BEAUFORT WEST
MUNICIPALITY

FESTINA LENTE

Annual Performance Report

2025/2026

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CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2025/26 in terms of the deliverables achieved compared to the KPI's and objectives in the IDP. It includes an overview on achievement in 2025/26 when compared to actual performance in 2024/25.

3.1 Overview of performance within the organisation

Performance management is a process which measures the implementation of the organisation's strategy. It is a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality.

At local government level performance management is institutionalised through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), Section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195(1) are linked with the concept of performance management, regarding the principles of inter alia:

- the promotion of efficient, economic and effective use of resources;
- accountable public administration;
- to be transparent by providing information;
- to be responsive to the needs of the community; and
- to facilitate a culture of public service and accountability amongst staff.

The MSA, 2000 requires municipalities to establish a performance management system. Further, the MSA and the MFMA requires the IDP to be aligned to the municipal budget and to be monitored for the performance of the budget via the service delivery and the budget implementation plan (SDBIP).

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation but also to the individuals employed in the organisation and the external service providers and municipal entities. This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance.

The Municipality adopted a Performance Management Policy that was approved by Council on 25 June 2022.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1.1 Legislative requirements

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the Municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.2 Organisational performance

Strategic performance indicates how well the Municipality meets its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP per strategic objective and the National KPI's prescribed in terms of Section 43 of the MSA.

3.1.3 The performance system followed for 2025/26

a) The IDP and the budget

The IDP and the budget for 2025/26 was reviewed and approved by Council on 30 May 2025. The IDP and performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

The SDBIP was prepared as described in the paragraphs below and the Top Layer SDBIP approved by the Executive Mayor on 4 June 2024.

3.1.4 Performance management

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved by the Mayor on 6 June 2025 and the information was loaded on an electronic web-based system
- The web-based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against KPI targets of every month for the previous month's performance
- The performance system administrator reminded all departments on a monthly basis to update their actual performance on the web-based system

3.2 Introduction to strategic and municipal performance for 2025/26

3.2.1 Strategic SDBIP

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP is the Municipality's strategic plan and shows the strategic alignment between the different documents (IDP, budget and performance agreements).

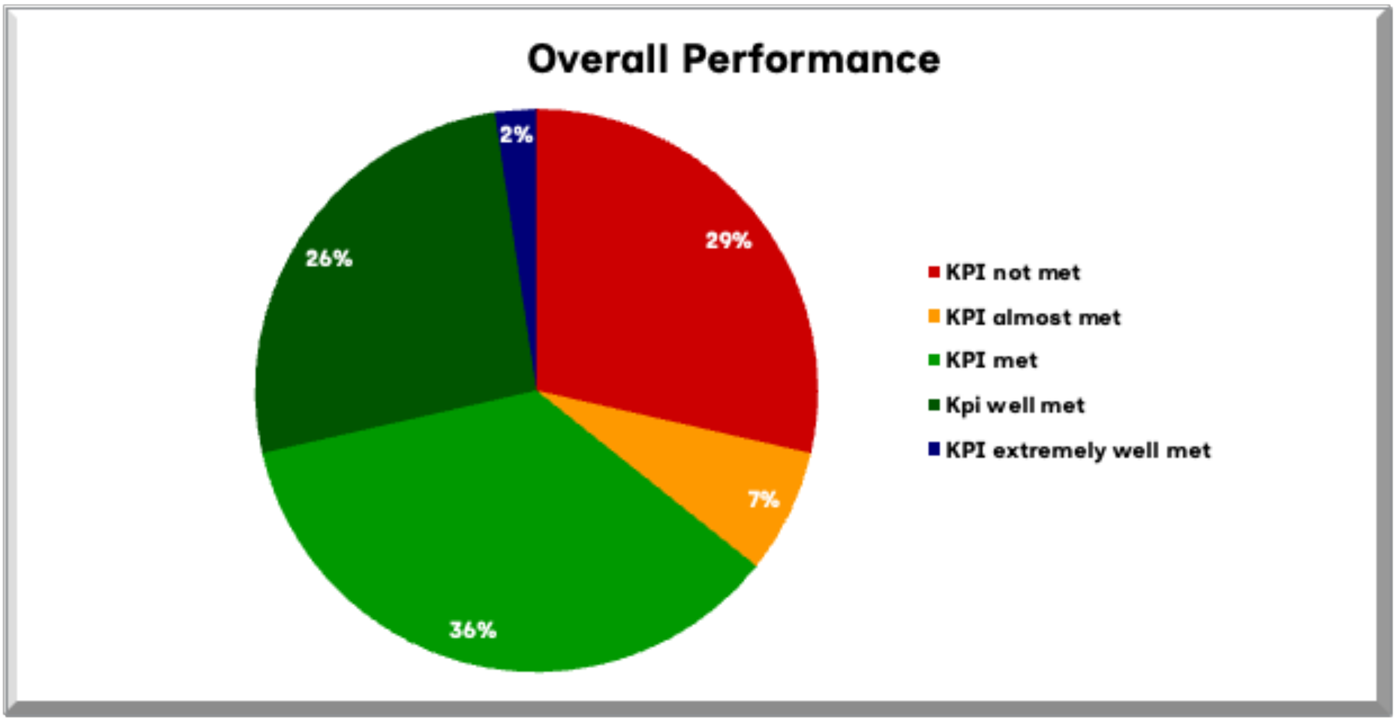
In the detail below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

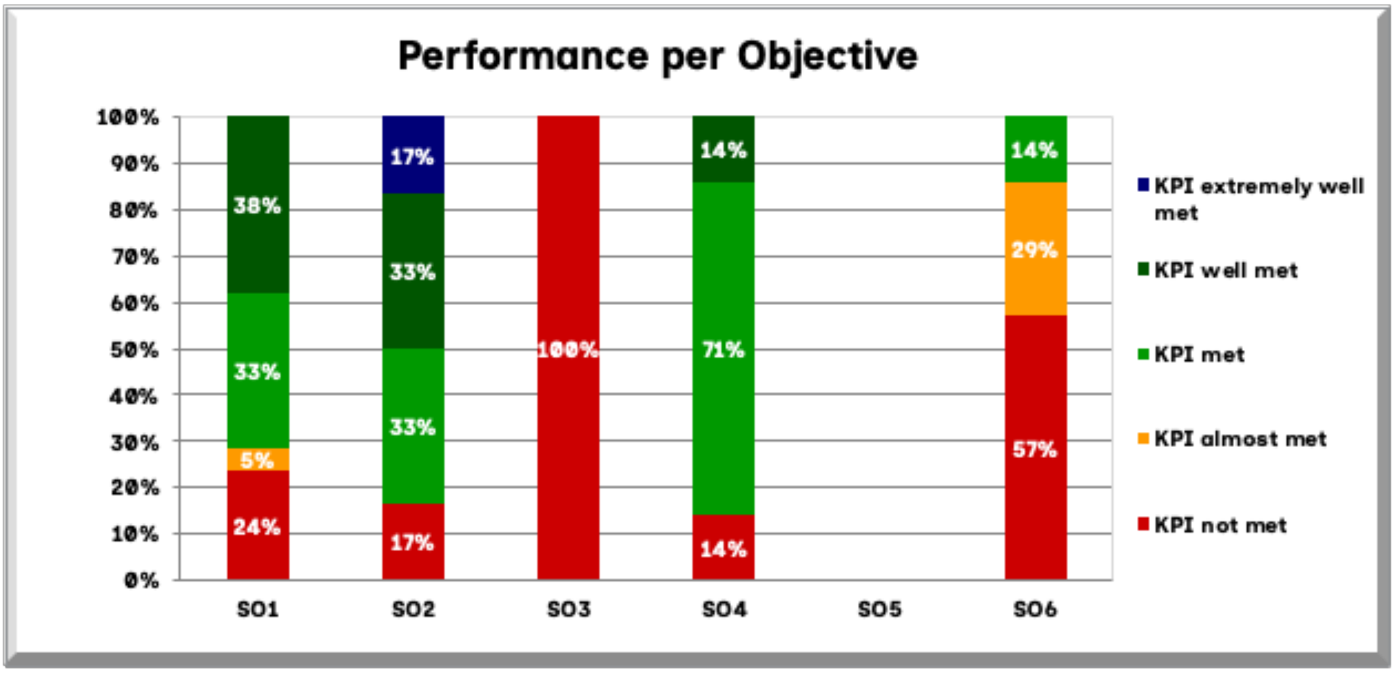
The following table explains the method by which the overall assessment of actual performance against targets set for the KPI's of the SDBIP is measured:

Category	Rating	Explanation
KPI Not Yet Measured	Not yet measured	KPI's with no targets or actuals in the selected period
KPI Not Met	KPI Not Met	0% > = Actual/Target< 75%
KPI Almost Met	KPI Almost Met	75% > = Actual/Target < 100%
KPI Met	KPI Met	Actual/Target = 100%
KPI Well Met	KPI Well Met	100% > Actual/Target < 150%
KPI Extremely Well Met	KPI Extremely Well Met	Actual/Target > = 150%

Figure 1.: SDBIP measurement categories

The graph below displays the overall performance in terms of the Top Layer SDBIP per strategic objectives for 2025/26:





Measurement Category	SO1: Provide, maintain and expand basic services to all people in the municipal area	SO2: Sustainable, safe and healthy environment	SO3: Promote broad-based growth and development	SO4: Maintain an ethical, accountable and transparent administration	SO5: Enabling a diverse and capacitated workforce	SO6: Uphold sound financial management principles and practices
KPI Not Met	5	1	1	1	0	4
KPI Almost Met	1	0	0	0	0	2
KPI Met	7	2	0	5	0	1
KPI Well Met	8	2	0	1	0	0
KPI Extremely Well Met	0	1	0	0	0	0
Total	**21**	**6**	**1**	**7**	**0**	**7**

Graph 1.: Overall performance per strategic objective

3.2.2 Detailed actual performance for 2025/26 KPI's per strategic objectives

a) SO1: Provide, maintain and expand basic services to all people in the municipal area

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Basic Service Delivery												
TL5	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	All	6 823	11 350	11 350	11 350	11 350	**6 700**	**11 350**	**6 844**	R
Corrective Measures			The Municipality will identify the affected properties, determine the reasons why they are not connected or billed, and take the necessary steps to ensure that qualifying properties are connected to the municipal water network and correctly recorded for billing purposes									
TL6	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	All	10 855	10 080	10 080	10 080	10 080	**11 350**	**10 080**	**10 435**	G2

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Basic Service Delivery												
TL7	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 2026	Number of residential properties which are billed for sewerage as at 30 June 2026	All	11 023	10 990	10 990	10 990	10 990	**11 600**	**10 990**	**11 365**	G2
TL8	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	All	11 380	10 990	10 990	10 990	10 990	**11 700**	**10 990**	**11 362**	G2
TL9	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	All	3 533	6 590	6590	6590	6590	**4 500**	**6 590**	**3 945**	R
Corrective Measures			Root cause analysis and action will be drawn up. Public participation to encourage complaints from the public if no free water is received									
TL10	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	All	5 948	6 130	6130	6130	6130	**6 000**	**6 130**	**6 438**	G2
TL11	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	All	6 099	6 330	6330	6330	6330	**5 500**	**6 330**	**6 666**	G2

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Basic Service Delivery												
TL12	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	All	6 094	6 330	6330	6330	6330	**5 500**	**6 330**	**6 665**	G2
TL13	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	All	93%	10%	40%	60%	95%	**95%**	**95%**	**98%**	G2
TL26	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	All	100%	10%	40%	60%	95%	**95%**	**95%**	**95%**	G
TL27	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	All	100%	10%	40%	60%	95%	**95%**	**95%**	**95%**	G
TL28	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	All	New key performance indicator for 2025/26. No audited comparative available	10%	40%	60%	95%	**95%**	**95%**	**95%**	G
TL29	Upgrade Blanken Way (Gravel Road) in Hillside by 30 June 2026	Gravel Road (Blanken Way) upgraded by 30 June 2026	All	New key performance indicator for 2025/26. No audited comparative available	0	0	0	1	**1**	**1**	**1**	G

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Basic Service Delivery												
TL30	95% of the project budget spent on the upgrade of Rev Fass Street (Gravel Road) in Kwa-Mandlenkosi by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	New key performance indicator for 2025/26. No audited comparative available	10%	40%	60%	95%	**95%**	**95%**	**85.17%**	O
Corrective Measures			Expenditure will increase in the coming months									
TL31	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	All	New key performance indicator for 2025/26. No audited comparative available	10%	40%	60%	95%	**95%**	**95%**	**95%**	G
TL32	Complete the Nelspoort Water Treatment Works by 30 June 2026	Completed Water Treatment Works by 30 June 2026	All	New key performance indicator for 2025/26. No audited comparative available	0	0	0	1	**1**	**1**	**1**	G
TL36	Submit a quarterly report on the Illegal Dumping Project (Department of Environmental Affairs) to Council	Number of reports submitted	All	1	1	1	1	1	**1**	**1**	**1**	G

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Basic Service Delivery												
TL42	95% of the project budget spent on the upgrade of Murraysburg Netball Courts by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	0%	0%	0%	0%	95%	**95%**	**95%**	**100%**	G2
National KPA: Good Governance and Public Participation												
TL37	Review the Housing Pipeline Report to Council by 30 June 2026	Number of reports submitted	All	1	0	0	0	1	**1**	**1**	**0**	R
Corrective Measures			The Municipality requested the Department of Infrastructure in the Province to assist with the planning and implementation of housing projects. The Department has since appointed a service provider to assist the Municipality. All the planning documents will be finalised in December 2026 and be presented to Council in January 2027									
TL38	Develop the Human Settlements Plan and submit to Council by 30 June 2026	Human Settlements Plan submitted to Council by 30 June 2026	All	New key performance indicator for 2025/26. No audited comparative available	0	0	0	1	**1**	**1**	**0**	R
Corrective Measures			The Municipality requested the Department of Infrastructure in the Province to assist with the planning and implementation of housing projects. The Department has since appointed a service provider to assist the Municipality. All the planning documents will be finalised in December 2026 and be presented to Council in January 2027									
TL39	Submit quarterly reports to Council on Informal Settlements in Beaufort West Municipal Area	Number of reports submitted	All	New key performance indicator for 2025/26. No audited comparative available	1	1	1	1	**4**	**4**	**0**	R
Corrective Measures			Management has developed a template for accurate reporting on informal settlements in the municipal jurisdiction. The template will be implemented in the new financial year									

Table 1. SO1: Provide, maintain and expand basic services to all people in the municipal area

b) SO2: Sustainable, safe and healthy environment

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Basic Service Delivery												
TL25	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators	% of water samples compliant to SANS 241	All	100%	95%	95%	95%	95%	**95%**	**95%**	**100%**	G2

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Basic Service Delivery												
TL33	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	All	New key performance indicator for 2025/26. No audited comparative available	10%	40%	60%	95%	**95%**	**95%**	**95%**	G
TL34	95% of the project budget spent on the Expansion of the Murraysburg Cemetery Site by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	New key performance indicator for 2025/26. No audited comparative available	10%	40%	60%	95%	**95%**	**95%**	**95%**	G
National KPA: Good Governance and Public Participation												
TL35	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	4	1	1	1	1	**4**	**4**	**8**	B
TL40	Develop a Fire Risk Management Plan and submit to Council by 30 June 2026	Fire Risk Management Plan submitted by 30 June 2026	All	New key performance indicator for 2025/26. No audited comparative available	0	0	0	1	**1**	**1**	**1**	G
TL41	Develop a Traffic Strategy and submit to Council by 30 June 2026	Traffic Strategy submitted by 30 June 2026	All	New key performance indicator for 2025/26. No audited comparative available	0	0	0	1	**1**	**1**	**0**	R
Corrective Measures			The Strategy will be submitted to Council before the end of February 2027									

Table 2. SO2: Sustainable, safe and healthy environment

c) SO3: Promote broad-based growth and development

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Local Economic Development												
TL24	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	All	191	0	0	0	250	**250**	**250**	**128**	R
Corrective Measures			EPWP target was stated to be 111. Therefore the target was met									

