

MUNISIPALITEIT • LAINGSBURG • MUNICIPALITY

Munisipale Geboue, Van Riebeeckstraat

PRIVAATSAK X4
LAINGSBURG
6900



Municipal Buildings, Van Riebeeck Street

PRIVATE BAG X4
LAINGSBURG
6900

VOORLEGGINGVORM

RAADSVERGADERING	28 Februarie 2025
DEPARTEMENT	Korporatiewe Dienste
SKRYWER	Arthur Abrahams
POSBENAMING	GOP / PMS Koördineerder
KONTAKNOMMER	023 5511019
DATUM	25 Februarie 2025
ITEM ONDERWERP EN ITEM NOMMER	Top vlak SDBIP Aanpassings 2024/2025

ONDERWERP

DOEL VAN DIE VERSLAG

Verskeie faktore kan 'n impak hê op die huidige jaar se Topvlak SDBIP en om dit in lyn te bring met die aanpassings begroting was sekere sleutel prestasie aanwysers aangepas. Die Wet op Munisipale Finansiële Bestuur (Act 56 of 2003) word as riglyn gebruik. Hierdie aanpassings verskyn in rooi.

AANBEVELING

Die Raad die aanpassings op die sleutel prestasie aanwysers sal goedkeur.



LAINGSBURG MUNICIPALITY

ADJUSTED TOP LAYER SDBIP 2024/25 SUBMISSION

1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Jafta Booysen, the Municipal Manager of the Laingsburg Municipality, submits the Adjusted Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 financial year for approval by the Municipal Council. This Revised TL SDBIP 2024/25 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



Jafta Booysen
MUNICIPAL MANAGER

Date: 25.02.2025

Laingsburg Municipality
2024-2025: Top Layer KPI Report

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Revised Annual Target	Quarter ending September 2024	Quarter ending December 2024	Quarter ending March 2025	Quarter ending June 2025	Overall Performance for Quarter ending September 2024 to Quarter ending June 2025	Reason for Adjustment
								Target	Target	Target	Target	Target	
TL1	Office of the 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 2025/26 and submit to the Audit Committee for consideration by 30 June 2025	RBAP submitted to the Audit Committee by 30 June 2025	1	1	0	0	0	1	1	
TL2	Office of the 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)x100]	% of capital budget spent on capital projects	95%	95%	15%	40%	60%	95%	95%	
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	75%	75%	75%	75%	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	896	961	896 961	896 961	896 961	896 961	896 961	Target changed to be in line with the latest billing figures
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	1 336	1 238	1-336 1 238	1-336 1 238	1-336 1 238	1-336 1 238	1-336 1 238	Target changed to be in line with the latest billing figures
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/sewerage 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	1 320	1 329	1-320 1 329	1-320 1 329	1-320 1 329	1-320 1 329	1-320 1 329	Target changed to be in line with the latest billing figures
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	1 370	1 397	1-370 1 397	1-370 1 397	1-370 1 397	1-370 1 397	1-370 1 397	Target changed to be in line with the latest billing figures
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	370	391	370 391	370 391	370 391	370 391	370 391	Targets to be amended to bring in line with indigent applications received.
TL9	Finance and Compliance	Basic Service Delivery	Improve the standards of living of all people in Laingsburg	Provide free 6kl water to indigent households as at 30 June 2025	Number of households receiving free basic water	480	527	480 527	480 527	480 527	480 527	480 527	Targets to be amended to bring in line with indigent applications received.
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	480	520	480 520	480 520	480 520	480 520	480 520	Targets to be amended to bring in line with indigent applications received.
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	480	536	480 536	480 536	480 536	480 536	480 536	Targets to be amended to bring in line with indigent applications received.
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	45%	45%	0%	0%	0%	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	75%	75%	0%	0%	0%	75%	75%	
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 expenditure 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	0,3	0,3	0	0	0	0,3	0,3	
TL15	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	1	1	0	0	1	0	1	
TL16	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Facilitate roadblocks on a quarterly basis	Number of roadblocks facilitated	48	48	12	12	12	12	48	
TL17	Community Services	Basic Service Delivery	Developing a safe, clean, healthy and sustainable environment for communities	Spend 95% of the Library Grant [(Actual expenditure divided by the total approved grant received) x 100]	% grant spent	95%	95%	0%	0%	0%	95%	95%	
TL18	Community Services	Good Governance and Public Participation	Developing a safe, clean, healthy and sustainable environment for communities	Facilitate the Thusing Outreach Programme on a bi-annual basis	Number of programmes facilitated	2	2	0	1	0	1	2	
TL19	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] x 100]	% electricity unaccounted for by 30 June	10%	10%	0%	0%	0%	10%	10%	
TL20	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 x 100]	% of water unaccounted	30%	30%	0%	0%	0%	30%	30%	
TL21	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	95%	95%	0%	0%	0%	95%	95%	
TL22	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	95%	95%	0%	0%	0%	95%	95%	
TL23	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 the new main pump station in Laingsburg by 30 June 2025 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2025	95%	95%	15%	40%	60%	95%	95%	

Laingsburg Municipality
2024-2025: Top Layer KPI Report

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								Target	Target	Target	Target		
TL24	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 new bridges in Goidnerwille by 30 June 2025 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2025	95%	95%	15%	40%	60%	95%	95%	KPI to be deleted. Projects in Environmental Impact Assessment Phase.
TL25	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 the new stormwater infrastructure Upgrade of Gravel Roads (Phase 1 and Phase 2) in Matjiesfontein by 30 June 2025 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2025	95%	95%	15%	40%	60%	95%	95%	KPI description to be amended to correct budget project description
TL26	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 the new Bergsig Sport Field by 30 June 2025 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2025	95%	95%	15%	40%	60%	95%	95%	
TL27	Infrastructure Services	Basic Service Delivery	Provision of infrastructure to deliver improved services to all residents and business	Complete the Site G Development Planning Phase in Laingsburg by 30 June 2025	Development Planning Phase completed by 30 June 2025	1	1	0	0	0	1	1	
TL28	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 Drilling and equipping of boreholes in Southkloof by 30 June 2025 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2025	95%	95%	15%	40%	60%	95%	95%	
TL29	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 Water Supply Infrastructure (Bulk Mains) within the Municipal area by 30 June 2025 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2025	95%	95%	15%	40%	60%	95%	95%	KPI to be deleted. Projects in Environmental Impact Assessment Phase.
TL30	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	5%	5%	0%	5%	0%	5%	5%	
TL31	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	0,40%	0,40%	0%	0%	0%	0,40%	0,40%	
TL32	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	0	0	0	0	0	0	0	
TL33	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	66	66	0	0	0	66	66	
TL34	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	2	2	0	1	0	1	2	
TL35	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	Review of the Leave Policy and submit to Council by 31 December 2024	Leave Policy reviewed and submitted to Council by 31 December 2024	1	1	0	1	0	0	1	
TL36	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	Submit the Occupational Health and Safety Policy to Council by 31 December 2024	Occupational Health and Safety Policy submitted to Council by 31 December 2024	1	1	0	1	0	0	1	
TL37	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	Submit the Employee Assistance Programme (EAP) Policy by 31 December 2024	Employee Assistance Programme (EAP) submitted to Council by 31 December 2024	1	1	0	1	0	0	1	