

THE ADMINISTRATOR



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**Beaufort West
Municipality**

Adjusted Top Layer SDBIP Submission

2025/26



1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Bradley Jacobs, the Acting Municipal Manager of the Beaufort West Municipality, submits the Adjusted Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year for approval by the Municipal Council. This Revised TL SDBIP 2025/26 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.



Bradley Jacobs
ACTING MUNICIPAL MANAGER

Date: 2026-02-25

Beaufort West Municipality
2025-2026: Top Layer SDBIP KPI Adjustments

KPI Ref	National KPA	Strategic Objective	Responsible Directorate	KPI	Unit of Measurement	Responsible Owner	Target Type	Calculation Type	Original Annual Target	Revised Annual Target	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Reason for Adjustment
											Target	Target	Target	Target	
TL1	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Office of the Municipal Manager	Complete the Risk based audit plan for 2025/27 and submit to Audit committee for consideration by 30 June 2026	Risk based audit plan submitted to Audit committee by 30 June 2026	Municipal Manager	Number	Carry Over	1	1	0	0	0	1	
TL2	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Office of the Municipal Manager	70% of the Risk based audit plan for 2025/26 implemented by 30 June 2026 [(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 2026	Municipal Manager	Percentage	Last Value	70%	70%	10%	25%	50%	70%	
TL3	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Office of the Municipal Manager	Review the Integrated Development Plan 2022-2027 and submit to Council by 31 May 2025	Revised IDP submitted	Municipal Manager	Number	Carry Over	1	1	0	0	0	1	
TL4	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Office of the Municipal Manager	Submit the Annual Performance Report to the Auditor-General by 31 August 2025	Annual Performance Report submitted	Municipal Manager	Number	Carry Over	1	1	1	0	0	0	
TL5	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	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 2026	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2026	Director: Financial Services	Number	Last Value	6 700	11 350	6 700 11 350	6 700 11 350	6 700 11 350	6 700 11 350	A new report was developed to determine how many residential properties are connected to the municipal network for services. To eliminate duplication and also determine which properties receive free basic services. (credit, prepaid and flat rate water)
TL6	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	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 electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2026	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2026	Director: Financial Services	Number	Last Value	11 350	10 080	11 350 10 080	11 350 10 080	11 350 10 080	11 350 10 080	A new report was developed to determine how many residential properties are connected to the municipal network for services. To eliminate duplication and also determine which properties receive free basic services. (credit and prepaid electricity)
TL7	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2026	Number of residential properties which are billed for sewerage as at 30 June 2026	Director: Financial Services	Number	Last Value	11 600	10 990	11 600 10 990	11 600 10 990	11 600 10 990	11 600 10 990	A new report was developed to determine how many residential properties are connected to the municipal network for services. To eliminate duplication and also determine which properties receive free basic services.
TL8	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	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 2026	Number of residential properties which are billed for refuse removal as at 30 June 2026	Director: Financial Services	Number	Last Value	11 700	10 990	11 700 10 990	11 700 10 990	11 700 10 990	11 700 10 990	A new report was developed to determine how many residential properties for which refuse is removed once per week and which are billed for refuse removal. To eliminate duplication and also determine which properties receive free basic services.
TL9	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Financial Services	Provide free basic water to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2026	Number of active indigent households receiving free basic water as at 30 June 2026	Director: Financial Services	Number	Last Value	4 500	6 590	4 500 6 590	4 500 6 590	4 500 6 590	4 500 6 590	A new report was developed to determine how many residential properties are connected to the municipal network for services. To eliminate duplication and also determine which properties receive free basic services. (credit, prepaid and flat rate water)
TL10	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Financial Services	Provide free basic electricity to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2026	Number of active indigent households receiving free basic electricity as at 30 June 2026	Director: Financial Services	Number	Last Value	6 000	6 130	6 000 6 130	6 000 6 130	6 000 6 130	6 000 6 130	A new report was developed to determine how many residential properties are connected to the municipal network for services. To eliminate duplication and also determine which properties receive free basic services. (credit and prepaid electricity)
TL11	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Financial Services	Provide free basic sanitation to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2026	Number of active indigent households receiving free basic sanitation as at 30 June 2026	Director: Financial Services	Number	Last Value	5 500	6 330	5 500 6 330	5 500 6 330	5 500 6 330	5 500 6 330	A new report was developed to determine how many residential properties are connected to the municipal network for services. To eliminate duplication and also determine which properties receive free basic services.
TL12	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Financial Services	Provide free basic refuse removal to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2026	Number of active indigent households receiving free basic refuse removal as at 30 June 2026	Director: Financial Services	Number	Last Value	5 500	6 330	5 500 6 330	5 500 6 330	5 500 6 330	5 500 6 330	A new report was developed to determine how many residential properties for which refuse is removed once per week and which are billed for refuse removal. To eliminate duplication and also determine which properties receive free basic services.
TL13	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Financial Services	The percentage of the municipal capital budget spent by 30 June 2026 [(Actual amount spent / Total amount budgeted for capital projects)x100]	% of capital budget spent by 30 June 2026	Director: Financial Services	Percentage	Last Value	95%	95%	10%	40%	60%	95%	
TL14	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	Financial Services	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 to Revenue as at 30 June 2026	Director: Financial Services	Percentage	Reverse Stand-Alone	45%	45%	0%	0%	0%	45%	
TL15	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	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 2026 [(Total outstanding service debtors/annual revenue received for services)x 100]	Service debtors to revenue as at 30 June 2026	Director: Financial Services	Percentage	Reverse Stand-Alone	35%	35%	0%	0%	0%	35%	

