



BEAUFORT WEST MUNICIPALITY

ADJUSTED TOP LAYER SDBIP 2024/25 SUBMISSION

<https://www.beaufortwestmun.co.za>

1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Derick Welgemoed, the Municipal Manager of the Beaufort West 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.



Derick Welgemoed
MUNICIPAL MANAGER

Date: 26/02/2025

Rosford West Municipality
2024-2025: Top Layer KPI Report

KPI Ref	Responsible Division	KPI	Unit of Measurement	Strategic Objective	National E2E	Budgeted 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	Actual	Target	Actual	Target	Actual	Target	Actual		
7.18	Corporate Services	Assess people from the employment equity report in the three highest levels of management to compare with a municipality's average employment equity	Number of people appointed in the three highest levels of management	SO4: Monitor an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	1	1	0	0	0	0	0	0	0	0		
7.19	Corporate Services	80% of the municipality's annual budget spent on implementing its strategic plan (July 2024 to June 2025) (Actual amount spent on strategic plan budget/2024)	% of the municipality's annual budget spent on implementing its strategic plan	SO4: Monitor an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	1.80%	1.80%	0%	0%	0%	0%	0.85%	0.85%	0.85%			
7.20	Corporate Services	Final 100% of the report by 30 June 2025 (Actual amount spent on strategic plan budget/2024)	% of report spent by 30 June 2025	SO4: Uphold sound financial management principles and practices	Local Economic Development	100%	100%	0%	0%	0%	0%	100%	100%	100%			
7.21	Corporate Services	Submit the Portfolio of Evidence Policy to Council by 30 June 2025	Portfolio of Evidence Policy submitted to Council by 30 June 2025	SO4: Monitor an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	1	1	0	0	0	0	1	1	1			
7.22	Corporate Services	Establish the Municipal Modern Committee by 30 June 2025	Municipal Modern Committee established by 30 June 2025	SO4: Monitor an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	1	1	0	0	0	0	1	1	1			
7.23	Corporate Services	Complete the update of the Municipal Library by 30 June 2025 (Actual amount spent on strategic plan budget/2024)	Update completed by 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	1	1	0	0	0	0	1	1	1			
7.24	Corporate Services	80% of the approved project budget spent on a complete report by 30 June 2025 (Actual amount spent on strategic plan budget/2024)	% of project budget spent	SO4: Enable a diverse and capacitated workforce	Municipal Transformation and Institutional Development	80%	80%	0%	0%	0%	0%	80%	80%	80%			
7.25	Infrastructure Services	On the budget and on schedule in terms of the Extended Public Works Program (EPWP) funded by 30 June 2025	Number of temporary jobs opportunities created by 30 June 2025	SO2: Promote employment growth and development	Local Economic Development	65	65	0	0	0	0	65	65	65			
7.26	Infrastructure Services	80% of water supply in the Rosford West area is compliant with SANS 205	% of water supply compliant to SANS 205	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	80%	80%	50%	50%	50%	50%	80%	80%	80%			
7.27	Infrastructure Services	80% of the project budget spent on the upgrade of roadworks in the Rosford West Municipal Area by 30 June 2025	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	80%	80%	10%	10%	10%	10%	80%	80%	80%			
7.28	Infrastructure Services	80% of the project budget spent on the upgrade of elementary schools in the Rosford West Municipal Area by 30 June 2025	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	80%	80%	10%	10%	10%	10%	80%	80%	80%			
7.29	Infrastructure Services	80% of the approved project budget spent on the upgrade of sport grounds in the Rosford West Municipal Area by 30 June 2025 (Actual amount spent on strategic plan budget/2024)	% of budget spent by 30 June 2025	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	80%	80%	10%	10%	10%	10%	80%	80%	80%			
7.30	Infrastructure Services	80% of the approved project budget spent on the upgrade of water supply in the Rosford West Municipal Area by 30 June 2025 (Actual amount spent on strategic plan budget/2024)	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	80%	80%	10%	10%	10%	10%	80%	80%	80%		Not budget approved to implement project in this service financial year	