Table 3. SO3: Promote broad-based growth and development

d) SO4: Maintain an ethical, accountable and transparent administration

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Good Governance and Public Participation												
TL1	Compile the Risk based audit plan for 2026/27 and submit to Audit committee for consideration by 30 June 2026	Risk based audit plan submitted to Audit committee by 30 June 2026	All	1	0	0	0	1	**1**	**1**	**1**	G
TL2	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	All	89.47%	10%	25%	50%	70%	**70%**	**70%**	**80%**	G2
TL3	Review the Integrated Development Plan 2022-2027 and submit to Council by 31 May 2025	Revied IDP submitted	All	1	0	0	0	1	**1**	**1**	**1**	G

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Good Governance and Public Participation												
TL4	Submit the Annual Performance Report to the Auditor-General by 31 August 2025	Annual Performance Report submitted	All	1	1	0	0	0	**1**	**1**	**1**	G
TL23	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	All	New key performance indicator for 2025/26. No audited comparative available	0	0	2	0	**2**	**2**	**2**	G
National KPA: Municipal Transformation and Institutional Development												
TL20	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	All	1	0	0	0	1	**1**	**1**	**1**	G
TL21	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) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	All	0.1%	0%	0%	0%	0.50%	**0.50%**	**0.50%**	**0.02%**	R
Corrective Measures			The training budget should be centralised and reported accordingly and Skills Development Facilitator should take full ownership of it									

Table 4. SO4: Maintain an ethical, accountable and transparent administration

e) SO6: Uphold sound financial management principles and practices

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Municipal Financial Viability and Management												
TL14	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	All	1%	0%	0%	0%	45%	**45%**	**45%**	**49%**	R
Corrective Measures			Strict implementation of Credit Control to enhance Total Operating Revenue									
TL15	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	All	73%	0%	0%	0%	35%	**35%**	**35%**	**36%**	R
Corrective Measures			To improve the financial viability indicator, the Municipality must reduce outstanding service debt through effective credit control and debt collection while improving the collection of current revenue									

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Municipal Financial Viability and Management												
TL16	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	All	0.36	0	0	0	1	**1**	**1**	**0.92**	O
Corrective Measures			To improve the financial viability indicator, the Municipality must strengthen cash flow management, improve revenue collection, control operating expenditure and maintain sufficient cash reserves to cover its fixed monthly operational commitments									
TL17	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	All	88%	85%	85%	85%	90%	**90%**	**90%**	**89%**	O
Corrective Measures			Strict implementation of credit control									
TL18	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	All	76.42%	0%	0%	0%	25%	**25%**	**25%**	**65.03%**	**R**

Ref	KPI	Unit of measurement	Ward	Actual performance of 2024/25	Overall performance 2025/26							
					Target						Actual	
					Q1	Q2	Q3	Q4	Original Target	Revised Target		
National KPA: Municipal Financial Viability and Management												
Corrective Measures			The Municipality is busy with the installation of smart water meters to address the problem									
TL19	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) × 100]	% unaccounted electricity	All	17.63%	0%	0%	0%	10%	**10%**	**10%**	**16.67%**	R
Corrective Measures			Ageing infrastructure and installation of smart electricity meters to curb the losses									
National KPA: Local Economic Development												
TL22	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	All	97%	0%	0%	0%	100%	**100%**	**100%**	**100%**	G

Table 5. SO6: Uphold sound financial management principles and practices

3.2.3 Adjustment SDBIP 2025/26

Section 26 (1) and (2)(c) of the Municipal Budget and Reporting Regulations and in terms of the MFMA Section 54(1)(c) the Municipality may amend/adjust the SDBIP together with the Adjustment Budget by 28 February. On 25 February 2026 Council approved the amended SDBIP.

The following amendments/adjustments were made as per the Adjustment Budget of 25 February 2026:

KPI No.	Original KPI	Baseline (Actual 2024/25)	Original Annual Target	Reasons for KPI Changes	Revised or New KPI (if applicable)	Revised or New Annual Target	Annual Actual Achieve-ment	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
SO1: Provide, maintain and expand basic services to all people in the municipal area								
TL5	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	6 823	6 700	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)	N/A	11 350	**6 844**	The Municipality will identify the affected properties, determine the reasons why they are not connected or billed, and take the necessary steps to ensure that qualifying properties are connected to the municipal water network and correctly recorded for billing purposes
TL6	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	10 855	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 and prepaid electricity)	N/A	10 080	**10 435**	N/A

KPI No.	Original KPI	Baseline (Actual 2024/25)	Original Annual Target	Reasons for KPI Changes	Revised or New KPI (if applicable)	Revised or New Annual Target	Annual Actual Achieve-ment	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TI7	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 2026	11 023	11 600	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.	N/A	10 990	**11 365**	N/A
TL8	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	11 380	11 700	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.	N/A	10 990	**11 362**	N/A
TL9	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	3 533	4 500	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)	N/A	6 590	**3 945**	Root cause analysis and action will be drawn up. Public participation to encourage complaints from the public if no free water is received
TL10	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	5 948	6 000	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)	N/A	6 130	**6 438**	N/A

KPI No.	Original KPI	Baseline (Actual 2024/25)	Original Annual Target	Reasons for KPI Changes	Revised or New KPI (if applicable)	Revised or New Annual Target	Annual Actual Achieve-ment	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL11	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	6 099	5 500	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.	N/A	6 330	**6 666**	N/A
TL12	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	6 094	5 500	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.	N/A	6 330	**6 665**	N/A
TL37	Review the Housing Pipeline Report to Council by 31 March	1	1 Reviewed Housing Pipeline Report to Council by 31 March 2026	The Municipality assisted by the Department of Infrastructure is developing the planning documents	Review the Housing Pipeline Report to Council by 30 June 2026	1 Reviewed Housing Pipeline Report to Council by 30 June 2026	0	The Municipality requested the Department of Infrastructure in the Province to assist with the planning and implementation of housing projects. The Department has since appointed a service provider to assist the Municipality. All the planning documents will be finalised in December 2026 and be presented to Council in January 2027
TL38	Develop the Human Settlements Plan and submit to Council by 31 March	New KPI	1 Developed Human Settlements Plan submitted to Council by 31 March	The Municipality assisted by the Department of Infrastructure is developing the planning documents	Develop the Human Settlements Plan and submit to Council by 30 June 2026	1 Developed Human Settlements Plan submitted to Council by 30 June 2026	0	

KPI No.	Original KPI	Baseline (Actual 2024/25)	Original Annual Target	Reasons for KPI Changes	Revised or New KPI (if applicable)	Revised or New Annual Target	Annual Actual Achieve-ment	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL42	N/A	New KPI	New KPI	N/A	95% of the project budget spent on the upgrade of Murraysburg Netball Courts by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	95%	100%	New KPI added from Capital Budget
SO2: Sustainable, safe and healthy environment								
Tl40	Develop a Fire Risk Management Plan and submit to Council by 31 March 2026	New KPI	1 Developed Fire Risk Management submitted to Council by 31 March	The Fire Risk Management Plant is 95% complete and will be tabled first to the Standing Committee	Develop a Fire Risk Management Plan and submit to Council by 30 June 2026	1 Developed Fire Risk Management submitted to Council by 30 June 2026	1	N/A
TL41	Develop a Traffic Strategy and submit to Council by 31 March		1 Developed Traffic Strategy submitted to Council by 31 March	The Traffic Strategy is still conceptualization stage	Develop a Traffic Strategy and submit to Council by 30 June 2026	1 Developed Traffic Strategy submitted to Council by 30 June 2026	0	The Strategy will be submitted to Council before the end of February 2027

Table 6. SDBIP TL 2025/26 adjustments/amendments

3.2.4 Municipal functions

The municipal functional areas are as indicated below:

Municipal function	Municipal function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes

Municipal function	Municipal function Yes / No
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 7. Municipal functions

3.3 Component A: Basic Services

3.3.1 Water Services

a) Introduction to Water Services

Beaufort West is dependent on three different water sources:

- Surface water (Gamka Dam, Springfontein Dam and Walker Dam)
- Boreholes (40 boreholes in 6 aquifers)
- Water Reclamation Plant (WRP)

The water sources mentioned above are used to adhere to the demand of the community. The demand is approximately 9 mega litres per day. This figure varies depending on the weather conditions. During summer the water consumption is much higher than during winter. The high summer consumption is balanced by abstracting water from the Gamka Dam, boreholes and water from the WRP. During winter, only boreholes and the WRP are used to adhere to the demand from the community. The water quality of Beaufort West, Nelspoort, Merweville and Murraysburg is of a good standard.

Water losses are reduced to the minimum from the source to sector meters.

b) Highlight: Water Services

The table below indicates the highlight achieved during the financial year:

highlight	Description
Upgrading of Nelspoort Water Treatment Works (WTW)	Construction of 2 new aerator towers

Table 8. Water Services highlight

c) Challenges: Water Services

The table below indicate the challenge faced during the financial year:

Description	Actions to address
Vandalism to critical municipal infrastructure	Funding request submitted for new water meters. Leak detection programme to reduce water losses
High percentage of non- revenue	

Table 9. Water Services challenge

d) Total use of water by sector

The table below indicates the total use of water per sector:

Total use of water by sector (cubic meters)				
Financial year	Agriculture	Forestry	Industrial	Domestic
2024/25	0	0	452 810	4 075 291
2025/26	0	0	436 505	4 365 053

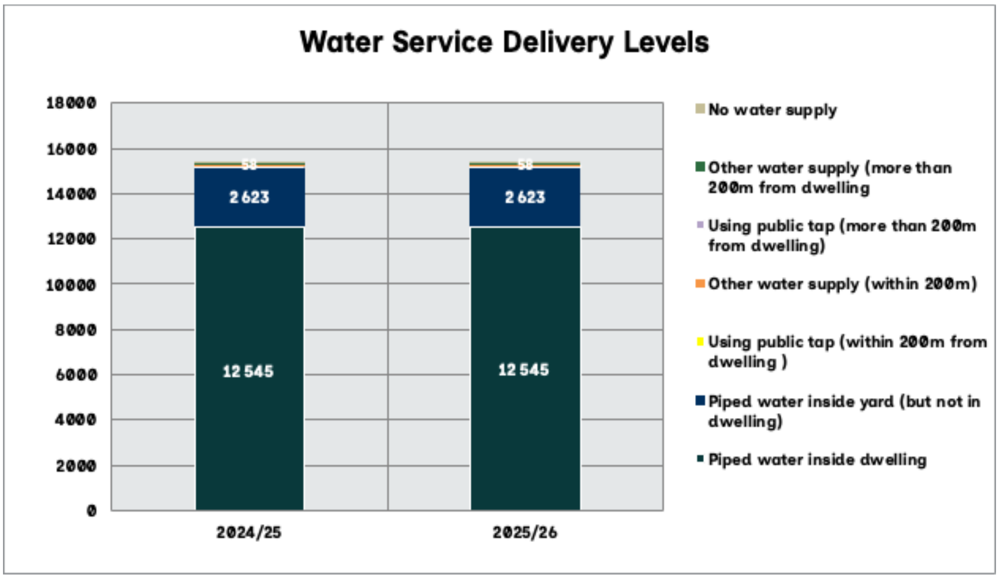
Table 10. Total use of water by sector (cubic meters)

e) Water service delivery levels

The table below indicates the water service delivery levels:

Households		
Description	2024/25	2025/26
	Actual	Actual
	No.	No.
Water: **(above min level)**		
Piped water inside dwelling	12 545	12 545
Piped water inside yard (but not in dwelling)	2 623	2 623
Using public tap (within 200m from dwelling)	44	44
Other water supply (within 200m)	39	39
Minimum service level and above sub-total	**15 251**	**15 251**
Minimum service level and above percentage	**99**	**99**
Water: **(below min level)**		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling	58	58
No water supply	34	34
Below minimum service level sub-total	92	92
Below minimum service level percentage	1	1
Total number of households	**15 343**	**15 343**
Include informal settlements		

Table 11. Water service delivery levels



Graph 2.: ***Water service delivery levels***

f) Access to water

The table below indicates the number of households that have access to water:

Financial year	Number of households with access to water points*	Proportion of households with access to piped water	Number of households receiving 6 kl free#
2024/25	15 251	99%	3 747
2025/26	6 844	99%	3 945
*** Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute # 6 000 litres of potable water supplied per formal connection per month**			

Table 12.Access to water

g) Employees: Water Services

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technical, superintendents, etc.	1	1	1	0	0%
Semi-skilled	5	7	4	3	43%
Unskilled	11	13	10	3	23%
Total	**18**	**22**	**16**	**6**	**27%**

Table 13. Employees: Water Services

h) Capital expenditure: Water Services

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Nelspoort Water Treatment Works	15 908	15 908	15 908
Upgrade of Vandalized Boreholes	2 261	2 261	2 919
Upgrade Telemetric System	783	783	783
Total	**18 952**	**18 952**	**19 610**

Table 14. Capital Expenditure: Water Services

3.3.2 Water and Waste Water Networks

a) Introduction to Sanitation Services

The Municipality has four Waste Water Treatment Works (WWTW) that are situated in Beaufort West, Nelspoort, Merweville and Murraysburg. The WWTW of Nelspoort, Murraysburg and Merweville has recently been upgraded and are operating within the design capacity and the final effluent is of good quality.

The WWTW of Nelspoort, Merweville and Murraysburg are evaporation ponds.

Studies are being done on the Beaufort West WWTW as the biological trickle filter system has been de-commissioned and this increases the load on the activated sludge process.

The final effluent of the Beaufort West WWTW is reclaimed by the reclamation plant and treated to drinking water standards.

b) Challenge: Sanitation Services

The table below indicates the challenge faced during the financial year:

Description	Actions to address
Vandalism and infrastructure	Funding applications and reports have been submitted
Lack of fencing around Beaufort West and Murraysburg Waste Water Treatment Works (WWTW)	

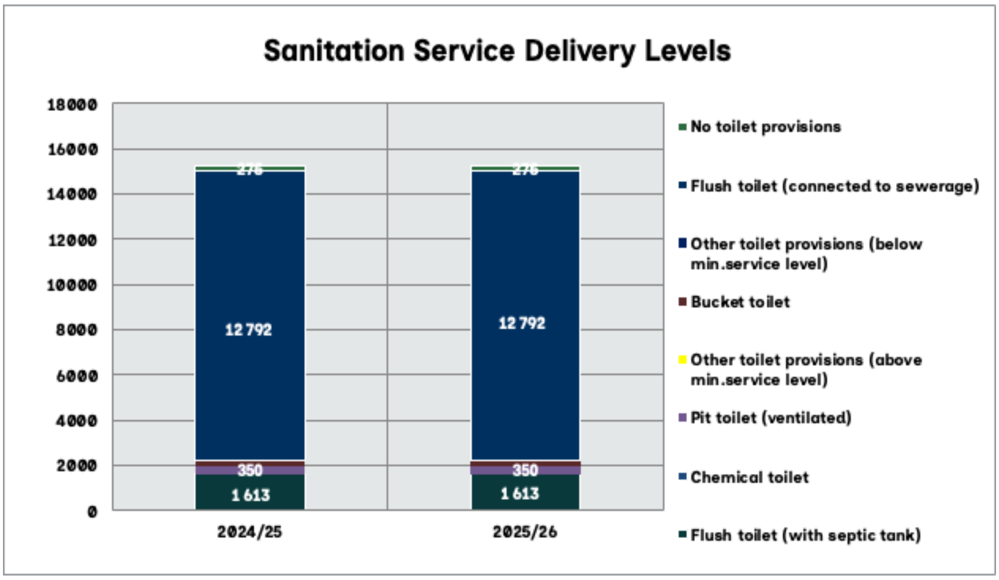
Table 15.Sanitation Services challenges

c) Sanitation service delivery levels

The table below indicates the service delivery levels for sanitation:

Households		
Description	2024/25 Actual No.	2025/26 Actual No.
Sanitation/sewerage: **(above minimum level)**		
Flush toilet (connected to sewerage)	12 792	12 792
Flush toilet (with septic tank)	1 613	1 613
Chemical toilet	0	0
Pit toilet (ventilated)	350	350
Other toilet provisions (above min.service level)	7	7
Minimum service level and above sub-total	**14 762**	**14 762**
Minimum service level and above percentage	**96%**	**96%**
Sanitation/sewerage: (below minimum level)		
Bucket toilet	245	245
Other toilet provisions (below min.service level)	0	0
No toilet provisions	275	275
Below Minimum Service Level sub-total	**520**	**520**
Below Minimum Service Level Percentage	**4%**	**4%**
Total households	**15 282**	**15 282**
Including informal settlements		

Table 16.Sanitation Service delivery levels



Graph 3.: Sanitation Service delivery levels

d) Employees: Sanitation Services

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technical, superintendents, etc.	1	1	1	0	0%
Semi-skilled	1	1	1	0	0%
Unskilled	11	13	10	3	23%
Total	**14**	**16**	**13**	**3**	**19%**

Table 17. Employees: Sanitation Services

e) Capital expenditure: Sanitation Services

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Beaufort West - Waste Water Treatment Works	14 526	14 526	14 583
Total	**14 526**	**14 526**	**14 583**

Table 18. Capital Expenditure: Sanitation Services

3.3.3 Electricity Services

a) Introduction to Electricity Services

Local Government plays an important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

The distribution of electricity in Beaufort West started in 1919 when the railway supplied the Municipality with electricity. The cost was 4.5 pennies per unit. During 1924, the Municipality started building their own power station. On 1 November 1925, the power station was officially opened and ever since, electricity has grown to be a huge industry, supplying energy to businesses and the community. The department is licensed by the National Electricity Regulator (NER) to supply electricity within its approved area of supply. The department is responsible for the distribution and supply of electricity for Beaufort West, Nelspoort, Merweville and surrounding rural areas. Eskom is responsible for the distribution of electricity in Merweville and partially in Murraysburg.

