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FESTINA LENTE

BEAUFORT WEST MUNICIPALITY

ADJUSTED TOP LAYER SDBIP 2024/25 SUBMISSION - MAY 2025

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: 28 May 2025

Beaufort West Municipality

2024-2025: Top Layer KPIs

KPI Ref	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Original Annual Target	Revised Annual Target	Quarter ending September 2024 Target	Quarter ending December 2024 Target	Quarter ending March 2025 Target	Quarter ending June 2025 Target	Annual Target Target	Reason for Adjustment
TL1	Office of the Municipal Manager	Compile the Risk based audit plan for 2025/26 and submit to Audit committee for consideration by 30 June 2025	Risk based audit plan submitted to Audit committee by 30 June 2025	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	1	1	0	0	0	1	1	
TL2	Office of the Municipal Manager	70% of the Risk based audit plan for 2024/25 implemented by 30 June 2025 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and tasks identified in the RBAP) x 100]	% of the Risk Based Audit Plan implemented by 30 June 2025	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	70%	70%	10%	25%	50%	70%	70%	
TL3	Office of the Municipal Manager	Review the Integrated Development Plan 2022-2027 and submit to Council by 31 May 2025	Revied IDP submitted	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	1	1	0	0	0	1	1	
TL4	Office of the Municipal Manager	Submit the Annual Performance Report to the Auditor-General by 31 August 2024	Annual Performance Report submitted	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	1	1	1	0	0	0	1	
TL5	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre-paid meters as at 30 June 2025	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	6 700	6 700	6 700	6 700	6 700	6 700	6 700	
TL6	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricty or have pre-paid meters (Excluding Eskom areas) as at	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	11 350	11 350	11 350	11 350	11 350	11 350	11 350	
TL7	Financial Services	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) which are billed for sewerage as at 30 June 2025	Number of residential properties which are billed for sewerage as at 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	11 600	11 600	11 600	11 600	11 600	11 600	11 600	
TL8	Financial Services	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2025	Number of residential properties which are billed for refuse removal as at 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	11 700	11 700	11 700	11 700	11 700	11 700	11 700	
TL9	Financial Services	Provide free basic water to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2025	Number of active indigent households receiving free basic water as at 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	4 500	4 500	4 500	4 500	4 500	4 500	4 500	
TL10	Financial Services	Provide free basic electricity to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2025	Number of active indigent households receiving free basic electricity as at 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	6 000	6 000	6 000	6 000	6 000	6 000	6 000	
TL11	Financial Services	Provide free basic sanitation to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2025	Number of active indigent households receiving free basic sanitation as at 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	5 380	5 380	5 380	5 380	5 380	5 380	5 380	
TL12	Financial Services	Provide free basic refuse removal to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2025	Number of active indigent households receiving free basic refuse removal as at 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	5 380	5 380	5 380	5 380	5 380	5 380	5 380	
TL13	Financial Services	The percentage of the municipal capital budget spent by 30 June 2025 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	95%	95%	10%	40%	60%	95%	95%	
TL14	Financial Services	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 to Revenue as at 30 June 2025	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	45%	45%	0%	0%	0%	45%	45%	
TL15	Financial Services	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]	Service debtors to revenue as at 30 June 2025	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	35%	35%	0%	0%	0%	35%	35%	
TL16	Financial Services	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 as at 30 June 2025	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	1	1	0	0	0	1	1	
TL17	Financial Services	Achieve a payment percentage of 88% by 30 June 2025 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2025	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	85,75%	85,75%	85%	85%	85%	88%	85,75%	
TL18	Corporate Services	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	SO4: Maintain an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	1	1	0	0	0	1	1	