Beaufort West Municipality
2025-2026: Top Layer SDBIP KPI Adjustments

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											Target	Target	Target	Target	
TL16	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	Financial Services	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 as at 30 June 2026	Director: Financial Services	Number	Last Value	1	1	0	0	0	1	
TL17	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	Financial Services	Achieve a payment percentage of 90% by 30 June 2026 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100)	Payment % achieved by 30 June 2026	Director: Financial Services	Percentage	Last Value	90%	90%	85%	85%	85%	90%	
TL18	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	Financial Services	Limit unaccounted for water quarterly to less than 25% during 2025/26 ((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	Director: Infrastructure Services	Percentage	Reverse Last Value	25%	25%	0%	0%	0%	25%	
TL19	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	Financial Services	Limit unaccounted for electricity to less than 10% quarterly during the 2025/26 financial year ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100)	% unaccounted electricity	Director: Infrastructure Services	Percentage	Reverse Last Value	10%	10%	0%	0%	0%	10%	
TL20	Municipal Transformation and Institutional Development	SO4: Maintain an ethical, accountable and transparent administration	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	Director: Corporate Services	Number	Reverse Stand-Alone	1	1	0	0	0	1	
TL21	Municipal Transformation and Institutional Development	SO4: Maintain an ethical, accountable and transparent administration	Corporate Services	0.5% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total personnel budget) x 100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	Director: Corporate Services	Percentage	Reverse Stand-Alone	0.50%	0.50%	0%	0%	0%	0.50%	
TL22	Local Economic Development	SO6: Uphold sound financial management principles and practices	Corporate Services	Spend 100% of the library grant by 30 June 2026 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2026	Director: Corporate Services	Percentage	Carry Over	100%	100%	0%	0%	0%	100%	
TL23	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Corporate Services	Compile and submit the final annual report and oversight report to Council by 31 March 2026	Final annual report and oversight report submitted to Council by 31 March 2026	Director: Corporate Services	Number	Accumulative	2	2	0	0	2	0	
TL24	Local Economic Development	SO3: Promote broad-based growth and development	Infrastructure Services	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2026	Number of temporary jobs opportunities created by 30 June 2026	Director: Infrastructure Services	Number	Carry Over	250	250	0	0	0	250	
TL25	Basic Service Delivery	SO2: Sustainable, safe and healthy environment	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	Director: Infrastructure Services	Percentage	Last Value	95%	95%	95%	95%	95%	95%	
TL26	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Infrastructure Services	95% of the project budget spent on the upgrade of vandalised boreholes in the Beaufort West Municipal Area by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	Director: Infrastructure Services	Percentage	Last Value	95%	95%	10%	40%	60%	95%	
TL27	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Infrastructure Services	95% of the project budget spent on the upgrade of telemetry system in the Beaufort West Municipal Area by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	Director: Infrastructure Services	Percentage	Last Value	95%	95%	10%	40%	60%	95%	
TL28	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Infrastructure Services	95% of the project budget spent on the 20MVA 22/11 kV Upgrading of Main Substation in Beaufort West by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	Director: Infrastructure Services	Percentage	Last Value	95%	95%	10%	40%	60%	95%	
TL29	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Infrastructure Services	Upgrade Blanken Way (Gravel Road) in Hillside by 30 June 2026	Gravel Road (Blanken Way) upgraded by 30 June 2026	Director: Infrastructure Services	Number	Carry Over	1	1	0	0	0	1	
TL30	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Infrastructure Services	95% of the project budget spent on the upgrade of Rev Fass Street (Gravel Road) in Kwa-Mankweso by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	Director: Infrastructure Services	Percentage	Last Value	95%	95%	10%	40%	60%	95%	
TL31	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Infrastructure Services	95% of the project budget spent on the upgrade of Beaufort West Netball and Tennis Courts by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	Director: Infrastructure Services	Percentage	Last Value	95%	95%	10%	40%	60%	95%	
TL32	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Infrastructure Services	Complete the Hetspoort Water Treatment Works by 30 June 2026	Completed Water Treatment Works by 30 June 2026	Director: Infrastructure Services	Number	Carry Over	1	1	0	0	0	1	
TL33	Basic Service Delivery	SO2: Sustainable, safe and healthy environment	Infrastructure Services	95% of the project budget spent on the Beaufort West Waste Water Treatment Works by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	Director: Infrastructure Services	Percentage	Last Value	95%	95%	10%	40%	60%	95%	