The department takes supply from Eskom at 132 000 volts at Katjieskop substation and distributes 11 000 volts to the supply areas.

The electricity is sold to industrial, commercial and domestic customers. Approximately 31.89% of the electricity is sold to industrial and commercial customers, 38.24% to domestic customers, 6.85% to indigents, 3.21% for street lighting and 2.18% for own use. Energy losses during the financial year amounted to 20%.

There are no backlogs in the provision of service connections. Applications for connections are processed as they are received and the necessary connection fees collected. All electricity customers receive a full service but are differentiated in terms of connection size in relation to connection fees paid.

I) SERVICE BACKLOGS

Due to the lack of financial resources over the past number of years, a backlog in repair and maintenance, as well as refurbishment and network expansion has increased. This backlog can only be addressed by sufficient capital investment into the electricity infrastructure, appointing all vacant positions and acquiring new service rendering vehicles and equipment.

II) INFRASTRUCTURE

Although the Municipality has been able to assist all applicants by providing electricity, the low level of investment in the upgrade, refurbishment and expansion of the electricity infrastructure has led to a situation that new developments can no longer be accommodated without major capital investment. It is therefore absolutely essential that the Municipality direct more of the surplus generated by the sale of electricity to the capital requirements of the electrical department. Currently, the Municipality is busy with upgrading of its primary substations in Beaufort West and this will be completed by the year 2028. This project was made possible with funding from Integrated National Electrification Programme (INEP).

b) Highlights: Electricity Services

The table below indicates the highlights achieved during the financial year:

Highlights	Description
Main Substation Upgrade (ongoing)	Transformer were acquired in 2024/25 and the Circuit breakers and outdoor switchgear were installed
Cost Of Supply Study was funded and nearly complete	We can address our electrical tariffs to see if they are still cost reflective.
Feasibility Study on a Solar Project for Beaufort West municipality was done	To be used to source funding and will be of great advantage and savings to the municipality

Table 19.Electricity Services highlights

c) Challenges: Electricity Services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Shortage of serviceable Cherry Pickers	Dept of Finance must avail funding in the budget
Shortage of electricians and other personnel	Vacancies must be filled as soon as possible

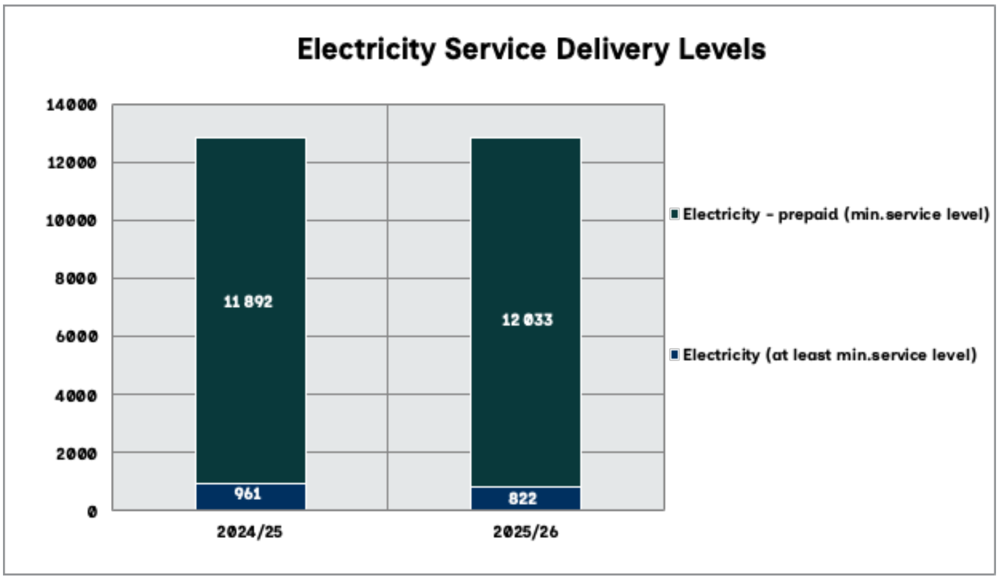
Table 20. Electricity Services challenges

d) Electricity service delivery levels

The table below indicates the service delivery levels for electricity:

Households		
Description	2024/25	2025/26
	Actual	Actual
	No.	No.
Energy: **(above minimum level)**		
Electricity (at least min.service level)	961	822
Electricity - prepaid (min.service level)	11 892	12 033
Minimum service level and above sub-total	12 853	12 855
Minimum service level and above percentage	**100**	**100**
Energy: (below minimum level)		
Electricity (<min.service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	**12 853**	**12 855**

Table 21. Electricity Service delivery levels



Graph 4.: Electricity Service delivery levels

e) Employees: Electro-Technical Services

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	0	0	0	0	0%
Skilled technical, superintendents, etc.	2	2	2	0	0%
Semi-skilled	5	6	4	2	33%
Unskilled	12	15	14	1	7%
Total	**19**	**23**	**20**	**3**	**13%**

Table 22. Employees: Electricity Services

f) Capital expenditure: Electricity Services

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
20MVA 22/11 kV Upgrading of Main Substation	7 826	5 254	5 254
Cherry Picker	0	280	0
Total	**7 826**	**5 534**	**5 254**

Table 23. Capital expenditure: Electricity Services

3.3.4 Waste Management (refuse collections, waste disposal, street cleaning and recycling)

a) Introduction: Waste Management

I) WASTE COLLECTION (DOMESTIC/GENERAL)

The Waste Management Section provides a scheduled refuse removal service to households and businesses within the Beaufort West Local Municipality area.

Refuse is collected once a week from residential areas. Businesses generally receive refuse collection twice a week, depending on the volume of waste generated and operational requirements. During peak periods, such as December and Easter weekends, collection frequencies may be increased where necessary to accommodate higher volumes of waste generated by businesses and communities.

Domestic waste collection services are provided in Beaufort West, as well as in Murraysburg, Nelspoort and Merweville. Residents and businesses are currently responsible for purchasing and providing their own refuse bins or suitable waste storage containers. Refuse is generally stored in 85-litre refuse bins, refuse bags or other suitable containers prior to collection.

The collection service aims to ensure the regular and efficient removal of domestic and general waste, maintain clean and healthy communities, minimise illegal dumping and reduce potential environmental and public health risks associated with the accumulation of waste.

II) STREET CLEANSING

The street cleansing programme focuses on the removal of litter, debris and other waste from streets, sidewalks, public areas and open spaces, as well as the emptying and maintenance of public litter bins.

In Beaufort West and the surrounding areas, permanent municipal staff undertake daily street cleansing, particularly within the Central Business District (CBD), with services provided on weekends and public holidays where required.

Additional cleaning and rehabilitation programmes are implemented through employment programmes funded by the Department of Transport and Infrastructure (DTI), the Department of Forestry, Fisheries and the Environment (DFFE), and the Community Work Programme (CWP). These programmes primarily support cleaning activities in residential areas where permanent municipal staff are not available.

Cleaning activities are also prioritised in response to complaints and identified problem areas within the Municipality's jurisdiction, subject to the duration and scope of the respective programmes.

III) INDUSTRIAL WASTE AND BUILDER'S RUBBLE

Builder's rubble and other industrial-type waste are generally transported and disposed of by residents, contractors and businesses using their own vehicles or privately hired transport.

The Municipality undertakes the removal of illegally dumped builder's rubble and similar waste from public spaces where necessary, as well as upon complaints received from residents or other stakeholders.

IV) OTHER WASTE STREAMS

Medical waste generated by hospitals, clinics, general practitioners and related non-governmental organisations is managed and collected by an authorised private service provider.

Organic waste generated by businesses, particularly within the Beaufort West CBD, is currently collected by local small-scale farmers for beneficial use.

A private service provider is also responsible for the removal and management of waste spillages occurring along the N1 national road within the Beaufort West municipal area.

V) LANDFILL SITE/ WASTE DISPOSAL FACILITIES

The four waste management facilities within the Beaufort West municipal area are situated in:

- Beaufort West - known as Vaalkoppies Landfill Site
- Merweville – known as Merweville Landfill Site

- Nelspoort – known as Nelspoort Landfill Site
- Murraysburg – known as Murraysburg Landfill Site

All four waste disposal facilities are currently operational. However, only two of the four facilities, namely Vaalkoppies and Merweville, currently have valid waste management licences. The Nelspoort and Murraysburg facilities remain operational but are currently not licensed and require the necessary regulatory processes to address their licensing status.

The Municipality continues to monitor the operational and compliance status of all four waste disposal facilities and is required to address licensing, infrastructure, operational and environmental compliance challenges to ensure that the facilities are managed in accordance with applicable waste management legislation and regulatory requirements.

VI) WASTE MINIMISATION AND RECYCLING

Formal municipal recycling programmes have not yet been fully established. However, recycling activities take place informally at all four waste disposal facilities, as well as within residential and business areas.

Waste pickers and street children collect recyclable materials and sell them to private recycling facilities, primarily in Beaufort West. Recycling activities in Murraysburg, Nelspoort and Merweville are also increasing; however, challenges include inadequate storage facilities, transportation constraints and limited recycling infrastructure. Recyclable materials collected in these areas are generally transported to recycling facilities in Beaufort West or, where appropriate, to facilities in Graaff-Reinet and Prince Albert.

The Municipality is engaging with relevant stakeholders and interested parties to explore opportunities for formalising recycling activities, including the development of appropriate agreements, the provision of storage facilities, improved transportation arrangements and capacity-building initiatives. Engagement with the Department of Development and Planning and other relevant stakeholders is ongoing.

VII) WASTE AWARENESS AND EDUCATION

Waste awareness and education initiatives are conducted to promote responsible waste management practices, waste minimisation, recycling, the prevention of illegal dumping, and the importance of maintaining clean and healthy communities.

The programme is currently implemented with the support of local non-governmental organisations (NGOs), Community Development Workers (CDWs) and the Expanded Public Works Programme (EPWP), for the duration of the respective contracts and programmes. Awareness activities include the distribution of educational pamphlets, social media communication, door-to-door awareness campaigns, and direct engagement with communities and schools.

Awareness and education activities are particularly intensified in the CBD during the festive season and Easter weekend, when increased numbers of residents and visitors, together with heightened economic activity, result in higher volumes of waste generation.

The Municipality continues to strengthen waste awareness and education through community- and school-based programmes, as well as collaboration with NGOs, EPWP participants and other relevant stakeholders.

b) Highlights: Waste Management

The table below indicate the highlights during the financial year:

Highlights	Description
Deployment of Environmental graduates	DFFE appointed two Environmental Graduates to provide support to the Waste, Environmental and Facilities Division within the Community Services Directorate. The graduates have been appointed on two-year contracts, commencing in August 2025
Cleaning and greening project	Approximately 300 participants were employed through the DFFE programme to assist Beaufort West Local Municipality with cleaning, greening and beautification activities under a six-month contract
Draft Organic Waste Diversion Plan	The plan was tabled before the Standing Committee for discussion and recommendations. Following the committee's recommendations, the plan will be submitted to Council for approval to proceed with the public participation process

Table 24. Waste Management highlights

c) Challenges: Waste Management

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Murraysburg Waste Disposal Facility (WDF) was licensed for closure under Waste Management Licence (WML) No. 19/2/5/4/C3/WL0108/17. The licence has expired, yet the facility continues to receive waste and is therefore operating unlawfully. Beaufort West Municipality has been issued with a directive regarding non-compliance at the facility	A service provider is appointed to undertake a feasibility study for the facility to determine the most cost-effective long-term management option. The study will assess alternatives including closure of the existing landfill and transfer of waste to Vaalkoppies WDF in Beaufort West, licensing and continued operation of the existing facility, or development and licensing of a new WDF to serve Murraysburg and surrounding areas
Lack of waste tariffs at Waste Disposal Facilities	An appointed consultant assist Beaufort West Municipality in reviewing its existing refuse removal tariff structure. The draft Cost of Service Report assesses the Municipality's refuse removal and landfill services and recommends a phased in, cost-reflective tariff adjustment over three to five years to improve financial sustainability, reduce cross-subsidisation, maintain affordability and indigent support, and ensure sustainable waste management services

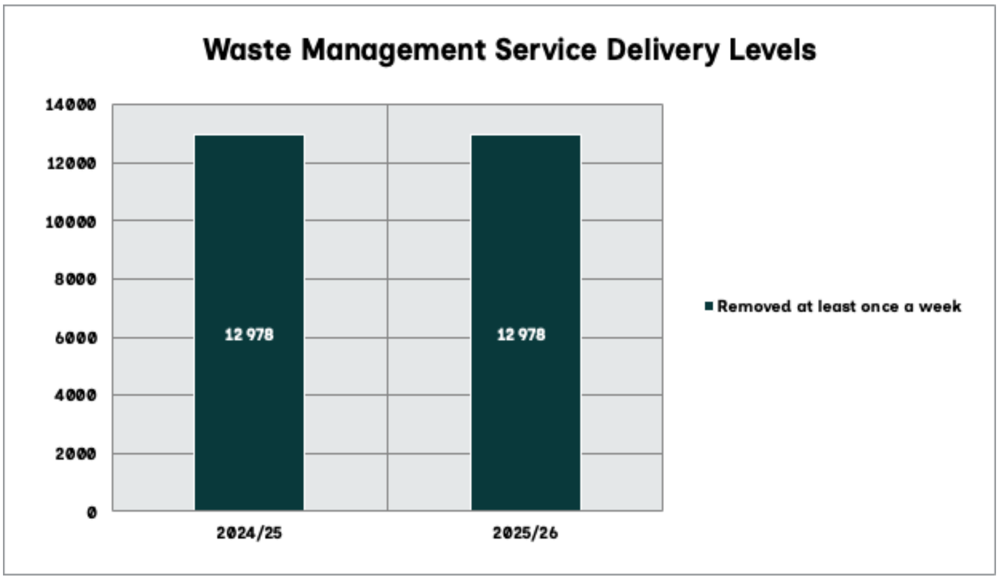
Table 25. Waste Management challenges

d) Waste Management service delivery levels

The table below indicates the service delivery levels for waste management:

Description	Households	
	2024/25	2025/26
	Actual	Actual
	No.	No.
Solid waste removal: (minimum level)		
Removed at least once a week	12 978	12 978
Minimum service level and above sub-total	12 978	12 978
Minimum service level and above percentage	100	100
Solid waste removal: (below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	**12 978**	**12 978**

Table 26. Waste Management service delivery levels



Graph 5.: Waste Management service delivery levels

e) Integrated Waste Management Plan (IWMP)

I) INTEGRATED WASTE MANAGEMENT PLAN (IWMP) IMPLEMENTATION

The table below indicates the Reporting on the Implementation of the Municipality's IWMP for the financial year 2025/26:

Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): 2025/26								
IWMP Goal	**Description of Activity for Implementation**	**Activity implement-tation score**	**Actions undertaken**	**If not implemented – indicate reasons**	**Planned budget (R)**	**Actual expendi-ture (R)**	**Person/s Responsi-ble for Monitor-ing**	**Frequen-cy of Monitor-ing**
Goal 1: Improve and develop infrastructure to comply with legislative requirements and municipal needs	Improve landfill infrastructure and operations; ensure licensing and proper management of all waste disposal facilities.	Partially Implemented	Waste collection services continued in Beaufort West, Murraysburg, Nelspoort and Merweville. Emergency and alternative collection arrangements were implemented during vehicle breakdowns, public holidays and other operational constraints.	Difficult access, limited collection vehicles, ageing equipment, vehicle breakdowns and staff shortages affected service delivery.	118 000 285 347	118 000 285 347	V. Ruiters Senior Superintendent: Opera-tions	Quarterly/ Ongoing
Goal 2: Provide effective waste collection	Extend and maintain waste collection services and improve access to un-serviced and difficult-to-access areas.	Partially Implemented	EPWP personnel supplemented municipal capacity in landfill operations and illegal-dumping clean-ups. Staffing and equipment requirements were identified. Funding opportunities were pursued. A consultant was appointed to review refuse-removal and landfill tariffs and assess the cost of service delivery.	Vacant/unfunded posts, ageing vehicles and equipment, limited funding and procurement constraints affected full implementation.	0	332 000	V. Ruiters / Waste Coordina-tor /Senior foreman	Monthly
Goal 3: Provide an effective and cost-efficient waste management service	Strengthen human resources, equipment, maintenance and financial management for waste services.	Partially Implemented	A local recycling company collected recyclable materials from selected businesses, residential areas and Vaalkoppies WDF. The Draft Organic Waste Diversion Plan was developed and tabled before the Standing Committee for consideration and recommendations	Limited recycling infrastructure, funding, equipment and operational capacity. A dedicated organic waste processing/composting facility has not yet been established.	0	0	MC Tshibo/ CFO	Quarterly/ Ongoing

Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): 2025/26								
IWMP Goal	**Description of Activity for Implementation**	**Activity implement-tation score**	**Actions undertaken**	**If not implemented – indicate reasons**	**Planned budget (R)**	**Actual expendi-ture (R)**	**Person/s Responsi-ble for Monitor-ing**	**Frequen-cy of Monitor-ing**
Goal 4: Decrease waste deposited at landfill	Develop and implement waste minimisation, recycling and organic waste diversion initiatives.	Partially Implemented / Ongoing	A local recycling company commenced operations and collects recyclable materials from selected businesses, residential areas and Vaalkoppies Landfill. The Organic Waste Diversion Plan was developed.	Limited recycling infrastructure, funding, equipment and operational capacity.	0	0	V. Ruiters / Environ-mental Graduates /Recycling Company	Monthly
Goal 5: Minimise and prevent illegal activities	Prevent and remove illegal dumping and improve compliance with waste management requirements.	Partially Implemented / Ongoing	Illegal dumping hotspots were regularly cleaned. EPWP personnel assisted with clean-ups, while awareness activities were supported by NGOs, CDWs and environmental graduates.	Illegal dumping remains prevalent. Limited personnel, equipment and enforcement capacity and the need to strengthen/up date relevant by-laws remain challenges.	677 106	677 016	V. Ruiters / Waste Coordina-tor /Senior foreman	Monthly/ Ongoing
Goal 6: Capacity building through information sharing	Improve waste record-keeping, IPWIS reporting and information sharing.	Implemented / Ongoing	IPWIS reporting improved through training, support and engagement with DEADP. Waste quantities and recycling information were recorded and reported. The Municipality participated in relevant waste management meetings and workshops.	Continued training, data verification and monitoring are required to maintain accurate and consistent reporting.	0	0	DEADP	Monthly/ Quarterly

Reporting on the Implementation of the Municipality's Integrated Waste Management Plan (IWMP): 2025/26								
IWMP Goal	**Description of Activity for Implementation**	**Activity implement-tation score**	**Actions undertaken**	**If not implemented – indicate reasons**	**Planned budget (R)**	**Actual expendi -ture (R)**	**Person/s Responsi-ble for Monitor-ing**	**Frequen-cy of Monitor-ing**
Goal 7: An educated community aware of responsible waste management	Conduct waste management education and awareness programmes among communities, businesses and schools.	Implemented / Ongoing	Waste-management awareness was conducted through community engagements, schools, NGOs, CDWs and DFFE Environmental Graduates. Recycling, responsible waste disposal and environmental protection were promoted. Preparatory activities were undertaken for the Primary Schools Environmental and Air Quality Awareness Programme	Activities require continued resources, educational material, stakeholder participation and coordination with schools and communities.	0	0	V. Ruiters / Environmental Graduates, NGO's	Quarterly / Ongoing
Total number of actual activities implemented		2	**Actual budget expended on Implementing the IWMP**			1 412 363		
Total number of activities required to be implemented as per the IWMP		7						
Implementation Score		**Partial**						

Table 27.IWPM implementation

II) MEASURES – WASTE SERVICES

The following table indicates the measures taken to secure the efficient delivery of Waste Management Services:

Measures Taken to Secure the Efficient Delivery of Waste Management Services				
Description	Indicate (Yes/No)	Elaborate on Measures Undertaken/ Provide Reasons if not Undertaken	Indicate (Yes/No)	Elaborate on Measures Undertaken/ Provide Reasons if not Undertaken
	2024/25		2025/26	
Establishment of additional waste-management infrastructure	Yes	Development/construction of a transfer station at Murraysburg through cooperation between DFFE and BWM.	Yes	Continued planning and implementation of waste-management infrastructure improvements, including interventions at Murraysburg and Vaalkoppies WDF.
Upgrade of existing waste-management infrastructure	Yes	Upgrading of Vaalkoppies WDF, including weighbridge, administration offices, ablution facilities and fencing.	Yes	Maintenance and rehabilitation of Vaalkoppies WDF infrastructure continued. Damaged fencing was repaired/reinstated and infrastructure requirements were monitored.
Addressing compliance issues at waste-management facilities	Yes	Access control, recording of waste quantities and identification of personnel and machinery requirements.	Yes	Compliance issues were monitored and reported. Access control and waste-quantity recording were strengthened through additional personnel. Murraysburg licensing/compliance matters were followed up.
Clean-up of illegal dumping	Yes	Illegal dumping hotspots were identified and cleaned, with monthly reports submitted to the Province.	Yes	Illegal dumping hotspots continued to be cleaned. EPWP participants assisted with clean-up activities and monitoring/reporting continued.
Additional equipment procured	Yes	Provision/purchase of front-end loader and tipper truck.	Partially	Yellow-fleet requirements remained a priority. Funding opportunities, including MIG funding for waste-management yellow fleet, were pursued.
Additional vehicles procured	No	No additional refuse collection vehicle was procured.	Partially	Vehicle capacity remained constrained due to ageing fleet and breakdowns. Funding for additional waste-management vehicles was pursued.

Measures Taken to Secure the Efficient Delivery of Waste Management Services				
Description	Indicate (Yes/No)	Elaborate on Measures Undertaken/ Provide Reasons if not Undertaken	Indicate (Yes/No)	Elaborate on Measures Undertaken/ Provide Reasons if not Undertaken
	2024/25		2025/26	
Additional waste-management/collection staff employed	**Yes**	Three supervisors/truck drivers were appointed.	**Yes**	Two DFFE Environmental Graduates were deployed to support Environmental and Waste Management functions. EPWP personnel also provided additional operational capacity.
Staff training undertaken	**Yes**	Training included operators, IPWIS and handling/storage of waste.	**Yes**	Training and support on IPWIS, waste handling and storage continued. Staff participated in relevant workshops and engagements with DEADP.
Improved waste-collection route planning	**Yes**	Normal collection and emergency weekly programmes were implemented during public holidays and vehicle repairs.	**Yes**	Normal collection schedules continued, supplemented by emergency and alternative arrangements during breakdowns, public holidays and operational constraints.
Use of technology	**No**	N/A	**No / Partially**	No major new technology system was introduced. Existing IPWIS reporting and data-management processes were strengthened.
Other measures: funding applications, partnerships, secondments, etc.	**Yes**	MIG funding application for waste-management yellow fleet and cooperation with DFFE.	**Yes**	Funding opportunities were pursued for waste-management infrastructure and yellow fleet. DFFE support included Environmental Graduates and EPWP/cleaning and greening initiatives. A consultant was appointed for the waste tariff/cost-of-service review.

Table 28. Measures – Waste Management Services

III) COMPLIANCE WITH WASTE MANAGEMENT STANDARDS

The following table indicates the Municipality's compliance with Waste Management Standards:

Compliance with Waste Management Standards						
Applicable Standard *(e.g. National Domestic Waste Collection Standards , 2013)*	**2024/25**			**2025/26**		
	Compliance with Standard (Yes/No)	**Provide Detail on Compliance/Non -Compliance**	**Measures Undertaken to Secure Compliance with Standard**	**Compliance with Standard (Yes/No)**	**Provide Detail on Compliance/ Non-Compliance**	**Measures Undertaken to Secure Compliance with Standard**
Standard A: Norms and Standards for Storage of Waste, 2013	**No / Partially**	Full compliance could not be confirmed across all waste-storage areas due to infrastructure, equipment and operational constraints.	Existing waste-storage arrangements were monitored and waste-management practices were maintained within available resources.	**Partially / No**	Waste storage and handling were managed through municipal operations and service arrangements. Infrastructure and operational limitations remain at certain facilities.	Continued monitoring of waste-storage areas, improvement of site infrastructure, staff training and identification of infrastructure requirements.
Standard B: Norms and Standards for Extraction, Flaring or Recovery of Landfill Gas, 2013	**No / N/A**	The Municipality does not currently operate a landfill-gas extraction, flaring or recovery system.	No landfill-gas recovery system was implemented.	**No / N/A**	No landfill-gas extraction, flaring or recovery system is currently operational at the Municipality's waste-disposal facilities.	Continued monitoring of landfill operations. Future landfill planning and infrastructure development should consider applicable landfill-gas management requirements where relevant.

Compliance with Waste Management Standards						
Applicable Standard *(e.g. National Domestic Waste Collection Standards , 2013)*	2024/25			2025/26		
	Compliance with Standard (Yes/No)	Provide Detail on Compliance/Non-Compliance	Measures Undertaken to Secure Compliance with Standard	Compliance with Standard (Yes/No)	Provide Detail on Compliance/ Non-Compliance	Measures Undertaken to Secure Compliance with Standard
Standard C: Norms and Standards for the Sorting, Shredding, Grinding, Crushing, Screening or Baling of General Waste, 2017	**No / Partially**	The Municipality does not operate a dedicated municipal facility for all prescribed processing activities. Recycling activities are supported through private-sector operators.	Private recycling initiatives were supported and recyclable materials were diverted from landfill where possible.	**Partially / No**	A local recycling company operated within the municipal area and collected recyclable materials from selected businesses, residential areas and Vaalkoppies WDF. The Municipality does not have a fully developed municipal sorting/processing facility.	Continued support for private recycling initiatives, monitoring of recycling activities and investigation of infrastructure/funding opportunities for waste diversion.
Standard D: Norms and Standards for Organic Waste Composting, 2020	**No**	The Municipality did not have a fully operational municipal organic-waste composting facility.	Organic-waste diversion opportunities were investigated and planning for organic waste diversion was initiated.	No / Ongoing	A Draft Organic Waste Diversion Plan was developed, but a dedicated municipal composting facility has not yet been established.	Draft Organic Waste Diversion Plan was developed and tabled before the Standing Committee. Further planning, funding and required environmental approvals are to be pursued.
Standard E: Norms and Standards for the Treatment of Organic Waste, 2022	**No**	No dedicated municipal organic-waste treatment facility was operational.	Organic waste management requirements were considered as part of waste-minimisation planning.	No / Ongoing	No dedicated municipal organic-waste treatment facility is currently operational. Organic-waste diversion planning has commenced.	Organic Waste Diversion Plan developed; further feasibility assessment, infrastructure planning, funding and implementation are required.

Table 29. Employees: Waste Management

f) Employees: Waste and Facility Management (Street Cleaning/Sanitation, Vacuum Services, Landfill Site & Refuse Removal)

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technical, superintendents, etc.	13	13	11	2	15%
Semi-skilled	4	8	2	6	75%
Unskilled	27	30	29	1	3%
Total	**45**	**52**	**43**	**9**	**17%**

Table 30. Employees: Waste Management

g) Employees: Waste, Environment and Facility Management (Administrative Support, EPWP Administrations & Projects, Parks & Gardens, Cemeteries, Pound, Halls, Stadiums & Swimming Pools)

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technical, superintendents, etc.	10	10	10	0	0%
Semi-skilled	4	4	3	1	25%
Unskilled	23	24	22	2	8%
Total	**38**	**39**	**36**	**3**	**8%**

Table 31. Employees: Waste, Environment and Facilities Management

h) Capital expenditure: Waste Management

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Refuse Trucks	0	270	238
Total	**0**	**270**	**238**

Table 32. Capital expenditure: Waste Management

3.3.5 Employees: Basic Services: Merweville, Murraysburg and Nelspoort (excluding Library Services of the 3 towns)

The table below indicates the number of staff employed within the unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total Budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	0	0	0	0	0%
Skilled technical, superintendents, etc.	6	8	6	2	25%
Semi-skilled	9	9	8	1	11%
Unskilled	29	31	29	2	6%
Total	**44**	**48**	**43**	**5**	**10%**

Table 33. Employees: Basic Services: Merweville, Murraysburg and Nelspoort

3.3.6 Housing

a) Introduction to housing

Being encouraged by the Housing Act 107 of 1997, our Municipality strives to establish and maintain habitable, stable and sustainable public and private residential environment to ensure viable households and communities in areas allowing convenient access to economic, health, educational and social opportunities.

The scale of the housing problem confronting the Central Karoo is actual. The number of units delivered has lessened in comparison with the growing demand for low-cost housing. This result in the increasing demand backlogs and a disturbing degree of quality.

Planners need to understand the scope of problems and the benefits related to strategic, conceptual and implementation alternatives. Alternative strategies must thus be sought which address issues regarding the quantity and quality of housing delivered. The need for improved approaches is thus clear.

I) HOUSING NEED

The need for an inclusive approach which considers community participation and stakeholder engagement, whilst considering the wide scale of impact related to housing development is recognised. Our Municipality recognise the following programmes as clarified by need with the income group categories:

- Integrated Residential Development Programme (IRDP): R0 – R3 500 per month
- Consolidation Housing Project: R0 – R3 500 per month
- Military Veteran Housing (MV): R0 – R10 417 per month
- Social Housing (Nelspoort Nurses Home) R 1 501 – R15 000 per month
- Finance Linked Individual Subsidy Programme (FLISP) and GAP Housing R3 501 – R22 000 per month

II) EXISTING UNITS

Given the strategic decision to focus first on IRDP and GAP housing, these housing needs can be summarized as follows:

IRDP Subsidy	**7 910 –** units according to recent estimates of the housing demand data base (Includes towns Beaufort West, Murraysburg, Merweville and Nelspoort)
FLISP	**600** - potential applicants have registered on our data system
Social Housing	**47 –** potential applicants occupying premises

Table 34. Housing needs

b) Prioritised IRDP housing sites

The prioritised IRDP housing site figures for the financial year is indicated in the table below:

Site	Units
Subsidy: Priority 1	
Rem Erf 185 – S7	624
Subsidy Priority 2	
Murraysburg	360
Subsidy Priority 3	
Nelspoort	100
Subsidy Priority 4	
Merweville	100

Table 35. Prioritised housing sites

c) GAP housing sites

The table below indicates the GAP housing sites of the Municipality and the number of units built:

Site	Property	Units
GAP: Priority 1		
2 851	G2	67
1 946	G1	120

Site	Property	Units
Erf Farm 185	3	1 134

Table 36. GAP housing sites

d) Highlight: Housing

The table below indicate the highlights achieved during the financial year:

Description	Actions to address
Sourcing assistance from Province with regard to the Municipality's Human Settlements Programme	A consultant was contracted by National via Provincial Department of Human Settlements (DHS)
Progress on the process of Beaufort West Human Settlements Sector Plan (HSSP) and 10 year Housing Pipeline	Drafting of programme indicating steps to be taken by the consultant from inception to completion phase (3 November 2025 until 23 November 2026)

Table 37.Housing: highlights

e) Challenge: Housing

The table below indicates the challenge faced during the financial year:

Description	Actions to address
Lack of capacity	Capacitation of Division's staff
Discontinuation of budgets	Planning documents must be in place, and projects properly packaged for implementation
Filing of vacant posts	The Municipality must make budget available to invest in human resources of the Division

Table 38. Housing: challenge

f) Households with access to basic housing

The table below indicates the statistics of households with access to basic housing:

Number of households with access to basic housing			
Financial Year	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2024/25	13 066	13 019	99.60%
2025/26	7 973	7 910	99.20%

Table 39. Households with access to basic housing

g) Housing waiting list

The following table shows the increase in the number of people on the housing waiting list.