Beaufort West Municipality

2024-2025: Top Layer KPIs

KPI Ref	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Original Annual Target	Revised Annual Target	Quarter ending September 2024 Target	Quarter ending December 2024 Target	Quarter ending March 2025 Target	Quarter ending June 2025 Target	Annual Target Target	Reason for Adjustment
TL19	Corporate Services	0.5% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	SO4: Maintain an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	0.50%	0.50%	0%	0%	0%	0.50%	0.50%	
TL20	Corporate Services	Spend 100% of the library grant by 30 June 2025 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2025	SO6: Uphold sound financial management principles and practices	Local Economic Development	100%	100%	0%	0%	0%	100%	100%	
TL21	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: Maintain an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	1	1	0	0	0	1	1	
TL22	Corporate Services	Establish the Municipal Moderation Committee by 30 June 2025	Municipal Moderation Committee established by 30 June 2025	SO4: Maintain an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	1	1	0	0	0	1	1	
TL23	Corporate Services	Complete the upgrade of Kwa-Mandlenkosi Library by 30 June 2025 [(Actual expenditure divided by the total approved project budget)x100]	Upgrade 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	1	1	
TL24	Corporate Services	95% of the approved project budget spent on computer equipment by 30 June 2025 [(Actual expenditure divided by the total approved project budget)x100]	% of project budget spent	SO5: Enabling a diverse and capacitated workforce	Municipal Transformation and Institutional Development	95%	95%	0%	0%	0%	95%	95%	
TL25	Infrastructure Services	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2025	Number of temporary jobs opportunities created by 30 June 2025	SO3: Promote broad-based growth and development	Local Economic Development	55	55	0	0	0	55	55	
TL26	Infrastructure Services	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators	% of water samples compliant to SANS 241	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	95%	95%	95%	95%	95%	95%	95%	
TL27	Infrastructure Services	95% of the project budget spent on the upgrade of vandalised boreholes in the Beaufort 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	95%	95%	10%	40%	60%	95%	95%	
TL28	Infrastructure Services	95% of the project budget spent on the upgrade of telemetry system in the Beaufort 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	95%	95%	10%	40%	60%	95%	95%	
TL29	Infrastructure Services	95% of the approved project budget spent on the upgrade of sportsgrounds in Nelspoort by 30 June 2025 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2025	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	95%	95%	10%	40%	60%	95%	95%	
TL31	Infrastructure Services	95% of the project budget spent on the Phase 6 Main Substation Beaufort West by 30 June 2025	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	95%	95%	10%	40%	60%	95%	95%	
TL32	Infrastructure Services	95% of the approved project budget spent on the supply and delivery of a Yellow Plant (Landfill Site) in Beaufort West by 30 June 2025 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2025	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	95%	95%	10%	40%	60%	95%	95%	
TL33	Infrastructure Services	Review the Water Services Development Plan and submit to Council by 31 October 2024	Reviewed 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	1	0	0	1	
TL34	Financial Services	Limit unaccounted for water quarterly to less than 25% during 2024/25 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (including free basic water) / Number of Kilolitres Water Purchased or Purified x 100]	% unaccounted water	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	25%	25%	0%	0%	0%	25%	25%	
TL35	Financial Services	Limit unaccounted for electricity to less than 10% quarterly during the 2024/25 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100]	% unaccounted electricity	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	10%	10%	0%	0%	0%	10%	10%	
TL36	Community Services	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	SO2: Sustainable, safe and healthy environment	Good Governance and Public Participation	4	4	1	1	1	1	4	
TL37	Community Services	Submit a quarterly report on the Illegal Dumping Project (Department of Environmental Affairs) to Council	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	1	1	1	1	1	1	1	
TL38	Community Services	Review the Housing Pipeline Report to Council by 30 June 2025	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Good Governance and Public Participation	1	1	0	0	0	1	1	
TL39	Community Services	Draft the Waste By-Law and submit to Council for approval by 30 September 2024	Number of by-laws submitted for approval	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	1	1	0	1	0	0	1	
TL41	Community Services	Develop an Air Quality Management By-Law and submit to Council by 30 June 2025	Number of by-laws submitted	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	1	1	0	0	0	1	1	
TL43	Community Services	Draft a Spaza Shop By-Law and submit to Council for approval by 30 June 2025	Number of by-laws submitted for approval	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	1	1	0	0	0	1	1	
TL44	Community Services	Draft an Animal Impounding By-Law and submit to Council for approval by 30 June 2025	Number of by-laws submitted for approval	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	1	1	0	0	0	1	1	
TL45	Infrastructure Services	95% of the approved project budget spent on the upgrade of netball courts in Murraysburg by 30 June 2025 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2025	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	95%	95%	0%	0%	0%	95%	95%	
TL48	Infrastructure Services	95% of the project budget spent on the upgrade of Rev Fass Street (Gravel Road) in Kwa-Mandlenkosi by 30 June 2025 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	95%	95%	0%	0%	0%	95%	95%	New KPI added for 2024/25. Budget allocation for project

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2024-2025: Top Layer KPIs

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								Target	Target	Target	Target	Target	
TL47	Infrastructure Services	95% of the project budget spent on the water leak detection devices by 30 June 2025 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	95%	95%	0%	0%	0%	95%	95%	New KPI added for 2024/25. Budget allocation for project