

**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                 | 4 336 1 238                   | 4 336 1 238                  | 4 336 1 238               | 4 336 1 238              | 4 336 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                 | 4 320 1 329                   | 4 320 1 329                  | 4 320 1 329               | 4 320 1 329              | 4 320 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                 | 4 370 1 397                   | 4 370 1 397                  | 4 370 1 397               | 4 370 1 397              | 4 370 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 management 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 management 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%   |   |

**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                   |   |   |
| 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 (excluding) 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%   |   |
| <del>TL24</del> | <del>Infrastructure Services</del> | <del>Basic Service Delivery</del>                      | <del>Provision of infrastructure to deliver improved services to all residents and business</del>                             | <del>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]</del>   | <del>% of budget spent by 30 June 2025</del>   | <del>95%</del>         | <del>95%</del>        | <del>15%</del>                | <del>40%</del>               | <del>60%</del>            | <del>95%</del>           | <del>95%</del>  | 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 <del>new main pump station infrastructure</del> Upgrade of Gravel Roads (Phase 1 and Phase 2) in Matjesfontein 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 Soukloof 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%   |   |
| <del>TL29</del> | <del>Infrastructure Services</del> | <del>Basic Service Delivery</del>                      | <del>Provision of infrastructure to deliver improved services to all residents and business</del>                             | <del>95% of the approved project budget spent on Water Supply Infrastructure (Bulk Main) within the Municipal area by 30 June 2025 (Actual expenditure divided by the total approved project budget) x 100]</del>                                       | <del>% of budget spent by 30 June 2025</del>   | <del>95%</del>         | <del>95%</del>        | <del>15%</del>                | <del>40%</del>               | <del>60%</del>            | <del>95%</del>           | <del>95%</del>  | 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   |   |