit reports.
TL49	Office of the Municipal Manager	Good, clean and transparent governance and public participation	Number of audit committee meetings conducted annually	Provide minutes of the audit committee meetings or alternative evidence of the meetings held during the financial period under review.
TL50	Financial Services	Good, clean and transparent governance and public participation	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days after the end of the audit	This indicator refers to the audit action plan that is based on the findings received from the Auditor General during the previous year audit. This document is submitted to the Municipal Manager for submission to Council. The indicator is measured by confirming the compilation and submission of Audit Action plan to Council within 60days of the conclusion of the Audit.
TL51	Office of the Municipal Manager	Good, clean and transparent governance and public participation	Compile the final IDP and submit to council by 31 May annually	Approval of IDP is a critical milestone in terms of Municipal Systems Act. Adoption is by Council resolution by 31 May annually.
TL52	Corporate Services	Good, clean and transparent governance and public participation	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms	N/A

#### 6.4 Municipal Financial Viability and Management

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL53	Financial Services	Establishment of healthy financial management	Number of indigent households earning less than R4 500 provided	This indicator refers to the number of indigent households receiving free basic services from the municipality. There are two categories of indigents - income poor (R<4500) and

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
			with free basic services (water, electricity, refuse and sanitation)	households who are beneficiaries of subsidised houses. The number reported will be determined by the total number of households as per the indigent register as at 30 June 2024.
TL54	Financial Services	Establishment of healthy financial management	Financial viability measured in terms of the municipality's ability to meet its debt obligations by 30 June (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	N/A
TL55	Financial Services	Establishment of healthy financial management	Maintain the current ratio of 2:1 against current assets of the municipality by 30 June (Current Assets / Current Liabilities)	N/A
TL56	Financial Services	Establishment of healthy financial management	Reduce net debtor days to 300 days by 30 June ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	N/A
TL57	Financial Services	Establishment of healthy financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	N/A



Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL58	Financial Services	Establishment of healthy financial management	Number of planned BSC meetings conducted to process bids	N/A
TL59	Financial Services	Establishment of healthy financial management	95% collection rate and ensure payment based on correct account (receipts/ billingx100)	N/A
TL60	Financial Services	Establishment of healthy financial management	Perform an annual cost analysis for each trading services for the new budget by 31 March	N/A
TL61	Financial Services	Establishment of healthy financial management	75% reduction of irregular expenditure by 30 June	N/A
TL62	Financial Services	Establishment of healthy financial management	100% elimination of Fruitless & wasteful expenditure by 30 June	N/A
TL63	Financial Services	Establishment of healthy financial management	Elimination of Unauthorised expenditure by 30 June	N/A
TL64	Financial Services	Establishment of healthy financial management	% Submission of financial, non-financial mSCOA data strings and documents on the Go Muni web-based application by the set deadlines provided by National Treasury. (All reports to be uploaded within 10 working days after the month-end)	N/A
TL75	Financial Services	Establishment of healthy financial management	Reduce Trade Creditors Payment Period to 300 days by 30 June (Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	N/A

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL93	Financial Services	Establishment of healthy financial management	Percentage of all identified assets registered in the Asset Register (GRAP) by 30 June 2024	<p>The Indicator is calculated based on the number of assets identified during the asset verification which were not included in the asset register vs asset journal processed from inclusion in the asset register.</p> <p>Evidence: Asset register and Journal.</p>

## 6.5 Institutional Development and Municipal Transformation

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL65	Finance	Improved Institutional Management	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure (employee related costs and councillors remuneration/total operating expenditure x100	The percentage is calculated by dividing the total employee related cost by the total operating expenditure budgeted for the period under review.
TL66	Corporate Services	Improved Institutional Management	Limit vacancy rate to 20% of funded post by 30 June 2024 ((Number of funded posts vacant divided by budgeted funded posts) x 100)	N/A
TL67	Corporate Services	Improved Institutional Management	Review the Workplace Skills Plan and submit plan to LGSETA by 30 April	The indicator is reported based on the date of submission of the WSP.
TL68	Corporate Services	Improved Institutional Management	Review organogram to be aligned with strategy and comply with R890 by 30 June 2024	The review of the organizational structure is evidenced by minutes of meetings, recommendation for amendment and ultimately a reviewed organogram.

Ref	Responsible Directorate	Strategic Objective	KPI Name	Data Definition
TL69	Corporate Services	Improved Institutional Management	Document and distribute standard operating procedures to every municipal directorate by 30 June 2024	N/A
TL70	Corporate Services	Improved Institutional Management	Co-ordinate bi-annual performance assessments of the MM and managers reporting directly to the MM	This indicator refers to the legislated performance assessments of section 57 employees. The bi-annual assessments will be substantiated by signed-off documentation (minutes and attendance registers) detailing the outcomes of these assessments.
TL71	Corporate Services	Improved Institutional Management	Develop, submit and publicise the performance agreements of the MM and managers reporting directly to the MM (the number of performance agreements is dependent on the filled positions)	N/A
TL72	Finance	Improved Institutional Management	Perform a post-audit review of ICT frameworks, methodologies, policies, plans and strategies and update in accordance with recommendations made by the Auditor-General	KPI refers to updates and review of ICT frameworks, methodologies, policies, plans and strategies as required by AG recommendations by 30 June 2024.  Evidence: Approved documents.