Financial Year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2024/25	7 526	3.80%
2025/26	7 910	4.85%

Table 40. Housing waiting list

h) Housing allocation

A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2024/25	0	0	0	0	0
2025/26	0	0	0	0	0

Table 41. Houses built in 2025/26

i) Employees: Human Settlements and Land Affairs

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	0	0	0	0	0%
Skilled technical, superintendents, etc.	1	1	1	0	0%
Semi-skilled	1	2	1	1	50%
Unskilled	1	1	1	0	0%
Total	**3**	**4**	**3**	**1**	**25%**

Table 42. Employees: Human Settlements and Land Affairs

3.3.7 Free basic services and indigent support

a) Introduction

The Municipality is one of the first municipalities in the country to implement free basic services to its indigent households. A debtor is considered indigent if the total monthly household income equals two times the amount of state funded social pensions or less (currently R3 380 per month). All indigent households receive 6kl water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, depending on the household income.

All indigents have to renew their applications annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the Municipality, all households earning less than R3 380 per month will receive the free basic services as prescribed by the national policy.

b) Households: Free basic services

The tables below indicate the number of households that received free basic services in the 2024/25 and 2025/26 financial years:

Financial Year	Number of households								
	Total no of HH	Free basic electricity		Free basic water		Free basic sanitation		Free basic refuse removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2024/25	11 375	5 968	52	6 1 46	54	6 102	54	6 098	54
2025/26	11 534	6 402	55	6 708	58	6 665	57	6 665	57

Table 43. Free basic services: Number of households

Electricity									
Financial Year	Indigent households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000
2024/25	5 968	50	9 229	5 407	3.5315	45 765	602	50	656 843
2025/26	6 402	50	9 199	4 010	3.931	48 001	662	50	874 325

Table 44. Free basic services: Electricity

Water						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value R'000	No. of HH	Unit per HH (kl)	Value R'000
2024/25	6 146	6	11 871	5 229	28.62	14 566
2025/26	6 708	6	16 106	4 818	32.16	16 611

Table 45. Free basic services: Water

Sanitation						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value R'000	No. of HH	Unit per HH per month	Value R'000
2024/25	6 103	156.18	10 155	5 260	156.18	19 771
2025/26	6 665	165.55	12 301	4700	165.55	19 414

Table 46. Free basic services: Sanitation

Refuse removal						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value R'000	No. of HH	Unit per HH per month	Value R'000
2024/25	6 099	1	6 824	5 276	99.75	11 036
2025/26	6 665	1	8 399	4 697	108.73	11 053

Table 47. Free basic services: Refuse removal

3.4 Component B: Road Transport

This component includes Roads, Transport, and Waste Water (Stormwater Drainage).

3.4.1 Roads

a) Introduction to Roads

The Municipality does pothole repairs, while contractors undertake the construction of new paved roads. These projects are done according to the Expanded Public Works Programme (EPWP) standards to create job opportunities.

All road construction is done by a main contractor and a nominated sub-contractor who is responsible for the labour. The main contractor trains the sub-contractor in all aspects of safety and construction.

The general maintenance of tarred and gravel roads was delayed due to budget constraints and unreliable machinery.

b) Highlight: Roads

The following table indicate the highlight of the financial year:

Highlight	Description
Continuous roads pothole repair programme	Repairing potholes continuously in all Towns
Road reseals programme	The reseal of 6km road with slurry mix
Spending of operational budget	Original allocation spent in second semester of financial year

Table 48. Roads highlight

c) Challenges: Roads

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Limited Budget for resealing	Avail more funds in budget
Unreliable/ broken machines	Fix. Replace or Rent Machines
Issue personal protective equipment (PPE)	Issue PPE on time as required

Table 49. Roads challenges

d) Gravel roads infrastructure: Kilometres

The table below indicates the amount of gravel roads constructed, maintained and upgraded during the financial year:

Gravel roads infrastructure: Kilometres				
Financial year	Total km's gravel roads	New gravel roads constructed	Gravel roads upgraded to paved	Gravel roads graded/maintained (km)
2024/25	55.14	0	0	30
2025/26	54.20	0	0.94	5

Table 50. Gravel road infrastructure

e) Tarred road infrastructure: Kilometres

The table below indicates the number of tarred/paved roads constructed, maintained and upgraded during the financial year:

Tarred/paved road infrastructure: Kilometres					
Financial year	Total tarred/paved roads	New paved roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar/paved roads maintained
2024/25	110.70	0	0	6	102
2025/26	111.64	0.94	0	4	102

Table 51.Tarred road infrastructure

f) Cost of maintenance and construction of roads

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New and replacements	Resealed	Maintained
	R'000		
2024/25 (Main roads)	0	0	0
2025/26 (Other roads)	0	0	0
2024/25 (Main roads)	0	0	1
2025/26 (Other roads)	11 593	600	500
The cost for maintenance includes stormwater			

Table 52. Cost of maintenance and construction of roads

g) Employees: Roads and Stormwater

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technical, Superintendents, etc.	9	10	9	1	10%
Semi-skilled	0	0	0	0	0%
Unskilled	29	39	35	4	10%
Total	**39**	50	45	5	10%

Table 53. Employees: Roads and stormwater

h) Capital expenditure: Roads and Stormwater

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Upgrade Gravel Roads : Blanken Way Road - Hillside	11 941	9 661	9 656
Upgrade Gravel Roads : Rev Fass Street - Kwa-Mandlenkosi	687	688	586
Total	**12 628**	**10 349**	**10 242**

Table 54. Capital expenditure: Roads and Stormwater

3.4.2 Waste Water (Stormwater Drainage)

a) Introduction to Waste Water (Stormwater Drainage)

Maintenance of the waste water/stormwater drainage systems are done by a work team in the Roads & Stormwater Section and also temporary EPWP employees as well as external managed CWP Teams:

The project involves the following:

- maintenance and cleaning of inlets, channels, culverts and earth drains
- construction of minor stormwater systems/structures

b) Highlights: Waste water (stormwater drainage)

The following table indicates the highlight of the financial year:

Highlight	Description
Maintenance of critical plant	Tractor Loader Backhoe (TLB), tipper truck and tractor maintained
No major flooding damages	Localized flooding due to intensity of downpours
Opening of earth channel	Maintaining of stormwater systems
Opening of stormwater inlets and manholes	

Table 55. Waste water (stormwater drainage) highlight

c) Challenges: Waste water (stormwater drainage)

The tables below reflect the challenges experienced during the financial year:

Description	Actions to address
Limited budget for operational work	Avail more budget
Broken machinery	Fix or hire machines
Localised flooding	Upgrade and maintain flood systems
Climate Change Effect causing more abnormal rain seasons, and flooding, Old storm water systems outdated/ insufficient	Apply for funding to complete full stormwater master planning complete with implementation plan

Table 56. Waste water (stormwater drainage) challenges

d) Stormwater infrastructure: kilometres

The table below shows the total kilometres of stormwater infrastructure maintained, upgraded and the kilometres of new stormwater pipes installed:

Stormwater infrastructure: Kilometres				
Financial year	Total stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2024/25	Master plan outdated	0	0	80
2025/26	Master plan outdated	0	0	80

Table 57.Stormwater infrastructure

e) Cost of stormwater infrastructure

The table below indicates the amount of money spend on stormwater maintenance:

Financial year	Stormwater measures		
	New	Upgraded	Maintained
2024/25	0	0	Part of Roads budget
2025/26	0	0	Part of Roads budget

Table 58. Cost of construction/maintenance of stormwater systems

3.5 Component C: Planning and LED

3.5.1 Planning and Building Control

a) Introduction to Planning and Building Control

Due to the growing beneficiary list for subsidised housing, planning for residential areas to accommodate the IRDP and GAP Housing was performed by a Turn Key contractor. The aforementioned planning was done in conjunction with the officials of the Municipality.

b) Highlights: Planning and Building Control

The following table indicates the highlights of the financial year:

Highlights	Description
Spatial Land Use Management Act (SPLUMA) applications	Spaza Shop applications
	Renewable energy structure on farm portions
	Encroachment of boundary lines

Table 59. Planning and building control highlights

c) Challenge: Planning and Building Control

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Vacant Town Planner position	Fill vacant posts
Vacant Building Inspectors positions	
The Municipality does not have a registered GIS Operator	Apply to include post on Organogram

Table 60. Planning and building control challenge

d) Service statistics: Planning and Building Control

The table below indicates the performance statistics for planning and building control:

Type of service	2024/25	2025/26
Building plans application processed	72	97
Total surface (m^2)	11 217.30	7 085.69
Approximate value (Rand)	277 121.00	309 568.37
Residential extensions	52	92
Land use applications processed	6	15
Rural applications	0	0

Table 61.Service statistics: Planning and building control

e) Employees: Planning and Building Control

The table below indicates the number of staff employed within the unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	0	0	0	0	0%
Skilled technical, superintendents, etc.	1	1	1	0	0%
Semi-skilled	0	0	0	0	0%
Unskilled	0	0	0	0	0%
Total	**1**	**1**	**1**	**0**	**0%**

Table 62. Employees: Planning and building control

f) Capital expenditure: Planning and development

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Machinery and Equipment	200	300	77
Machinery and Equipment (Bakery Project)	0	214	185
Machinery and Equipment (Needle Work Project)	0	174	176
Total	**200**	**688**	**438**

Table 63. Capital expenditure: Planning and development

3.5.2 Local Economic Development (including market places)

a) Introduction to LED

As part of its local government mandate, the Beaufort West Local Municipality has embarked on a process to develop a new LED Strategy for the Beaufort West municipal area. The aim of this process is to provide the Beaufort West Local Municipality, the private sector and the local community the opportunity to develop a planning guide that promotes economic growth, facilitates job creation and addresses poverty within the area.

The purpose of the Local Economic Development Strategy (LEDS) is to interrogate available economic information in an integrated and coordinated manner to identify opportunities that can broaden the economic base of the Beaufort West municipal area. These opportunities are then packaged into an implementation framework which sets out guidelines as to how existing economic potential can be utilised to generate positive spin-offs for the local economy. The LED Strategy was subsequently approved and adopted by council on 27 August 2024.

b) Private sector projects on LED

The Municipality currently have no private sector projects on LED.

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The main funder of the EPWP is the National Department of Public Works; and the CWP is funded by the National Department of Cooperative Governance, which also hires the implementing agent to facilitate the programme within the Western Cape.

The consistent reporting with regards to the work opportunities created across all sectors on the EPWP. The EPWP work opportunities are consistently presented on the municipal annual report which forms part of the IDP public participation process. The project implementation status-quo is always reflected on the annual reports.

EPWP Budget allocations as well as the number of work opportunities for the 2023/24, 2024/25 and 2025/26 financial year are reflected below:

Financial Year	Budget Allocation	Expenditure
2023/24	R1 372 000	R1 288 725
2024/25	R1 226 000	R1 226 000
2025/26	R1 569 000	R1 557 156

Table 64. EPWP budget allocations

Financial Year	Project Name	Work Opportunities
2023/24	IG Road and Stormwater Maintenance	11
	IG Waste Management Project	10
	IG Clearing of Invasive Alien Plants	19
	IG Administration Support	3
2024/25	IG Road and storm water	11
	IG waste	31
2025/26	IG Road and Stormwater Maintenance	11
	IG Waste Management Project	31
	IG EPWP and Related Projects Administration Support	2

Table 65. EPWP work opportunities

c) Community Works Programme (CWP)

The Community Works Programme is an intervention that was adopted by national government to afford the unemployed of working age the opportunity to do a community beneficial job, while also giving the participants the opportunity to improve their chances of getting a long-term full-time job through skills development.

d) Public Employment Creation Programme: Department Local Government

The use of Public Employment Programmes is to increase the labour intensity of programmes which tackles problems of unemployment. Which highlights the following objectives of the programme:

- Employment without compromising quality of assets
- Basic income security without compromising conditions of work
- Multi-sectoral Investments without compromising human capital investment

e) LED and Tourism Strategy

The Municipality still does not have a dedicated LED and Tourism Official. The vacancy could not be filled due to financial constraints.

The final Draft LED Strategy was developed with the support of the Municipal Infrastructure Support Agent (MISA). Due to unforeseen circumstances, this could not be achieved by 30 June 2024. The Strategy was ultimately approved on the 27 August 2024 by Council

Some of the projects that are included in the LED Strategy are the following:

- development of a business hub;
- reserve and identification of land for business purposes;
- subdivision of agricultural land and provision of industrial land;
- rezoning of road infrastructure (conversion of streets in CBD to one ways); and
- utilisation of the farm Lemoenfontein for renewable energy.

f) Challenges: LED

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Absence of dedicated official responsible for LED matters	Budgetary constraints prohibits the Municipality to address the problem

Table 66. LED challenges

3.5.2 Tourism

a) Introduction to Tourism

The primary purpose of the Tourism Office is to actively introduce and market the tourism experiences and services of the municipal area within its frontier, throughout the Western Cape, the country as a whole and in foreign countries, where possible.

It is important to coordinate the marketing actions of local government, private sector and other institutions within the area, to optimally utilise the tourism potential. At the same time, it is important to continually expand new tourism experiences and enhance current activities and experiences.

Tourism directly employs 362 full time positions and 48 casual employees in the town of Beaufort West alone. This does not include the knock-on effect from tourism suppliers and related industries, nor the surrounding small towns and farm stays.

It must be noted that the tourism office has been closed and no tourism information is really escalated to the municipality. The municipality does not have a dedicated person and a budget to deal with tourism.

b) Tourism initiatives

Initiative	Proposals
Tourism transformation	Integrated tourism routes, tourism conservancy adjacent to park, Beaufort West Empowerment Through Tourism (BWETT), upgrading of arts and crafts centre to serve as a hub for township tourism
Cycle tourism	Development of self-guided cycle routes throughout the area, linking smaller towns. Cycling is a proven tourism catalyst and builds new tourism initiatives
Self-drive routes	Development of self-drive routes throughout the area, linking the smaller towns in the area and highlighting the rich culture and heritage of our wonderful region. With small budgets these can be created
Astro tourism	The area has excellent opportunities for astro tourism. Funding for training and development of astro tourism should be allocated
Dine with a local	This is an initiative that has a proven success in both Stellenbosch and George. Have 4 cultural food experiences showcasing Beaufort West's diverse cultural heritage by having group visitors enjoy a meal with a local
Nelspoort rock engravings complex	Nelspoort has an incredible array of rock engravings on a farm belonging to Beaufort West Municipality. It is suggested that a small part of this farm should be set aside so that these engravings can be showcased in an appropriate manner, thus creating a tourism experience which would benefit the local community of Nelspoort

Table 67.Tourism initiatives

3.6 Component D: Community and Social Services

3.6.1 Libraries

a) Introduction to Libraries

Beaufort West Municipality has six libraries which are based in the following towns:

- Beaufort West (3 libraries);
- Merweville (1 library);
- Murraysburg (1 library); and
- Nelspoort (1 library).

Beaufort West libraries provide library and information services which are free, equitable and accessible. Libraries also promote a culture of reading, library usage and lifelong learning. Beaufort West libraries also provide free access to the internet, Wi-Fi and Mzantsi Libraries Online. The Municipality is also continuing with the Mini Libraries for the Blind Project at Church Street Library.

