

**Laingsburg Municipality**  
**DRAFT - TOP LAYER SDBIP 2014/2015 - DRAFT**

Ref	Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
											Target	Target	Target	Target
1	Municipal Manager	Create an environment conducive for economic development	Economic Development	Support SMME's support by means of entrepreneurs' business plans approved	Number of business plans approved	All	IDP co-ordinator	4	4	Accumulative	0	0	0	4
2	Municipal Manager	Create an environment conducive for economic development	Economic Development	Implement IDP-approved greening and cleaning initiatives	Number of Initiatives implemented	All	IDP co-ordinator	3	3	Accumulative	0	0	0	3
3	Municipal Manager	Create an environment conducive for economic development	Economic Development	Host events as identified in the IDP in support of promotion of LED within the Municipal area	Number of events hosted	All	IDP co-ordinator	2	2	Accumulative	0	1	0	1
4	Municipal Manager	Create an environment conducive for economic development	Economic Development	Provide financial assistance via bursary schemes to accepted tertiary student candidates	Number of candidates assisted via bursary schemes	All	IDP co-ordinator	10	10	Accumulative	0	10	0	0
5	Technical Services	Create an environment conducive for economic development	Economic Development	Create job opportunities (man-days)	Number of jobs opportunities (man days) created	All	Manager: Technical Services	1000	1000	Accumulative	0	0	0	1000
6	Finance and Administration	Improve the standards of living of all people in Laingsburg	Social Development	Provide 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	All	Manager: Finance and Administration	647	430	Stand-Alone	440	440	400	440
7	Finance and Administration	Improve the standards of living of all people in Laingsburg	Social Development	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	Manager: Finance and Administration	647	440	Stand-Alone	440	440	440	440
8	Finance and Administration	Improve the standards of living of all people in Laingsburg	Social Development	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements (excluding ESKOM area)	Number of HH receiving free basic electricity	All	Manager: Finance and Administration	647	210	Stand-Alone	210	210	210	210

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9	Finance and Administration	Improve the standards of living of all people in Laingsburg	Social Development	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	All	Manager: Finance and Administration	647	440	Stand-Alone	440	440	440	440
10	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved electricity maintenance budget spent (Actual amount spent on maintenance of electricity assets/ Total amount budgeted for electricity asset maintenance)	(Actual amount spent on maintenance of electricity assets/ Total amount budgeted for electricity asset maintenance)x100	All	Manager: Technical Services	70%	70%	Carry Over	0%	0%	0%	70%
11	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	Limit the % electricity unaccounted for to less than 38%	% calculated as (kwh sold/kwh purchased)x100	All	Manager: Technical Services	38%	38%	Reverse Stand-Alone	0%	0%	0%	38%
12	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	Maintain the quality of waste water discharge	% water quality level of waste water discharge	All	Manager: Technical Services	91%	91%	Carry Over	0%	0%	0%	91%
13	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved sanitation maintenance budget spent (Actual amount spent on maintenance of sanitation assets/ Total amount budgeted for maintenance of sanitation assets)	(Actual amount spent on maintenance of sanitation assets/ Total amount budgeted for maintenance of sanitation assets)x100	All	Manager: Technical Services	70%	70%	Carry Over	0%	0%	0%	70%
14	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved water maintenance budget spent (Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of water assets)	(Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of water assets)x100	All	Manager: Technical Services	70%	70%	Carry Over	0%	0%	0%	70%

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15	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	Limit the % water unaccounted for to less than 28%	% calculated as (KL billed / KL used) x100	All	Manager: Technical Services	30%	28%	Reverse Stand-Alone	0%	0%	0%	28%
16	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	Maintain the water quality as per SANS 242 criteria	% water quality level	All	Manager: Technical Services	85%	87%	Carry Over	0%	0%	0%	87%
17	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved waste management maintenance budget spent (Actual amount spent on maintenance of waste removal assets/Total amount budgeted for maintenance of waste removal assets)	(Actual amount spent on maintenance of waste removal assets/Total amount budgeted for maintenance of waste removal assets)x100	All	Manager: Technical Services	70%	70%	Carry Over	0%	0%	0%	70%
18	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% the approved roads and stormwater management maintenance budget spent (Actual amount spent on maintenance of roads & stormwater assets/Total amount budgeted for maintenance of roads and stormwater assets)	(Actual amount spent on maintenance of roads & stormwater assets/Total amount budgeted for maintenance of roads and stormwater assets)x100	All	Manager: Technical Services	70%	70%	Carry Over	0%	0%	0%	70%
19	Municipal Manager	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Development	Limit vacancy rate to less than 10% of budgeted posts (Number of funded posts vacant / total number of funded posts)	(Number of funded posts vacant / total number of funded posts)x100	All	Senior Administrative Official: Administration	10%	10%	Reverse Stand-Alone	0%	0%	0%	10%

