



# **PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2022**

## **BEAUFORT WEST MUNICIPALITY**

# 1. SERVICE DELIVERY PERFORMANCE PLANNING

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## 1.1 Legislative overview

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mayor approved the Top Layer SDBIP for 2022/23 in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation on **28 June 2022** which include the Municipality's key performance indicators for 2022/23.







## 1.2 Creating a culture of performance

### a) Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "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. "This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The Municipality adopted a performance management framework that was approved by Council in 2009.

### b) Monitoring Performance

The Municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

-  The actual result in terms of the target set
-  The output/outcome of achieving the KPI
-  The calculation of the actual performance reported. (If %)
-  A performance comment
-  Actions to improve the performance against the target set, if the target was not achieved
-  It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

#### 1.3 Link to the IDP and the budget

The Municipality identified the following strategic objectives based on the inputs from the community in the 5 year Integrated Development Plan (IDP):

- 🏠 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

#### a) Performance indicators set in the approved Top Layer SDBIP for 2022/23 per strategic objective

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

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL6	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 2023	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2023	All	16 523	0	11 510	0	11 510	<b>11 510</b>
TL7	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 2023	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2023	All	16 523	0	12 462	0	12 462	<b>12 462</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL8	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 2023	Number of residential properties which are billed for sewerage as at 30 June 2023	All	16 523	0	11 870	0	11 870	<b>11 870</b>
TL9	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2023	Number of residential properties which are billed for refuse removal as at 30 June 2023	All	16 523	0	11 346	0	11 346	<b>11 346</b>
TL10	Provide free basic water to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023	Number of active indigent households receiving free basic water as at 30 June 2023	All	2 097	0	5 600	0	5 600	<b>5 600</b>
TL11	Provide free basic electricity to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023	Number of active indigent households receiving free basic electricity as at 30 June 2023	All	4 917	0	5 094	0	5 094	<b>5 094</b>
TL12	Provide free basic sanitation to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023	Number of active indigent households receiving free basic sanitation as at 30 June 2023	All	4 917	0	5 953	0	5 953	<b>5 953</b>
TL13	Provide free basic refuse removal to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023	Number of active indigent households receiving free basic refuse removal as at 30 June 2023	All	4 917	0	2 225	0	2 225	<b>2 225</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL14	The percentage of the municipal capital budget spent by 30 June 2023 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2023	All	64.84%	15%	40%	60%	95%	95%
TL23	95% of the approved project budget spent on the upgrade of the 20 MVA 22/11 kV Main Substation - Phase 5 in Beaufort West by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	2	8%	15%	40%	60%	95%	95%
TL24	95% of the approved project budget spent on New High Mast Lighting in Rustdene, Prince Valley and Lande by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	3; 4; 5; 6	99.60%	15%	40%	60%	95%	95%
TL25	95% of the approved project budget spent on the upgrade of the sport stadium in Kwa-Mandlenkosi by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	4	100%	15%	40%	60%	95%	95%
TL26	95% of the approved project budget spent on the upgrade of existing regional sport stadium: Phase 2 in Rustdene by 30 June 2023 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2023	3; 5; 6	32.60%	15%	40%	60%	95%	95%
TL27	95% of the approved project budget spent on the rehabilitation of sanitation oxidation ponds in Nelspoort by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	2	New key performance indicator for 2022/23. No audited comparative available	15%	40%	60%	95%	95%