7.31	Infrastructure Services	80% of the project budget spent on the Phase I Rehabilitation Roadworks by 30 June 2025	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	80%	80%	10%	10%	10%	10%	80%	80%	80%			
7.32	Infrastructure Services	80% of the approved project budget spent on the upgrade and delivery of a water pump in the Rosford West Municipal Area by 30 June 2025 (Actual amount spent on strategic plan budget/2024)	% of budget spent by 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	80%	80%	10%	10%	10%	10%	80%	80%	80%			
7.33	Infrastructure Services	Review the Water Services Development Plan and submit to Council by 31 October 2024	Revised Water Services Development Plan submitted to Council by 31 October 2024	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	1	1	0	0	0	0	1	1	1			
7.34	Infrastructure Services	Letter implemented for water supply to less than 100m away 2024/25 (Number of Letters Implemented/Number of Letters to be Implemented)	% implemented water	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	10%	10%	0%	0%	0%	0%	10%	10%	10%		KPI to move to Financial Services as per the portfolio of evidence in extended from Finance	
7.35	Infrastructure Services	Letter implemented for electricity to less than 100m away 2024/25 (Number of Letters Implemented/Number of Letters to be Implemented)	% implemented electricity	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	10%	10%	0%	0%	0%	0%	10%	10%	10%		KPI to move to Financial Services as per the portfolio of evidence in extended from Finance	
7.36	Community Services	Finalised 100% of the project budget spent on the Project 3: Office Department quarterly	Number of households held	SO2: Sustainable, safe and healthy environment	Good Governance and Public Participation	0	0	0	0	0	0	0	0	0			
7.37	Community Services	Finalised 100% of the project budget spent on the Project 4: Office Department quarterly	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	0	0	0	0	0	0	0	0	0			
7.38	Community Services	Finalised 100% of the project budget spent on the Project 5: Office Department quarterly	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	0	0	0	0	0	0	0	0	0		Cost saving changed to bring in line with portfolio of evidence	
7.39	Community Services	Finalised 100% of the project budget spent on the Project 6: Office Department quarterly	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	0	0	0	0	0	0	0	0	0			
7.40	Community Services	Finalised 100% of the project budget spent on the Project 7: Office Department quarterly	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	0	0	0	0	0	0	0	0	0		KPI to be removed. Resources are utilised to support Financial Services (FPF) in sharing the Project Plan.	
7.41	Community Services	Division on the Quality Management System and submit to Council by 31 March 2025	Number of reports submitted	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	0	0	0	0	0	0	0	0	0			
7.42	Community Services	Finalised 100% of the project budget spent on the Project 8: Office Department quarterly	Number of reports submitted	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	0	0	0	0	0	0	0	0	0		KPI to be removed. The intent of evidence in the Data needs to be reviewed to show any missing data for implementation	

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KPI Ref	Responsible Department	KPI	Unit of Measurement	Strategic Objective	National KPI	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	Process for Adjustment
								Target	Target	Target	Target	Target	
TL42	Community Services	By-Laws and submitted to Council for approval	Number of by-laws submitted for approval	SDC: Sustainable, safe and healthy communities	Basic Services Delivery	1	1	0	0	0	1	1	None KPI added
TL41	Community Services	By-Laws and submitted to Council for approval	Number of by-laws submitted for approval	SDC: Sustainable, safe and healthy communities	Basic Services Delivery	1	1	0	0	0	1	1	None KPI added
EL48	Infrastructure Services	50% of the approved project budget spent on the projects of localised nature in terms of the by-law 2024 (limited expenditure decided by the local approved project budget)	% of budget spent by 30 June 2025	SDC: Sustainable, safe and healthy communities	Basic Services Delivery	90%	90%	0%	1%	0%	50%	0%	None KPI added