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20	Municipal Manager	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Development	1% of the operating budget spent on training as per the approved skills development plan (Actual total training expenditure/total operational budget)	(Actual total training expenditure/total operational budget)x100	All	Senior Administrative Official: Administration	0.50%	1%	Carry Over	0%	0%	0%	1%
21	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	Achieve a debtors payment percentage of 60%	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Manager: Finance and Administration	60%	60%	Carry Over	60%	60%	60%	60%
22	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	Achieve an unqualified audit opinion	Unqualified audit opinion received	All	Manager: Finance and Administration	1	1	Carry Over	0	1	0	0
23	Municipal Manager	To provide accountable and ethical leadership that enhance trust in the municipality amongst its stakeholders	Good Governance and Public Participation	Develop and distribute at least two external municipal newsletters	Number of external newsletters developed and distributed	All	IDP co-ordinator	2	2	Accumulative	0	1	0	1
24	Municipal Manager	To provide accountable and ethical leadership that enhance trust in the municipality amongst its stakeholders	Good Governance and Public Participation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 August	RBAP submitted to the audit committee by 30 August	All	Internal Auditor	1	1	Carry Over	1	0	0	0
25	Municipal Manager	To provide accountable and ethical leadership that enhance trust in the municipality amongst its stakeholders	Good Governance and Public Participation	% of the approved RBAP for the 2014/15 period executed (Number of audits completed for the period/ total number of audits planned for the period)	(Number of audits completed for the period/ total number of audits planned for the period)x100	All	Internal Auditor	70	40%	Carry Over	0%	0%	0%	40%

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26	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for the new bulk water supply in Göldnerville for housing	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%
27	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for the bulk sewer lines in Göldnerville for housing	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%
28	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for the construction of a new stormwater cut-off trench for housing in Göldnerville	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%
29	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for the rehabilitation of existing stormwater erosion ditches in Göldnerville	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%
30	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for the rehabilitation of erosion between school and 8th avenue	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%
31	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for the gabions behind Acacia School	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%
32	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for gabions between school and 8th avenue	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%

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											Target	Target	Target	Target
33	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for box culverts for stormwater management for housing in Göldnerville	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%
34	Technical Services	Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	% of the approved project budget spent for the upgrading of the water supply in Göldnerville by constructing an Elevated Tank, Pump Station and Fencing	(Total expenditure on project/ Approved budget for the project)x100	4	Manager: Technical Services	New performance indicator for 14/15	100%	Carry Over	0%	0%	0%	100%
35	Finance and Administration	Provision of infrastructure to deliver improved services to all residents and business	Financial Development	Number of sanitation services to residential properties (connected to the municipal waste water sanitation/sewerage network) billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	Manager: Finance and Administration	1200	1206	Carry Over	0	0	0	1206
36	Municipal Manager	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Good Governance and Public Participation	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed in the three highest levels of management	All	Municipal Manager	0	0	Accumulative	0	0	0	0
37	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)x100	% of the municipal budget spent (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)x100	All	Manager: Finance and Administration	70%	70%	Carry Over	0%	0%	0%	70%

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38	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of formal residential properties that receive piped water (credit and prepaid water)	All	Manager: Finance and Administration	1206	1206	Carry Over	0	0	0	1206
39	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Number of credit and prepaid electrical metering	All	Manager: Finance and Administration	766	766	Carry Over	0	0	0	766
40	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	Number of formal residential properties for which refuse is removed once per week	Number of formal residential properties	All	Manager: Finance and Administration	1206	1206	Carry Over	0	0	0	1206
41	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	((Total operating revenue-operating grants received)/debt service payments due within the year)	All	Manager: Finance and Administration	75%	75%	Carry Over	0	0	0	75%
42	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)X100	All	Manager: Finance and Administration	5.5	5.5	Carry Over	0	0	0	5.5
43	Finance and Administration	To achieve financial viability in order to render affordable services to residents	Financial Development	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	All	Manager: Finance and Administration	1.22	1.22	Carry Over	0	0	0	1.22