

Laingsburg Municipality
Draft Top Layer SDBIP 2026/27

| KPI Ref | Responsible Directorate | National KPA | Strategic Objective | KPI | Unit of Measurement | Region | Baseline | Calculation Type | Target Type | Quarter ending September 2026 | Quarter ending December 2026 | Quarter ending March 2027 | Quarter ending June 2027 | Annual Target 2026/27 |
|---------|---------------------------------|--|---|--|---|--------|----------|--------------------|-------------|-------------------------------|------------------------------|---------------------------|--------------------------|-----------------------|
| | | | | | | | | | | 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 2027/28 and submit to the Audit Committee for consideration by 30 June 2027 | RBAP submitted to the Audit Committee by 30 June 2027 | All | 1 | Carry Over | Number | 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 2027 (Amount actually spent on capital projects / Amount budgeted for capital projects) x 100 | % of capital budget spent on capital projects | All | 95% | Last Value | Percentage | 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 85% by 30 June 2027 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100) | % debtor payment achieved | All | 78% | Last Value | Percentage | 85% | 85% | 85% | 85% | 85% |
| 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 2027 | Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom sites) as at 30 June 2027 | All | 886 | Last Value | Number | 886 | 896 | 896 | 896 | 896 |
| 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 2027 | Number of residential properties which are billed for water | All | 1 | Last Value | Number | 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/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2027 | Number of residential properties which are billed for sewerage | All | 1 | Last Value | Number | 1 320 | 1 320 | 1 320 | 1 320 | 1 320 |
| 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 2027 | Number of residential properties which are billed for refuse removal | All | 1 | Last Value | Number | 1 370 | 1 370 | 1 370 | 1 370 | 1 370 |
| TL8 | Finance and Compliance | Basic Service Delivery | Improve the standards of living of all people in Laingsburg | Provide free SOWH electricity to indigent households as at 30 June 2027 | Number of households receiving free basic electricity | All | 416 | Last Value | Number | 370 | 370 | 370 | 370 | 370 |
| TL9 | Finance and Compliance | Basic Service Delivery | Improve the standards of living of all people in Laingsburg | Provide free hot water to indigent households as at 30 June 2027 | Number of households receiving free basic sanitation services | All | 537 | Last Value | Number | 480 | 480 | 480 | 480 | 480 |
| 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 2027 | Number of households receiving free basic sanitation services | All | 535 | Last Value | Number | 480 | 480 | 480 | 480 | 480 |
| TL11 | Finance and Compliance | Basic Service Delivery | Improve the standards of living of all people in Laingsburg | Provide free public refuse removal to indigent households as at 30 June 2027 | Number of households receiving free basic refuse removal services | All | 547 | Last Value | Number | 480 | 480 | 480 | 480 | 480 |
| 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 as at 30 June 2027 ((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 2027 | All | 40% | Reverse Last Value | Percentage | 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 as at 30 June 2027 ((Total outstanding service debtors/annual revenue received for services) x 100) | % outstanding service debtors as at 30 June 2027 | All | 95% | Reverse Last Value | Percentage | 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 as at 30 June 2027 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) / Short Term Investments / 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 2027 | All | 0.35 | Last Value | Number | 0 | 0 | 0 | 0.5 | 0.5 |
| 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 2027 | Reviewed Disaster Management Plan submitted to Council by 31 March 2027 | All | 0 | Carry Over | Number | 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 | Accumulative | Number | 12 | 12 | 12 | 12 | 48 |
| TL17 | Community Services | Basic Service Delivery | Developing a safe, clean, healthy and sustainable environment for communities | Developing a safe, clean, healthy and sustainable environment for communities | % grant spent | All | 0% | Last Value | Percentage | 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 Thesoro Outreach Programme on a bi-annual basis | Number of programmes facilitated | All | 0 | Accumulative | Number | 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 2027 ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100 | % electricity unaccounted for by 30 June 2027 | All | 6.93% | Reverse Last Value | Percentage | 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 2027 ((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 | 33.30% | Reverse Last Value | Percentage | 0% | 0% | 0% | 30% | 30% |
| TL21 | Infrastructure Services | Basic Service Delivery | Effective Maintenance and management of municipal assets and natural resources | 90% 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% | Last Value | Percentage | 0% | 0% | 0% | 95% | 95% |
| TL22 | Infrastructure Services | Basic Service Delivery | Effective Maintenance and management of municipal assets and natural resources | 90% 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% | Last Value | Percentage | 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 2027 (Number of posts filled / Total number of budgeted posts) x 100 | % vacancy rate of budgeted posts by 30 June 2027 | All | 10% | Reverse Last Value | Percentage | 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 2027 (Actual amount spent on implementing workplace skills plan / Personnel occupational budget) x 100 | % of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2027 | All | 0.05% | Last Value | Percentage | 0% | 0% | 0% | 1% | 1% |
| 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 2027 in the three highest levels of management in compliance with the equity plan | Number of people employed (to be appointed) by 30 June 2027 | All | 0 | Zero | Number | 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 2027 | Number of job opportunities created by 30 June 2027 | All | 160 | Carry Over | Number | 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 2027 | Number of municipal newsletters developed and distributed | All | 2 | Accumulative | Number | 0 | 1 | 0 | 1 | 2 |