The Libraries provide other services such as magazines, books on brail for the blind, CD'S, DVD'S and audio books.

b) Highlights: Libraries

The table below indicate the highlights of the financial year:

Highlight	Description
Visit by Provincial Minister of Cultural Affairs and Sport - Ricardo Mackenzie	Western Cape Provincial Minister of Cultural Affairs and Sport visited Church Street Library in January 2026 and met the Library Staff. The Minister discussed bursaries and the importance of reading
Upgrading of Kwa-Mandlenkosi Library	The Library has been extended in order to cater for the needs of the Kwa-Mandlenkosi community. The Library will have a hall for students to have a space to read. The Library will receive 3 more Rural Library Connectivity Programme (RLCP) computers for free internet browsing
World Book Day Celebrations	Beaufort West Libraries observed Book Day Celebrations by visiting nearby early childhood development centres to spread the love of reading
Library Week Celebrations	Beaufort West Libraries expanded their reach well beyond the library walls during March Library Week 2026 by taking services directly to residents across Beaufort West Municipality area. The Libraries' embraced this year's theme of access and inclusion. Library staff embarked on an energic outreach campaign aimed at raising awareness of library services and encouraging new membership

Table 68. Libraries highlights

c) Challenge: Libraries

The table below indicate the challenges faced during the financial year:

Description	Actions to address
Non-return of library material	Some library users did not return library material which resulted in significant outstanding account amounts
Budget cuts	Libraries face major hurdles, including shrinking budgets, funding cuts, and rising costs for digital and print materials — all of which hinder smooth operation
Digital divide	Many patrons lack reliable internet or devices at home, putting pressure on libraries to provide access

Table 69. Libraries challenge

d) Service statistics for libraries

The table below indicates the service statistics for library services:

Type of service	2024/25	2025/26
Library members	18 400	5 543
Books circulated	32 000	21 434
Exhibitions held	120	85
Internet users	40 000	5 471
New library service points or wheelie wagons	0	0
Visits by school groups	28	91

Table 70. Service statistics for libraries

e) Employees: Libraries (including Murraysburg, Merweville & Nelspoort

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technical, superintendents, etc.	5	6	6	0	0%
Semi-skilled	10	10	10	0	0%
Unskilled	9	11	9	2	18%
Total	**25**	**28**	**26**	**2**	**7%**

Table 71. Employees: Libraries

f) Capital expenditure: Libraries

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Kwa-Mandlenkosi Library Upgrade	0	179	409
Total	**0**	**179**	**409**

Table 72. Capital expenditure: Libraries

3.6.2 Cemeteries

a) Introduction to Cemeteries

There are currently enough burial grounds in Beaufort West but new cemeteries will have to be developed in Murraysburg.

b) Highlight: Cemeteries

The table below indicates the highlight of the financial year:

Highlight	Description
Murraysburg: extension of existing cemetery and planning for new cemetery funding secured	The project started with the planning and statutory approvals of the expansion. The development process will start in early 2027

Table 73.Cemeteries highlight

c) Challenge: Cemeteries

The table below indicates the challenge faced during the financial year:

Description	Actions to address
Funding for a capacity Study for Nelspoort -and Merweville Cemeteries	Apply for budget funding

Table 74. Cemeteries challenge

d) Service statistics: Cemeteries

The table below indicates the performance statistics for Cemeteries:

Type of service	2024/25	2025/26
Pauper burials	48	112
Total	**48**	**112**

Table 75.Capital expenditure: Cemeteries

e) Capital expenditure: Cemeteries

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Murraysburg: Cemetery: Expansion of Cemetery Site	992	1 049	1 278
Total	**992**	**1 049**	**1 278**

Table 76.Capital expenditure: Cemeteries

3.7 Component E: Security and Safety

3.7.1 Traffic Services and Law Enforcement Services

a) Introduction to Traffic and Law Enforcement Services

Traffic Law Enforcement is responsible for road safety and by-law enforcement. The Office also renders the following services and functions:

- Vehicle testing for roadworthiness
- Driving License Testing Centre
- Motor Vehicle Registration
- Court and prosecutorial function

b) Highlights: Traffic and Law Enforcement Services

The following table indicates the highlight of the financial year:

Highlight	Description
Sponsor of 3 brand new vehicles for abnormal loads	The Municipality concluded an agreement with Vanguard to escort abnormal loads from the Eastern Cape border to Murraysburg in exchange for vehicles

Table 77. Traffic and Law Enforcement Services highlight

c) Challenge: Traffic Services and Law Enforcement

The table below indicate the challenges faced during the financial year:

Description	Actions to address
Vacancies not filled	Vacancies to be budgeted, funded and advertised
No supervisor for Road markers	Supervisor/Driver post to be filled
Stolen and vandalised road signs not replaced due to cost	Research and source alternative material instead of steel

Table 78. Traffic and Law Enforcement Services challenges

d) Service statistics for Traffic and Law Enforcement Services

The table below indicates performance statistics for Traffic and Law Enforcement Services:

Details	2024/25	2025/26
Motor vehicle licenses processed	13 253	6 753
Learner driver licenses processed	1 099	2 447
Driver licenses processed	480	1 027
Driver licenses issued	1 533	3 210
Fines issued for traffic offenses	71 602	71 399
R-value of fines collected	12 551 350	10 538 860
Roadblocks held	183	77
Complaints attended to by Traffic Officers	5	4

Details	2024/25	2025/26
Awareness initiatives on public safety	2	1

Table 79.Service statistics for Traffic and Law Enforcement Services

e) Employees: Traffic Services and Law Enforcement

The table below indicates the number of staff employed within the Unit:

Occupational Level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technical, superintendents, etc.	13	16	11	5	31%
Semi-skilled	7	8	6	2	25%
Unskilled	1	1	0	1	100%
Total	**22**	**26**	**18**	**8**	**31%**

Table 80. Employees: Traffic and Law Enforcement Services

f) Capital expenditure: Traffic and Law Enforcement Services

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Transport Assets [3 x Toyota Corolla Cross XI (P30)]	0	1 049	1 049
Total	**0**	**1 049**	**1 049**

Table 81. Capital expenditure: Traffic and Law Enforcement Services

3.7.2 Fire and Disaster Management Services

a) Introduction to Fire and Disaster Management Services

The Fire and Disaster Management Services play a critical role in safeguarding lives, properties and the environment from the devastating impact of fires, disasters and emergencies.

The core purpose of the service is to ensure effective prevention, preparedness, response an recovery in line with the Disaster Management Act, Act 57 of 2002 and the Fire Brigade Service Act, Act 99 of 1987.

b) Highlights: Fire and Disaster Management Services

The following table indicate the highlights of the financial year:

Highlight	Description
Uniforms provided	The Unit was not provided with uniforms for over two years now, which was a great challenge for the Team

Table 82. Fire and Disaster Management Services highlights

c) Challenges: Fire and Disaster Management Services

The table below indicate the challenges faced during the financial year:

Description	Actions to address
Equipment	Procure Equipment
Faulty fire engine and generator	Repair fire engine and generator

Table 83. Fire and Disaster Management Services challenges

d) Service statistics for Fire and Disaster Management Services

The table below indicates performance statistics of fire services and disaster management services:

Details	2024/25	2025/26
Operational callouts	59	107
Reservists and volunteers trained	0	0
Awareness initiatives on fire safety	10	6

Table 84. Service statistics for Fire and Disaster Management Services

e) Employees: Fire and Disaster Management Services

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	0	0	0	0	0%
Skilled technical, superintendents, etc.	1	1	1	0	0%
Semi-skilled	11	12	11	1	8%
Unskilled	0	0	0	0	0%
Total	**12**	**13**	**12**	**1**	**8%**

Table 85. Employees: Fire and Disaster Management Services

3.8 Component F: Sport and Recreation

3.8.1 Sport and Recreation

The community loves sport, but the main challenge is to raise enough funds to develop the different sport fields as only 15% of the Municipal Infrastructure Grant (MIG) funds are available for this purpose.

a) Highlight: Sport and Recreation

The following table indicate the highlight of the financial year:

Highlight	Description
Beaufort West: Rustdene - Upgrade of Netball and Tennis Court: Phase 1	The project was 82% complete in June 2026, with completion revised to 26 July 2026 and further extended to 26 August 2026. After 26 August 2026, penalties will apply for any further delays
Upgrade of Netball Courts in Murraysburg	Two netball courts were upgraded in the area
Upgrade of Murraysburg Sport Facility: Phase 1	Application submitted for MIG ringfenced, waiting for funds

Table 86. Sport and Recreation highlight

b) Challenge: Sport and Recreation

The table below indicate the challenges faced during the financial year:

Challenges	Actions to address
Non-functional irrigation pumpstation and irrigation systems on all sports facilities	Construction of new Beaufort West irrigation pumpstation and upgrading of pumpstations on all sport facilities to be registered on MIG

Table 87. Sport and recreation challenge

c) Service Statistics for Sport and Recreation

The table below indicates performance statistics of sport and recreation services:

Type of service	2024/25	2025/26
Community parks		
Number of parks with play park equipment	2	2
Number of wards with community parks	7	7
Swimming pools		
Number of visitors per annum	6 430	8 089
R-value collected from entrance fees	R94 960.40	R101 926.20
Sport fields		
Number of wards with sport fields	5	5
Sport halls		
Number of wards with sport halls	5	5
Number of sport associations utilizing sport halls	4	4

Table 88. Service statistics for sport and Recreation

d) Capital expenditure: Sport and Recreation

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Upgrading of Beaufort West Netball and Tennis Courts	6 563	7 027	7 027
Upgrading of Murraysburg Netball Courts	0	1 156	1 015
Total	**6 563**	**8 183**	**8 042**

Table 89. Capital expenditure: Sport and Recreation

3.9 Component G: Corporate Policy Offices and Other Services

3.9.1 Corporate Services

a) Introduction to Corporate Services

The purpose of the Corporate Service Department is to provide corporate support to the institution. Corporate Services support the efficient organizational and administrative processes of the Municipality and includes the following functions:

- provide legal and administrative support
- render HR management and support services to the Municipality that will sustain optimal utilization of municipal human capital
- coordinate and provide functional and administrative support to the political office bearers
- provide library information services to the community
- coordinate administrative processes and activities pertaining to the Thusong Centres
- provides ICT support to the Municipality

b) Challenges: Corporate Services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Postponement of Portfolio Committees -and other structures meetings	Approval of Annual Calendar
Council Meetings held in other towns such as Murraysburg Nelspoort and Merweville	To engage the Speaker
Non-Filling of critical positions such as committee clerk minutes.	Availability of budget only can address this
Buildings that do not comply with OHS requirements constraints finance	
Lack of office space	

Table 90. Corporate Services challenges

c) Employees: Administration

The following tables represent the number of employees in the Administration Units of Corporate Services, Infrastructure Services & Community Services:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	1	0	1	100%
Senior management	3	3	3	0	0%
Middle management and professionals	14	14	13	1	7%
Skilled technically, superintendents etc.	66	92	66	26	28%
Semi-skilled	115	148	117	31	21%
Unskilled	25	32	24	8	25%
Total	**223**	**290**	**223**	**67**	**23%**

Table 91. Employees: Administration

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	0	1	1	0	0%
Skilled technically, superintendents etc	1	2	2	0	0%
Semi-skilled	8	12	12	0	0%
Unskilled	1	1	1	0	0%
Total	**10**	**16**	**16**	**0**	0%

Table 92. Employees: Councillor Support and Thusong Service Centres

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	1	0	1	100%
Senior management	3	3	3	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technically, superintendents etc.	0	1	0	1	100%
Semi-skilled	2	2	2	0	0%

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Unskilled	0	0	0	0	0%
Total	**6**	**8**	**6**	**2**	**25%**

Table 93. Employees: Office of the Municipal Manager

3.9.2 Financial Services

a) Highlights: Financial Services

The following table indicate the highlight of the financial year:

Highlight	Description
Stabilization in key personnel positions	Appointment was made in the Director: Financial Services position after the position became vacant during October 2024.
Improvement in Capital Expenditure	The Municipality achieved an above the norm ratio in terms of the Capital Expenditure, the ratio achieved was 98%.
Graduating from ESKOM debt relief	The Municipality has met the requirements to exit the ESKOM debt relief program; final approvals are awaited. The Municipality has thus qualified to write of approximately R75m in ESKOM debt.
Improvement on collection efforts	The Municipality achieved a collection rate of 89% for the year which is an improvement in comparison with the previous financial year.
Graduating to phase 3 of the Financial Recovery Plan	Due to the implementation of activities highlight across all pillars of the Financial Recovery Plan against targets as set by the National and Provincial Treasury, the Municipality has graduated to phase 3 of the FRP, starting 01 September 2026.
Community orientated services	The Customer Care section has been relocated to the Thusong Centre, enabling residents to visit a location which are closer to them.
Reduction in Water losses	Since the introduction of the Water Smart Meter installation, the Municipality has seen a material decrease in terms of Water Losses.

Table 94. Financial Services highlight

b) Challenges: Financial Services

The following table indicates the challenges faced during the financial year:

Description	Actions to address
Low/insufficient revenue collection	Strengthen the Credit Control and Debt Collection Policy, introduce monthly collection targets by category, intensify disconnections and legal collections, and monitor the top 100 debtors monthly.
High Vacancy rate	Conduct a capacity assessment, fill critical vacancies, implement individual development plans and provide targeted training on the financial system, MFMA, revenue management and financial reporting.
Incomplete Billing	Complete customer-data cleansing, verify account classifications, ensure correct tariffs are applied and conduct monthly exception reports for zero, estimated and manually adjusted readings.
High Water losses and the impact on revenue	Accelerate smart-water-meter installation, investigate abnormal consumption, reconcile bulk water purchased against water billed, and establish monthly water-loss targets with Infrastructure Services. High water losses have specifically been identified as a constraint to FRP progression.
UIFW expenditure and compliance matters	Finalise investigations within prescribed timeframes, maintain a UIFW register, report progress to MPAC and Council, and implement consequence-management recommendations where applicable.
Dependence on grant funding	Develop a long-term own-revenue strategy, identify additional sustainable revenue sources and ensure that tariffs progressively reflect the cost of providing services.

Table 95. Financial Services challenges

c) Debt recovery statistics

The table below indicates the debt recovery statistics for the financial year:

Details of the types of account raised and recovered	2024/25			2025/26		
	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected in the year	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected
	R'000		%	R'000		
Property Rates	17 696	69 116	80%	72 070	17 709	91%
Electricity	12 439	115 689	92%	128 846	12 054	98%
Water	11 743	38 990	70%	49 746	12 643	74%
Sanitation	12 727	29 926	66%	31 715	12 223	75%
Refuse	12 176	17 861	62%	19 453	12 101	72%

Table 96. Debt recovery

d) Employees: Financial Services

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	1	1	1	0	0%
Middle management and professionals	2	4	3	1	25%
Skilled technically, superintendents etc.	11	16	12	4	25%
Semi-skilled	26	43	26	17	40%
Unskilled	4	6	4	2	33%
Total	**44**	**70**	**46**	**24**	**34%**

Table 97. Employees: Financial Services

e) Capital expenditure: Financial Services

The table below indicates the capital expenditure incurred:

Capital projects	2025/26 (R'000)		
	Budget	Adjustment budget	Actual expenditure
Computer Equipment	230	230	24
Furniture and Office Equipment	100	300	112
Total	**330**	**530**	**136**

Table 98. Capital Expenditure: Financial Services

3.9.3 HR

a) Highlights: HR

The following table indicates the highlights of the financial year:

Highlight	Description
Job evaluation/job descriptions (JD's)	Significant progress was made with the South African Local Government Association (SALGA) Taught and Actual Skills Knowledge (TASK) job evaluation process. Departments were required to review and submit job descriptions. The Municipality prepared for the revision and evaluation of job descriptions. The finalized job evaluations of 2025/26 will be implemented on 1 July 2026.
Performance Management	The Municipality received funding from the Department of Local Government to cascade performance management down to staff. The funding allowed the Municipality to cascade down to T-level 6. Awareness sessions were conducted. PMS was cascaded with the implementation becoming effective from 1 July 2026

Table 99. HR highlights

b) Challenges: HR

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Budgeted vacancies and recruitment restrictions	Recruitment continues to be affected by the Municipality's financial position, Financial Recovery Plan and Cash-Flow Committee approvals. Critical vacancies are prioritised and recruitment is undertaken subject to available funding and approval
Job descriptions and job evaluation	Although significant progress was made, obtaining complete and accurate job descriptions from all departments remains challenging. HR continues to engage departments and provide guidance to ensure outstanding JD's are submitted and evaluated
Labour relations/disciplinary matters	HR continues to experience a high volume of labour-relations matters, including matters that could potentially be resolved at supervisory level. Managers and supervisors need to be capacitated to manage employee-related matters at the appropriate level
Occupational Health and Safety (OHS)/Compensation for Occupational Injuries and Diseases Act (COIDA), Act 130 of 1993	Compliance with OHS legislation and COIDA remains a challenge, particularly where financial constraints and outstanding historical matters affect compliance. HR continues to work with relevant stakeholders to address outstanding compliance matters
Employment Equity (EE)	Challenges remain in ensuring the effective functioning of the Employment Equity structures and implementation of the EE Plan, particularly regarding training and capacity building of committee members

Description	Actions to address
Incapacity/ill-health cases	The Municipality continues to experience complex incapacity and ill-health cases requiring medical assessments, occupational therapy assessments and appropriate management in accordance with applicable legislation and municipal processes.
Employee performance management	The expansion of the PMS to additional occupational levels requires continued training, awareness and support to ensure that employees and supervisors understand their responsibilities and comply with performance management requirements. The absence of a dedicated PMS employee places additional pressure on an already understaffed Human Resources team, as PMS-related responsibilities must be accommodated alongside the team's core HR functions
Limited HR capacity/workload	HR has a significant workload involving recruitment, labour relations, job evaluation, PMS, employee relations, policies, OHS and general HR administration. This places pressure on the available HR capacity.
Senior Management Vacancies	Since June 2025, the Municipality has been without a permanently appointed Municipal Manager. Following two unsuccessful recruitment processes in which no suitable candidate was identified, an Acting Municipal Manager from outside the Municipality was appointed for the period April to June 2026 to provide interim leadership and ensure continuity in the administration.

