

Laingsburg Municipality
DRAFT TOP LAYER SOBIP 2024/25

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Baseline	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024	Overall Performance for Quarter ending September 2023 to Quarter ending June 2024	
									Target	Target	Target	Target	Target	Target
TL1	Corporate Services	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 2025 (Number of posts filled/Total number of budgeted posts) x 100	% vacancy rate of budgeted posts by 30 June 2025	Whole of the Municipality: All	10%	5%	0%	0%	0%	5%	5%	5%
TL2	Corporate Services	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 2025 [(Actual amount spent on training/total operational budget) x 100]	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2025	Whole of the Municipality: All	0.05%	0.40%	0%	0%	0%	0.40%	0.40%	0.40%
TL3	Finance and Compliance	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 2025 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	% debtor payment achieved	Whole of the Municipality: All	78%	75%	0%	0%	0%	75%	75%	75%
TL4	Finance and Compliance	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 2025	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2025	Whole of the Municipality: All	886	886	886	886	886	886	886	886
TL5	Finance and Compliance	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 2025	Number of residential properties which are billed for water	Whole of the Municipality: All	1	1 336	1 336	1 336	1 336	1 336	1 336	1 336
TL6	Finance and Compliance	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/sewage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2025	Number of residential properties which are billed for sewerage	Whole of the Municipality: All	1	1 294	1 294	1 294	1 294	1 294	1 294	1 294
TL7	Finance and Compliance	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 2025	Number of residential properties which are billed for refuse removal	Whole of the Municipality: All	1	1 341	1 341	1 341	1 341	1 341	1 341	1 341
TL8	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free 50kWh electricity to indigent households as at 30 June 2025	Number of households receiving free basic electricity	Whole of the Municipality: All	416	456	456	456	456	456	456	456
TL9	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free 8kl water to indigent households as at 30 June 2025	Number of households receiving free basic water	Whole of the Municipality: All	537	580	580	580	580	580	580	580
TL10	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free basic sanitation to indigent households as at 30 June 2025	Number of households receiving free basic sanitation services	Whole of the Municipality: All	535	580	580	580	580	580	580	580
TL11	Finance and Compliance	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 2025	Number of households receiving free basic refuse removal services	Whole of the Municipality: All	547	580	580	580	580	580	580	580
TL12	Finance and Compliance	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 2025 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	Debt coverage ratio as at 30 June 2025	Whole of the Municipality: All	40%	45%	0%	0%	0%	45%	45%	45%
TL13	Finance and Compliance	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 2025 [(Total outstanding service debtors/annual revenue received for services) x 100]	% outstanding service debtors at 30 June 2025	Whole of the Municipality: All	96%	80%	0%	0%	0%	80%	80%	80%
TL14	Finance and Compliance	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 expenditures at 30 June 2025 [(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)]	Cost coverage ratio as at 30 June 2025	Whole of the Municipality: All	0.55	0.35	0	0	0	0.35	0.35	0.35
TL15	Corporate Services	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 2025 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2025	Whole of the Municipality: All	0	0	0	0	0	0	0	0
TL16	Corporate Services	Local Economic Development	Promote local economic development	Create job opportunities through EPWP and LED projects by 30 June 2025	Number of job opportunities created by 30 June 2025	Whole of the Municipality: All	160	160	0	0	0	160	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 2025/25 and submit to the Audit Committee for consideration by 30 June 2025	RBAP submitted to the Audit Committee by 30 June 2025	Whole of the Municipality: All	1	1	0	0	0	1	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 2025 [(Amount actually spent on capital projects/ Amount budgeted for capital projects) x 100]	% of capital budget spent on capital projects	Whole of the Municipality: All	95%	95%	15%	40%	60%	95%	95%	95%
TL19	Corporate Services	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 2025	Number of municipal newsletters developed and distributed	Whole of the Municipality: All	2	2	0	1	0	1	2	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 2025	Reviewed Disaster Management Plan submitted to Council by 31 March 2025	Whole of the Municipality: All	0	1	0	0	1	0	1	1

Laingsburg Municipality
DRAFT TOP LAYER SDBIP 2024/25

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Baseline	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024	Overall Performance for Quarter ending September 2023 to Quarter ending June 2024	
									Target	Target	Target	Target	Target	Target
TL21	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 2025 [(Number of Electricity Units Purchased- Number of Electricity Units Sold) / Number of Electricity Units Purchased] * 100	% electricity unaccounted for by 30 June	Whole of the Municipality: All	6.92%	10%	0%	0%	0%	10%	10%	10%
TL22	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 2025 [(Number of Kilolitres Water Purchased or Purified- Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified] * 100	% of water unaccounted	Whole of the Municipality: All	33.35%	30%	0%	0%	0%	30%	30%	30%
TL23	Infrastructure Services	Basic Service Delivery	Effective Maintenance and manage of municipal assets and natural resources	95% of water samples comply with SANS241 [(Number of water samples that comply with SANS241 indicator (e-coli)/Number of water samples tested) x 100]	% of water samples compliant	Whole of the Municipality: All	90%	95%	0%	0%	0%	95%	95%	95%
TL24	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 2025 [(Number of effluent samples that comply with permit values (suspended solids)/Number of effluent samples tested) x 100]	% of effluent samples compliant	Whole of the Municipality: All	100%	95%	0%	0%	0%	95%	95%	95%