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TL34	Basic Service Delivery	SO2: Sustainable, safe and healthy environment	Infrastructure Services	95% of the project budget spent on the Expansion of the Murrayburg Cemetery Site by 30 June 2026 (Total actual expenditure for the project)/(Total amount budgeted for the project)x100	% project budget spent	Director: Infrastructure Services	Percentage	Last Value	95%	95%	10%	40%	60%	95%	
TL35	Good Governance and Public Participation	SO2: Sustainable, safe and healthy environment	Community Services	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	Senior Manager: Community Services	Number	Accumulative	4	4	1	1	1	1	
TL36	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Community Services	Submit a quarterly report on the Illegal Dumping Project (Department of Environmental Affairs) to Council	Number of reports submitted	Senior Manager: Community Services	Number	Carry Over	1	1	1	1	1	1	
TL37	Good Governance and Public Participation	SO1: Provide, maintain and expand basic services to all people in the municipal area	Community Services	Review the Housing Pipeline Report to Council by 21 March 30 June 2026	Number of reports submitted	Senior Manager: Community Services	Number	Carry Over	1	1	0	0	0	1	The Municipality assisted by the Department of Infrastructure is developing the planning documents
TL38	Good Governance and Public Participation	SO1: Provide, maintain and expand basic services to all people in the municipal area	Community Services	Develop the Human Settlements Plan and submit to Council by 21 March 30 June 2026	Human Settlements Plan submitted to Council by 31 March 30 June 2026	Senior Manager: Community Services	Number	Carry Over	1	1	0	0	0	1	The Municipality assisted by the Department of Infrastructure is developing the planning documents
TL39	Good Governance and Public Participation	SO1: Provide, maintain and expand basic services to all people in the municipal area	Community Services	Submit quarterly reports to Council on Informal Settlements in Beaufort West Municipal Area	Number of reports submitted	Senior Manager: Community Services	Number	Accumulative	4	4	1	1	1	1	
TL40	Good Governance and Public Participation	SO2: Sustainable, safe and healthy environment	Community Services	Develop a Fire Risk Management Plan and submit to Council by 21 March 30 June 2026	Fire Risk Management Plan submitted by 21 March 30 June 2026	Senior Manager: Community Services	Number	Carry Over	1	1	0	0	0	1	The Fire Risk Management Plan is 95% complete and will be tabled first to the Standing Committee
TL41	Good Governance and Public Participation	SO2: Sustainable, safe and healthy environment	Community Services	Develop a Traffic Strategy and submit to Council by 21 March 30 June 2026	Traffic Strategy submitted by 21 March 30 June 2026	Senior Manager: Community Services	Number	Carry Over	1	1	0	0	0	1	The Traffic Strategy is still conceptualization stage
TL42	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Infrastructure Services	95% of the project budget spent on the upgrade of Murrayburg Neighbourhood Courts by 30 June 2026 (Total actual expenditure for the project)/(Total amount budgeted for the project)x100	% project budget spent	Director: Infrastructure Services	Percentage	Last Value	95%	95%	0%	0%	0%	95%	New KPI added from Capital Budget