Table 100. HR challenges

c) Employees: HR Services

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technically, superintendents etc.	2	2	2	0	0%
Semi-skilled	3	5	3	2	40%
Unskilled	0	0	0	0	0%
Total	**6**	**8**	**6**	**2**	**25%**

Table 101. Employees: HR

3.9.4 Information and Communication Technology (ICT) Services

a) Introduction to ICT services

The ICT department consist of a permanent appointed ICT manager. All Technical support functionalities are outsourced to a service provider.

b) Challenges: ICT services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Resignation of ICT Manager	This increases the risk of errors in financial and performance information preparation, and delays in responding to audit queries.
Budget constraints	Operational inefficiencies, also affect project delivery timelines and quality

Table 102. ICT Services challenges

3.9.5 Procurement Services

a) Service statistics for Procurement Services

The following table indicates the performance statistics of Procurement Services:

Description	Total No.	Monthly average	Daily average
Requests processed	3 974	331	17
Orders processed	1 278	107	10
Requests cancelled or referred back	56	5	1
Extensions	4	1	0
Bids received (number of documents)	334	27	1
Bids awarded	28	2	1
Bids awarded below R200 000	7	1	0
Appeals registered	8	1	0
Successful appeals	0	0	0

Table 103. Service statistics for Procurement Services

b) Details of deviations for Procurement Services

The following table indicates the detail of deviations incurred during the financial year:

Type of deviation	Number of deviations	Percentage of total deviations number (%)	Value of deviations (R)	Percentage of total deviations value (%)
Emergency	2	16.66%	R105 073.13	2.51%
Sole supplier	6	50%	R165 551.25	3.96%
Acquisition of special works of art or historical objects where specifications are difficult to compile	0	0	0	0
Any other exceptional case where it is impossible or impractical to follow the official procurement process	4	33.33%	R3 912 337.91	93.53%
Any contract with an organ of state, a local authority or a public utility corporation or company	0	0	0	0
Any contract relating to the publication of notice and advertisements by the municipality	0	0	0	0
The appointment of any person to provide professional advice or services is less then R200 000 or any greater amount	0	0	0	0
Ad-hoc repairs to plant and equipment where it is not possible to ascertain the nature or extent of the work required in order to call for bids.	0	0	0	0
TOTAL				

Table 104. Statistics of deviations: Procurement Services

3.9.6 Municipal Buildings

a) Introduction to Municipal Buildings

Maintenance on municipal buildings is done on an ad hoc basis due to financial constraints. Complaints from the community are received and checked to determine whether the household is registered as indigent. Only then will action be taken in terms of water and sanitation complaints. Municipal assets are also maintained under this Section.

b) Highlights: Municipal Buildings

The following table indicates the highlight of the financial year:

Highlight	Description
Continuation of service	Resolving of queries quickly
Assistance with labour from Central Karoo District Municipality (CKDM) programmes	Student allocated from CKDM from their training programmes
Effective spending	Spending of allocated budget
Restoration work at Museum	Restoring of wood handrails and floors at Museum

Table 105. Municipal buildings highlight

c) Challenges: Municipal Buildings

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Limited operational budget	Increasing of funds for operation repairs
No capital budget	Allocation of budget for capital expenditure
No indigent household or EPWP Team to assist with complaints	Establishing of Indigent or EPWP Team for repairs on indigent households
61.9% vacancy rate on the section's organogram	13 of 21 posts are vacant. Filling of vacancies
Shortage in skilled labour	6 of 10 posts are vacant. Filling of the skilled positions

Table 106. Municipal buildings challenges

d) Cost of Municipal Building Maintenance

The table below shows the costs involved for the maintenance of buildings within the municipal area:

Maintenance details	2024/25	2025/26
Municipal	R347 890	R801 491
Total	**R347 890**	**R801 491**

Table 107. Cost of Municipal Building Maintenance

e) Employees: Municipal Buildings

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	1	1	1	0	0%
Skilled technically, superintendents, etc.	2	3	1	2	67%
Semi-skilled	0	0	0	0	0%

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Unskilled	9	10	8	2	20%
Total	**12**	**14**	**10**	**4**	**29%**

Table 108. Employees: Municipal buildings

3.9.7 Fleet Management Services

a) Introduction to Fleet Management Services

I) THE GOAL:

The goal of Fleet Management Services is to provide a safe, reliable and cost-effective fleet to the various municipal departments, enabling the Municipality to deliver services to the community effectively and within the required timeframes.

Fleet Management plays a critical role in supporting municipal service delivery. The availability and reliability of municipal vehicles, trucks, tractors, earth-moving equipment, compressors and small plant directly affect the Municipality's ability to provide essential services, conduct maintenance operations and respond to emergencies.

The municipal fleet consists of approximately 80 vehicles and plant items, including:

- Motor vehicles;
- Light duty vehicles;
- Trucks and tractors;
- Earth moving vehicle;
- Compressors; and
- Small plants

Fleet Management Services supports municipal operations in Beaufort West, Merweville, Nelspoort and Murraysburg.

A major priority remains ensuring maximum fleet availability while managing limited financial resources, an ageing fleet and increasing maintenance requirements.

II) OBJECTIVE:

To achieve the aim of the Municipality's Fleet Management Plan, the following key objectives have been identified:

- To maintain and repair fleet vehicles and plant effectively and within reasonable timeframes;
- To provide a safe, reliable and roadworthy fleet;
- To maintain fleet costs effectively and in a timely manner;
- To implement effective internal control measures to prevent fraud, wasteful and fruitless expenditure;

- To implement policies formulated and approved by Council;
- To monitor vehicle utilisation and fleet availability;
- To monitor and control fuel consumption;
- To maintain accurate records of vehicle repairs, servicing, kilometres, operating hours, fuel usage and vehicle availability;
- To ensure that vehicles and plant are properly licensed and maintained in a roadworthy condition;
- To implement effective fleet replacement planning;
- To improve fleet availability and minimise downtime;
- To ensure that critical vehicles and plant are available for emergency and disaster-response operations;
- To build team support, trust and cooperation amongst employees;
- To ensure accountability for municipal vehicles and equipment;
- To compile transparent and accessible monthly, quarterly and annual reports; and
- To support efficient and effective municipal service delivery.

The objectives are aligned with the existing Fleet Management Plan, which identifies maintaining fleet costs, preventing fruitless expenditure, ensuring roadworthiness, implementing replacement policies and maintaining comprehensive fleet records as key priorities.

II) FUNCTIONS OF THE FLEET MANAGEMENT SECTION:

The functions of the Fleet Management Section are as follows:

- Vehicle and plant maintenance and repairs;
- Preventative maintenance and servicing;
- Breakdown management;
- Fleet inspections and condition assessments;
- Driver and operator management;
- Fuel management;
- Vehicle utilisation monitoring;
- Licensing and roadworthiness;
- Management of external repair and maintenance service providers;
- Procurement of vehicles, plant, parts and services;
- Fleet replacement planning;
- Asset and fleet record management;
- Monitoring kilometres, operating hours and maintenance history;
- Monthly, quarterly and annual reporting; and
- Providing operational support during emergencies and disasters.

The Fleet Management Section also provides technical input regarding the condition of vehicles and plant when major repairs, replacement or acquisition decisions are considered.

The core functions are consistent with the existing Fleet Management Plan, which identifies vehicle maintenance and repairs, driver management, vehicle financing, fuel management, reporting, licensing and roadworthiness as Fleet Management functions.

b) Highlight: Fleet Management Services

The table below indicates the highlight achieved during the financial year:

Description	Actions to address
Fleet maintenance and repairs	Continuous repairs, servicing and maintenance were undertaken on municipal vehicles, trucks, yellow plant and small plant to improve fleet availability and support service delivery
Critical fleet repairs	Priority was given to repairs on critical service-delivery vehicles and equipment to return them to operation as quickly as reasonably possible
Yellow fleet assessments	Technical assessments were conducted on available yellow fleet to determine condition, repair requirements and suitability for municipal operations and possible acquisition
Fleet replacement planning	Ageing and unreliable vehicles and plant were prioritised for replacement where repairs are no longer economically viable
Procurement initiatives	Procurement processes were pursued for critical vehicles, plant, equipment and specialised fleet requirements
Emergency response	Fleet resources and personnel continued to support emergency and disaster-management activities where required
Fleet reporting	Fleet information, maintenance requirements, expenditure, breakdowns and availability were monitored and reported to management
Fuel and utilisation monitoring	Fuel usage, kilometres and operating hours were recorded and monitored to improve accountability and identify abnormal utilisation or consumption
Roadworthiness and compliance	Repairs and maintenance were prioritised to ensure that vehicles requiring attention could be returned to a safe and legally compliant operating condition
Technical evaluation	Technical inspections and evaluations were undertaken to assist management with decisions relating to repairs, replacement and acquisition of fleet

Table 109. Fleet management highlight

The Fleet Management Section continued to prioritise fleet items that are essential for service delivery, while balancing operational requirements against available financial and human resources.

c) Challenges: Fleet Management Services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Ageing fleet	Implement a structured fleet replacement programme based on age, condition, maintenance costs, reliability, utilisation and importance to service deliver
Increasing breakdowns	Strengthen preventative maintenance and condition monitoring to identify potential failures before they develop into major breakdowns
High maintenance costs	Prioritise repairs according to operational importance and assess whether major repairs remain economically viable compared to replacement
Shortage of technical and operational staff	Prioritise the filling of critical vacancies within Fleet Management and ensure that sufficient suitably qualified technical and operational personnel are available to support the municipal fleet
Impact of staff shortages on service delivery	The shortage of personnel places excessive pressure on the limited available staff and restricts the Section's ability to attend to preventative maintenance, breakdowns, inspections and repairs within required timeframes. This contributes to increased vehicle and plant downtime and can directly affect the Municipality's ability to deliver essential services to the community. Additional personnel are required to improve repair turnaround times, preventative maintenance and operational support
Procurement delays	Improve forward planning and early procurement of critical parts, vehicles, plant and equipment to reduce unnecessary fleet downtime
Difficulty sourcing obsolete parts	Identify alternative suppliers, compatible components and suitable replacement options for ageing and obsolete equipment
Fleet downtime	Prioritise critical service-delivery fleet and implement improved maintenance planning to reduce the time vehicles and plant remain out of service
Limited replacement funding	Develop a prioritised replacement programme and investigate cost-effective acquisition opportunities while considering the total life-cycle cost of the fleet
Roadworthiness requirements	Conduct regular inspections and prioritise repairs required to maintain vehicles in a safe and roadworthy condition
Emergency fleet requirements	Ensure that critical vehicles and plant are maintained in a state of readiness to support emergency and disaster-management operations.
Geographical spread of fleet	Improve maintenance planning and coordination between Beaufort West, Merweville, Nelspoort and Murraysburg to improve response times and reduce downtime
Limited availability of specialised equipment	Continue investigating opportunities to acquire suitable specialised plant and equipment required for municipal service delivery

Description	Actions to address
Administrative and reporting workload	Improve record-keeping systems and ensure that fleet information is captured accurately and timeously to support management decision-making and accountability

Table 110. Fleet management challenges

d) Employees: Mechanical Workshop and Fleet Management

The table below indicates the number of staff employed within the Unit:

Occupational level	2024/25	2025/26			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
Top management	0	0	0	0	0%
Senior management	0	0	0	0	0%
Middle management and professionals	0	0	0	0	0%
Skilled technically, superintendents etc	1	1	1	0	0%
Semi-skilled	4	4	4	0	0%
Unskilled	0	0	0	0	0%
Total	**5**	**5**	**5**	**0**	**0%**

Table 111. Employees: Mechanical Workshop and Fleet Management

3.10 Component H: Service Delivery Priorities for 2026/27

The main development and service delivery priorities for 2026/27 forms part of the Municipality's Top Layer SDBIP for 2026/27 and are indicated in the tables below:

3.10.1 Provide, maintain and expand basic services to all people in the municipal area

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL5	Infrastructure and Service Delivery	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 2027	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2027	All	11 350

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL6	Infrastructure and Service Delivery	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 2027	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2027	All	10 080
TL7	Infrastructure and Service Delivery	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 2027	Number of residential properties which are billed for sewerage as at 30 June 2027	All	10 990
TL8	Infrastructure and Service Delivery	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2027	Number of residential properties which are billed for refuse removal as at 30 June 2027	All	10 990
TL9	Infrastructure and Service Delivery	Provide free basic water to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2027	Number of active indigent households receiving free basic water as at 30 June 2027	All	7 100
TL10	Infrastructure and Service Delivery	Provide free basic electricity to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2027	Number of active indigent households receiving free basic electricity as at 30 June 2027	All	7 100
TL11	Infrastructure and Service Delivery	Provide free basic sanitation to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2027	Number of active indigent households receiving free basic sanitation as at 30 June 2027	All	7 100
TL12	Infrastructure and Service Delivery	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 2027	Number of active indigent households receiving free basic refuse removal as at 30 June 2027	All	7 100

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL13	Infrastructure and Service Delivery	The percentage of the municipal capital budget spent by 30 June 2027 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2027	All	95%
TL25	Infrastructure and Service Delivery	95% of the project budget spent on the upgrade of vandalised boreholes in the Beaufort West Municipal Area by 30 June 2027 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	95%
TL26	Infrastructure and Service Delivery	95% of the project budget spent on the upgrade of telemetry system in the Beaufort West Municipal Area by 30 June 2027 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	95%
TL27	Infrastructure and Service Delivery	95% of the project budget spent on the upgrade of Rev Fass Street (Gravel Road) in Kwa-Mandlenkosi by 30 June 2027 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	95%
TL28	Infrastructure and Service Delivery	95% of the project budget spent on the upgrade of Beaufort West Netball and Tennis Courts by 30 June 2027 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	95%
TL34	Infrastructure and Service Delivery	Complete upgrade of Taxi Rank/Bus Terminal by 30 June 2027	Upgraded Taxi Rank/Bus Terminal	All	1
TL35	Infrastructure and Service Delivery	95% of the project budget spent on the New High Mast Lights in Prince Valley and Kwa-Mandlenkosi by 30 June 2027 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% budget spent	All	95%

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL37	Infrastructure and Service Delivery	Submit a quarterly report on the Illegal Dumping Project (Department of Environmental Affairs) to Council	Number of reports submitted	All	1
TL38	Good Governance and Public Participation	Review the Housing Pipeline Report to Council by 30 June 2027	Number of reports submitted	All	1
TL39	Good Governance and Public Participation	Develop the Human Settlements Plan and submit to Council by 30 June 2027	Human Settlements Plan submitted to Council by 31 March 2027	All	1
TL40	Good Governance and Public Participation	Submit quarterly reports to Council on Informal Settlements in Beaufort West Municipal Area	Number of reports submitted	All	4

Table 112. Service delivery priority: Provide, maintain and expand basic services to all people in the municipal area

