

Laingsburg Municipality
2023/24: Draft Top Layer SDBIP

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Baseline	Quarter ending September 2022	Quarter ending December 2022	Quarter ending March 2023	Quarter ending June 2023	Annual Target 2023/24
								Target	Target	Target	Target	Target
TL1	Finance and Administration	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Limit the vacancy rate to less than 5% of budgeted posts by 30 June 2024 $[(\text{Number of posts filled}/\text{Total number of budgeted posts})\times 100]$	% vacancy rate of budgeted posts by 30 June 2024	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	5%	5%
TL2	Finance and Administration	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 $[(\text{Actual amount spent on training}/\text{total operational budget})\times 100]$	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2024	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	0.40%	0.40%
TL3	Finance and Administration	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Achieve a debtor payment percentage of 75% by 30 June 2024 $[(\text{Gross Debtors Opening Balance} + \text{Billed Revenue} - \text{Gross Debtors Closing Balance} - \text{Bad Debts Written Off})/\text{Billed Revenue} \times 100]$	% debtor payment achieved	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	75%	75%
TL4	Finance and Administration	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2024	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2024	All	To be inserted after completion of financial year 2022/23	896	896	896	896	896
TL5	Finance and Administration	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties that receive piped water (credit and prepaid water metering) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of residential properties which are billed for water	All	To be inserted after completion of financial year 2022/23	1 336	1 336	1 336	1 336	1 336
TL6	Finance and Administration	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2024	Number of residential properties which are billed for sewerage	All	To be inserted after completion of financial year 2022/23	1 294	1 294	1 294	1 294	1 294
TL7	Finance and Administration	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of residential properties which are billed for refuse removal	All	To be inserted after completion of financial year 2022/23	1 341	1 341	1 341	1 341	1 341
TL8	Finance and Administration	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free 50kWh electricity to indigent households as at 30 June 2024	Number of households receiving free basic electricity	All	To be inserted after completion of financial year 2022/23	456	456	456	456	456
TL9	Finance and Administration	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free 6kl water to indigent households as at 30 June 2024	Number of households receiving free basic water	All	To be inserted after completion of financial year 2022/23	617	617	617	617	617
TL10	Finance and Administration	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free basic sanitation to indigent households as at 30 June 2024	Number of households receiving free basic sanitation services	All	To be inserted after completion of financial year 2022/23	613	613	613	613	613
TL11	Finance and Administration	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of households receiving free basic refuse removal services	All	To be inserted after completion of financial year 2022/23	630	630	630	630	630
TL12	Finance and Administration	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2024 $[(\text{Short Term Borrowing} + \text{Bank Overdraft} + \text{Short Term Lease} + \text{Long Term Borrowing} + \text{Long Term Lease}) / (\text{Total Operating Revenue} - \text{Operating Conditional Grant}) \times 100]$	Debt coverage ratio as at 30 June 2024	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	38%	38%
TL13	Finance and Administration	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2024 $[(\text{Total outstanding service debtors}/\text{annual revenue received for services})\times 100]$	% outstanding service debtors at 30 June 2024	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	80%	80%
TL14	Finance and Administration	Municipal Financial Viability and Management	To achieve financial viability in order to render affordable services to residents	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2024 $[(\text{Cash and Cash Equivalents} - \text{Unspent Conditional Grants} - \text{Overdraft}) + \text{Short Term Investment} / \text{Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}]$	Cost coverage ratio as at 30 June 2024	All	To be inserted after completion of financial year 2022/23	0	0	0	0.35	0.35
TL15	Municipal Manager	Municipal Transformation and Institutional Development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	The number of people from employment equity target groups employed (to be appointed) by 30 June 2024 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2024	All	To be inserted after completion of financial year 2022/23	0	0	0	0	0

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								Target	Target	Target	Target	Target
TL16	Municipal Manager	Local Economic Development	Promote local economic development	Create job opportunities through EPWP and LED projects by 30 June 2024	Number of job opportunities created by 30 June 2024	All	To be inserted after completion of financial year 2022/23	0	0	0	160	160
TL17	Municipal Manager	Good Governance and Public Participation	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Develop a Risk Based Audit Plan for 2024/24 and submit to the Audit Committee for consideration by 30 June 2024	RBAP submitted to the Audit Committee by 30 June 2024	All	To be inserted after completion of financial year 2022/23	0	0	0	1	1
TL18	Municipal Manager	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	All	To be inserted after completion of financial year 2022/23	15%	40%	60%	95%	95%
TL19	Municipal Manager	Good Governance and Public Participation	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Develop and distribute at least two municipal newsletters by 30 June 2024	Number of municipal newsletters developed and distributed	All	To be inserted after completion of financial year 2022/23	0	1	0	1	2
TL20	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Review the Disaster Management Plan and submit to Council by 31 March 2024	Reviewed Disaster Management Plan submitted to Council by 31 March 2024	All	To be inserted after completion of financial year 2022/23	0	0	1	0	1
TL21	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	Spend 75% of the electricity maintenance budget by 30 June 2024 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	75%	75%
TL22	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	Spend 75% of the water maintenance budget by 30 June 2024 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	75%	75%
TL23	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	Spend 75% of the sewerage maintenance budget by 30 June 2024 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	75%	75%
TL24	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	Spend 75% of the refuse removal maintenance budget by 30 June 2024 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	75%	75%
TL25	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	Limit the % electricity unaccounted for to less than 10% by 30 June 2024 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] x 100	% electricity unaccounted for by 30 June	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	10%	10%
TL26	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	Limit unaccounted for water to less than 30% by 30 June 2024 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100]	% of water unaccounted	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	30%	30%
TL27	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	95% of water samples comply with SANS241 micro biological indicators [(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100]	% of water samples compliant	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	95%	95%
TL28	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	95% of effluent samples comply with permit values in terms of SANS 242 by 30 June 2024 [(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100]	% of effluent samples compliant	All	To be inserted after completion of financial year 2022/23	0%	0%	0%	95%	95%
TL30	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	95% of the approved project budget spent on Waste Water Reticulation in Matiesfontein by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2024	2	To be inserted after completion of financial year 2022/23	15%	40%	60%	95%	95%