

Laingsburg Municipality
DRAFT Top Layer SDBIP 2025/26

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Region	Baseline	Q1	Q2	Q3	Q4	Annual 2025/26
								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 2026/26 and submit to the Audit Committee for consideration by 30 June 2026	RBAP submitted to the Audit Committee by 30 June 2026	All	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 2026 [(Amount actually spent on capital projects/ Amount budgeted for capital projects) x 100]	% of capital budget spent on capital projects	All	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 2026 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100]	% debtor payment achieved	All	78%	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 2026	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2026	All	886	961	961	961	961	961
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 2026	Number of residential properties which are billed for water	All	1	1 238	1 238	1 238	1 238	1 238
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 2026	Number of residential properties which are billed for sewerage	All	1	1 329	1 329	1 329	1 329	1 329
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 2026	Number of residential properties which are billed for refuse removal	All	1	1 397	1 397	1 397	1 397	1 397
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 2026	Number of households receiving free basic electricity	All	416	391	391	391	391	391
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 2026	Number of households receiving free basic water	All	537	527	527	527	527	527
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 2026	Number of households receiving free basic sanitation services	All	535	520	520	520	520	520
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 2026	Number of households receiving free basic refuse removal services	All	547	536	536	536	536	536
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 2026 [(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 2026	All	40%	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 2026 [(Total outstanding service debtors/annual revenue received for services) x 100]	% outstanding service debtors at 30 June 2026	All	95%	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 2026 [(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 2026	All	0.35	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 2026	Reviewed Disaster Management Plan submitted to Council by 31 March 2026	All	0	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	All	0	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	All	0%	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 Thusong Outreach Programme on a bi-annual basis	Number of programmes facilitated	All	0	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 2026 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] x 100]	% electricity unaccounted for by 30 June	All	6.93%	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 2026 [(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	33.35%	0%	0%	0%	30%	30%

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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	All	90%	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 2026 [(Number of effluent samples that comply with permit values (suspended solids)/Number of effluent samples tested) x 100]	% of effluent samples compliant	All	100%	0%	0%	0%	95%	95%
TL23	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 2026 [(Number of posts filled/Total number of budgeted posts) x 100]	% vacancy rate of budgeted posts by 30 June 2026	All	10%	0%	5%	0%	5%	5%
TL24	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 2026 [(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 2026	All	0.05%	0%	0%	0%	0.40%	0.40%
TL25	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 2026 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2026	All	0	0	0	0	0	0
TL26	Corporate Services	Local Economic Development	Promote local economic development	Create job opportunities through EPWP and LED projects by 30 June 2026	Number of job opportunities created by 30 June 2026	All	160	0	0	0	66	66
TL27	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 2026	Number of municipal newsletters developed and distributed	All	2	0	1	0	1	2