3.10.2 Sustainable, safe and healthy environment

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL24	Infrastructure and Service Delivery	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators	% of water samples compliant to SANS 241	All	95%
TL29	Infrastructure and Service Delivery	95% of the project budget spent on the Beaufort West Waste Water Treatment Works by 30 June 2027 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	95%
TL30	Infrastructure and Service Delivery	95% of the project budget spent on the Expansion of the Murraysburg Cemetery Site by 30 June 2027 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	All	95%
TL33	Infrastructure and Service Delivery	95% of the project budget spent on the Reconstruction of Irrigation Pump Station at Waste Water Treatment Works (Beaufort West) by 30 June 2027 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% budget spent	All	95%
TL36	Good Governance and Public Participation	Facilitate vehicle check-points (VCP's) in conjunction with the Provincial Traffic Department monthly	Number of VCP's facilitated	All	12

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL41	Good Governance and Public Participation	Review the Fire Risk Management Plan and submit to Council by 31 March 2027	Fire Risk Management Plan submitted by 31 March 2027	All	1
TL42	DDM One Plan Implementation	Review the Disaster Management Plan and submit to Council by 31 May 2027	Reviewed Disaster Management Plan submitted to Council by 31 May 2027	All	1
TL43	Good Governance and Public Participation	Review the Traffic Strategy Plan and submit to Council by 31 March 2027	Traffic Strategy submitted to Council by 31 March 2027	All	1
TL44	Infrastructure and Service Delivery	Development of an Invasive Species Management Plan by 31 March 2027	Invasive Species Management Plan submitted to Council by 31 March 2027	All	1
TL45	DDM One Plan Implementation	Develop an Air Quality Management By-Law and submit to Council by 31 May 2027	Air Quality Management By-Law by 31 May 2027	All	1

Table 113. Service delivery priority: Sustainable, safe and healthy environment

3.10.3 Promote broad-based growth and development

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL23	Local Economic Development	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2027	Number of temporary jobs opportunities created by 30 June 2027	All	114

Table 114. Service delivery priority: Promote broad-based growth and development

3.10.4 Maintain an ethical, accountable and transparent administration

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL1	Good Governance and Public Participation	Compile the Risk based audit plan for 2027/28 and submit to Audit committee for consideration by 30 June 2027	Risk based audit plan submitted to Audit committee by 30 June 2027	All	1
TL2	Good Governance and Public Participation	70% of the Risk based audit plan for 2026/27 implemented by 30 June 2027 [(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 2027	All	70%
TL3	Good Governance and Public Participation	Submit the Integrated Development Plan 2027-2032 and submit to Council by 31 May 2027	Revied IDP submitted	All	1

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL4	Good Governance and Public Participation	Submit the Annual Performance Report to the Auditor-General by 31 August 2026	Annual Performance Report submitted	All	1
TL18	Capable Local Government Institutions	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	All	1
TL19	Capable Local Government Institutions	0.5% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2027 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	All	0.50%
TL21	Good Governance and Public Participation	Compile and submit the final annual report and oversight report to Council by 31 March 2027	Final annual report and oversight report submitted to Council by 31 March 2027	All	2

Table 115. Service delivery priority: Maintain an ethical, accountable and transparent administration

3.10.5 Enabling a diverse and capacitated workforce

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL22	Capable Local Government Institutions	95% of the approved project budget spent on computer equipment by 30 June 2027 [(Actual expenditure divided by the total approved project budget)x100]	% budget spent	All	95%

Table 116. Service delivery priority: Enabling a diverse and capacitated workforce

3.10.6 Uphold sound financial management principles and practices

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL14	Financial Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations 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 to Revenue as at 30 June 2027	All	45%

Ref	National KPA	KPI	Unit of measurement	Wards	Annual target
TL15	Financial Management	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 2027 [(Total outstanding service debtors/annual revenue received for services)x 100]	Service debtors to revenue as at 30 June 2027	All	75%
TL16	Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2027 [(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 2027	All	1
TL17	Financial Management	Achieve a payment percentage of 90% by 30 June 2027 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2027	All	90%
TL20	Local Economic Development	Spend 100% of the library grant by 30 June 2027 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2027	All	100%
TL31	Financial Management	Limit unaccounted for water quarterly to less than 25% during 2026/27 [(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	All	25%
TL32	Financial Management	Limit unaccounted for electricity to less than 10% quarterly during the 2026/27 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) _ 100]	% unaccounted electricity	All	10%

Table 117. Service delivery priority: Uphold sound financial management principles and practices

CHAPTER 4

4.1 National KPI – Municipal transformation and organisational development

The following table indicates the Municipality's performance in terms of the National KPI required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These KPI's are linked to the National KPA – Municipal transformation and organisational development.

KPA and Indicators	Municipal achievement	Municipal achievement
	2024/25	2025/26
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	1	1
0.5% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total personnel budget) x100]	0.10%	0.02%

Table 118. National KPIs– Municipal transformation and organisational development

4.2 Component A: Introduction to the municipal workforce

The Municipality currently employs **371** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of HR management is to render an innovative service that addresses both skills development and an administrative function.

4.2.1 Employment equity

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The National KPA also refers to: "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"

The Municipality has no Employment Equity Commission (EEC) and Employment Equity Plan (EEP) since 2015. Thus, targets were not set. The EEC to be established by end of 15 September 2024. The Municipality does, however, consider appointment of underrepresented groups into the staff establishment.

a) Employment equity targets and actuals

African		Coloured		Indian		White	
Target	Actual	Target	Actual	Target	Actual	Target	Actual
71	105	274	258	0	0	40	10

Table 119. 2025/26 Employment equity targets and actuals by racial classification

Males (including disability)		Females (including disability)	
Target	Actual	Target	Actual
180	231	205	142

Table 120. 2025/26 Employment equity targets and actuals by gender classification

b) Specific occupational categories – Race

The table below indicates the number of employees (excluding vacancies) by race within the specific occupational categories:

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	0
Senior management	2	1	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid- management	2	1	0	5	2	1	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6	21	0	1	6	10	0	0	44
Semi-skilled and discretionary decision making	31	83	0	2	23	61	0	2	202
Unskilled and defined decision making	22	54	0	0	11	26	0	0	113
Total permanent	**63**	**160**	**0**	**8**	**42**	**98**	**0**	**2**	**373**

Table 121. Occupational categories

4.2.2 Vacancy rate

The approved organogram of the Municipality had **423** budgeted posts for the 2025/26 financial year. The actual positions filled are indicated in the tables below by post and by functional level. **50** posts were vacant at the end of 2025/26, resulting in a vacancy rate of **11.8%**. The table below indicates a breakdown of vacancies within the Municipality:

Per functional level		
Functional area	**Filled**	**Vacant**
Municipal Manager	3	1
Corporate Services	55	3
Financial Services	60	8
Community Services	115	10
Infrastructure Services	140	28
Total	**373**	**50**

Table 122. Vacancy rate per post and functional level

4.2.3 Staff turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional knowledge. The staff turnover rate shows a **decrease** from 4.73% in 2024/25 to 2.70% in 2025/26.

Below is a table that shows the staff turnover rate within the Municipality:

Financial year	Appointments at the end of each financial year	New appointments	Terminations during the year	Turn-over rate
2024/25	371	11	10	2.70%
2025/26	373	46	44	2.96%

Table 123. Staff turnover rate

4.3 Component B: Managing the municipal workforce

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.3.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injuries will influence the loss of man hours and therefore financial and productivity performance. The number of injuries **increased** from 11 for 2024/25 to 15 for the 2025/26 financial year.

The table below indicates the total number of injuries within the different directorates:

Directorates	2024/25	2025/26
Municipal Manager	0	0
Corporate Services	1	1
Financial Services	1	3
Community Services	4	6
Infrastructure Services	5	5
Total	**11**	**15**

Table 124. Injuries

4.3.2 Sick leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2025/26 financial year shows a **decrease** when compared with the 2024/25 financial year.

The table below indicates the total number of sick leave days taken within the different directorates:

Department	2024/25	2025/26
Municipal Manager	25	14
Corporate Services	339	512
Financial Services	786	427
Community Services	1 050	1 141
Infrastructure Services	1 607	222
Total	**3 807**	**2 316**

Table 125. Sick leave

4.3.3 HR Policies and plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved:

HR policies categories supplied to Municipality		
Category	Policy	Date
Category A: Organisation management		
A6	Human Resource Communication Policy	Approved by Council: 26 June 2023
Category B: HR provisioning and maintenance		
B1	Recruitment and Selection Policy	Approved by Council: 26 June 2023
B2	Private Work Policy and Declaration of Interest Policy	Approved by Council: 26 June 2023
B3	Working Hours Policy	Approved by Council: 26 June 2023
B4	Overtime Policy	Approved by Council: 26 June 2023
B5	Legal Aid Policy	Approved by Council: 26 June 2023
B6	Promotion, Transfer, Secondment and Acting Appointment Policy	Approved by Council: 26 June 2023
B7	Placement Policy	Approved by Council: 26 June 2023
B8	Absent leave Policy	Approved by Council: 26 June 2023
B9	Remuneration Policy	Approved by Council: 26 June 2023
B10	Overtime Policy	Approved by Council: 26 June 2023
B11	Job Evaluation Policy	Approved by Council: 26 June 2023
B12	Occupational Health and Safety Policy	Approved by Council 26 June 2023
New	Deductions from Pays lips Policy	Approved by Council 18 May 2026
New	Professional membership & registration fees Policy	Approved by Council 18 May 2026
New	Policy on employer payment for professional drivers permits	Approved by Council
New	Overtime Policy amended	Approved by Council 18 May 2026
Category C: Human Capital Development		
C1	Succession Planning and Career Pathing	Approved by Council : 29 January 2019
C2	Induction Policy	Approved: 26 June 2023
Category D: Employee Wellness		
D1	HIV and Aids Policy	Approved by Council: 26 June 2023
D2	Incapacity Policy-Poor Work performance, Ill Health, Injury and Operational Requirements	Approved by Council: 26 June 2023
D3	Intoxicating Substance Abuse Policy	Approved by Council: 26 June 2023
D4	Staff Member Wellness Programme	Approved by Council: 26 June 2023
D5	On-boarding Medical Fitness	Approved by Council: 26 June 2023

HR policies categories supplied to Municipality		
Category	**Policy**	**Date**
Category E: Employment Equity		
E1	Employment Equity Policy Framework	Approved: July 2022
E2	Sexual Harassment	Approved: July 2022
E3	Gender Policy	Approved: July 2022

Table 126. HR Policy list in categories

4.4 Component C: Capacitating the municipal workforce

Section 68(1) of the MSA states that a municipality must develop its HR capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the HR capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.4.1 Skills matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year (2025/26)	Number of employees that received training (2025/26)
Municipal Manager and Section 57 employees	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	3
	Male	0	0
Associate professionals and technicians	Female	15	9
	Male	20	7
Professionals	Female	1	1
	Male	1	1
Clerks	Female	35	8
	Male	38	2
Service and sales workers	Female	50	17
	Male	50	4
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	50	2
	Male	50	7
Elementary occupations	Female	84	13
	Male	50	43
Sub-total	**Female**	**235**	**53**
	Male	**209**	**64**
Total		**444**	**117**

Table 127. Skills matrix

4.4.2 Skills development – Training provided

The SDA and the MSA requires employers to supply employees with the necessary training in order to develop its HR capacity. Section 55(1)(f) states that the Municipal Manager is responsible for the management, utilisation and training of staff.

The table below gives an indication of the training provided to employees for the financial year:

Occupational categories	Gender	Training provided within the reporting period (2025/26	
		Learnerships	
		Target	Actual
Municipal Manager and Section 57 employees	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	0	0
Associate professionals and technicians	Female	0	0
	Male	0	0
Professionals	Female	0	0
	Male	0	0
Technicians and associate professionals	Female	0	0
	Male	0	0
Clerks	Female	0	0
	Male	0	0
Service and sales workers	Female	17	17
	Male	4	4
Craft and related trade workers	Female	1	1
	Male	2	2
Plant and machine operators and assemblers	Female	2	2
	Male	15	15
Elementary occupations	Female	0	0
	Male	0	0
Sub-total	**Female**	**20**	**20**
	Male	**21**	**21**
Total		**41**	**41**

Table 128. Skills development

4.4.3 MFMA competencies

In terms of Section 83(1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 in terms of Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency development progress as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting Officer	0	0	0	0
Chief Financial Officer	1	1	1	1
Senior managers	2	2	2	2
Any other financial officials	3	3	3	3
SCM Officials				
Heads of SCM Units	1	1	1	1
SCM senior managers	1	1	1	1
Total	**8**	**8**	**8**	**8**

Table 129. MFMA competencies

4.5 Component D: Managing the municipal workforce expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.5.1 Personnel expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the Municipality is within the national norm of between 35% to 40%:

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		
2024/25	136 895	481 625	28.4%
2025/26	140 693	451 919	31.1%

Table 130. Personnel expenditure

Below is a summary of councillor and staff benefits for the year under review:

Financial year	2024/25	2025/26		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Councillors (political office bearers plus other)				
Basic salaries and wages	5 787	6 548	7 063	5 866
Pension and UIF contributions	0	0	0	0
Medical aid contributions	0	0	0	0
Motor vehicle allowance	136	136	68	74
Cell phone allowance	563	584	562	563
Other benefits and allowances	50	52	49	49
Sub total	**6 536**	**7 320**	**7 742**	**6 552**
% increase/ (decrease)	**N/A**	**12**	**5.77**	**(15.37)**
Senior managers of the Municipality				
Basic salaries and wages	3 382	4 331	2 445	3 061
Pension and UIF contributions	462	367	517	535
Medical aid contributions	223	100	194	194
Motor vehicle allowance	291	181	281	281
Cell phone allowance	108	72	88	100
Housing allowance	0	0	0	0
Performance bonus	512	325	271	635
Other benefits and allowances	0	82	0	0
Payments in lieu of leave	134	0	0	0
Scarcity	300	348	240	297
Acting and post related allowances	49	0	185	235
Sub total	**5 461**	**5 806**	**4 221**	**5 338**
% increase/ (decrease)	**N/A**	**6.32**	**(27.30)**	**26.46**

Financial year	2024/25	2025/26		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Other municipal staff				
Basic salaries and wages	85 950	101 446	92 135	86 974
Pension and UIF contributions	14 400	17 628	15 858	15 009
Medical aid contributions	2 659	2 972	2 874	2 894
Overtime	4 718	4 793	6 008	6 112
Performance bonus	6 956	7 634	6 628	6 767
Motor vehicle allowance	223	324	251	162
Cell phone allowance	142	158	526	126
Housing allowances	712	496	505	509
Other benefits and allowances	5 588	6 332	5 938	5 776
Payments in lieu of leave	417	0	578	1 574
Long service awards	454	1 209	1 024	444
Post-retirement benefit obligations	841	1 667	5 588	1 015
Acting and post related allowances	1 838	681	1 568	1 441
Sub-total	**124 898**	**145 340**	**139 481**	**128 803**
% increase/ (decrease)	**N/A**	**16.37**	**(4.03)**	**(7.66)**
Total Municipality	**136 695**	**158 466**	**151 444**	**140 601**
% increase/ (decrease)	**N/A**	**15.93**	**(4.43)**	**(7.16)**

Table 131. Councillor and staff benefits

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List of Abbreviations

AG	Auditor-General
AGSA	Auditor-General of South Africa
AOD	Acknowledgement of Debt
BWETT	Beaufort West Empowerment Through Tourism
CAPEX	Capital Expenditure
CBP	Community Based Planning
CCMA	Commission for Conciliation, Mediation and Arbitration
CFO	Chief Financial Officer
CWP	Community Work Programme
DMA	Disaster Management Act
DMR	Disaster Management Regulations
DoL	Department of Labour
DPLG	Department of Provincial and Local Government
DR	Disaster Recovery
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Expanded Public Works Programme
FRP	Financial Recovery Plan
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Finance Officers
IRDP	Integrated Residential Development Programme
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LJOC	Local Joint Organising Committee
LLF	Local Labour Forum
LRO	Labour Relations Officer
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agent
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
MVA	Mega-Volt Ampere
NGO	Non-governmental organisation
NT	National Treasury
OHS	Occupational Health and Safety
OPEX	Operating expenditure
PMS	Performance Management System
PPE	Personal Protective Equipment
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDA	Skills Development Act

ABBREVIATIONS

SDBIP Service Delivery and Budget Implementation Plan

SDF Spatial Development Framework

SLIMS Systematic Library Information Management System

SPLUMA Spatial Planning and Land Management Act

SOP Standard Operating Procedure

WRP Water Reclamation Plant

WWTW Waste Water Treatment Works

YCOP Youth Community Outreach Program