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL28	Upgrade Dliso Avenue and Matshaka Street in Kwa-Mandlenkosi by 30 June	Number of Streets upgraded	5; 6	New key performance indicator for 2022/23. No audited comparative available	0	0	0	2	<b>2</b>
TL29	95% of the approved project budget spent on the upgrade of roads and storm water in Murraysburg by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	1	New key performance indicator for 2022/23. No audited comparative available	15%	40%	60%	95%	<b>95%</b>
TL30	Upgrade Setlaars-, Paarden and Perl Roads in Murraysburg by 30 June	Number of Streets upgraded	1	New key performance indicator for 2022/23. No audited comparative available	0	0	0	2	<b>2</b>
TL31	Upgrade Freddie Max Crescent in Nelspoort by 30 June	Number of Streets upgraded	2	New key performance indicator for 2022/23. No audited comparative available	0	0	0	2	<b>2</b>
TL32	95% of the approved project budget spent on the rehabilitation of gravel roads in Rustdene, Kwa-Mandlenkosi and Hillside 2 by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	3; 4; 5; 6; 7	New key performance indicator for 2022/23. No audited comparative available	15%	40%	60%	95%	<b>95%</b>
TL33	95% of the approved project budget spent on the upgrade of gravel roads: Pieter Street in Rustdene by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	3; 5; 6	New key performance indicator for 2022/23. No audited comparative available	15%	40%	60%	95%	<b>95%</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL34	95% of the approved project budget spent on new Stormwater drainage in Murraysburg by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	1	New key performance indicator for 2022/23. No audited comparative available	15%	40%	60%	95%	<b>95%</b>
TL35	95% of the approved project budget spent on the augmentation and upgrade of the water supply network in Merweville by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	7	New key performance indicator for 2022/23. No audited comparative available	15%	40%	60%	95%	<b>95%</b>
TL36	95% of the approved project budget spent on the upgrade of the 16 MVA 22/11 kV Louw Smit Substation - Phase 3 in Beaufort West by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	All	New key performance indicator for 2022/23. No audited comparative available	15%	40%	60%	95%	<b>95%</b>
TL37	95% of the approved project budget spent on the distribution transformers by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	All	New key performance indicator for 2022/23. No audited comparative available	15%	40%	60%	95%	<b>95%</b>
TL38	Upgrade the Middelkop power line by 30 June 2023	% of budget spent by 30 June 2023	1	New key performance indicator for 2022/23. No audited comparative available	0	0	0	1	<b>1</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL40	Submit a report on the Illegal Dumping Project (Department of Environmental Affairs) to Council by 30 September 2022	Number of reports submitted	All	0	1	0	0	0	1
TL41	Submit a Housing Pipeline Report to Council by 30 June 2023	Number of reports submitted	All	0	0	0	0	1	1
TL42	Draft the Waste By-Law and submit to Council for approval by 31 October 2022	Number of by-laws submitted for approval	All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1
TL44	Revise the Human Settlements Plan and submit to Council by 31 December 2022	Number of plans submitted	All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	1

#### ii) *SO2: Sustainable, safe and healthy environment*

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL22	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%
TL39	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	0	1	1	1	1	4



## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL43	Develop an Air Quality Management Plan and submit to Council by 30 September 2022	Number of plans submitted	All	New key performance indicator for 2022/23. No audited comparative available	1	0	0	0	<b>1</b>

#### *iii) SO3: Promote broad-based growth and development*

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL3	Review the LED strategy and submit to Council by 30 June 2023	Revised LED strategy submitted to Council by 30 June 2023	All	0	0	0	0	1	<b>1</b>
TL21	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2023	Number of temporary jobs opportunities created by 30 June 2023	All	142	0	0	0	100	<b>100</b>

#### *iv) SO4: Maintain an ethical, accountable and transparent administration*

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL1	Compile the Risk based audit plan for 2023/24 and submit to Audit committee for consideration by 30 June 2023	Risk based audit plan submitted to Audit committee by 30 June 2023	All	1	0	0	0	1	<b>1</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL2	90% of the Risk based audit plan for 2022/23 implemented by 30 June 2023 [(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 2023	All	69.23%	10%	25%	50%	70%	<b>70%</b>
TL4	Review the Integrated Development Plan 2022-2027 and submit to Council by 31 May 2023	Number of IDP's submitted	All	1	0	0	0	1	<b>1</b>
TL5	Submit the Annual Performance Report to the Auditor-General by 31 August 2022	Number of reports submitted	All	0	1	0	0	0	<b>1</b>
TL45	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	0	0	0	0	1	<b>1</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL46	0.50% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2023 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	All	0.77%	0%	0%	0%	0.50%	<b>0.50%</b>
TL48	95% of the approved project budget spent on the Computer Equipment Project by 30 June 2023	[(Actual expenditure divided by the total approved project budget) x100]	All	40%	15%	40%	60%	95%	<b>95%</b>
TL49	Submit the Change Management Strategy to Council by 31 December	Number of strategies submitted	All	New key performance indicator for 2022/23. No audited comparative available	0	1	0	0	<b>1</b>
TL50	Review the Organogram and submit to Council by 30 June	Number of organograms reviewed and submitted	All	New key performance indicator for 2022/23. No audited comparative available	0	0	0	1	<b>1</b>
TL51	Review the Performance Management Policy and submit to Council by 30 June	Number of organograms reviewed and submitted	All	New key performance indicator for 2022/23. No audited comparative available	0	0	0	1	<b>1</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

#### v) *SO6: Uphold sound financial management principles and practices*

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL15	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2023 [(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 2023	All	1.74%	0%	0%	0%	45%	<b>45%</b>
TL16	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 2023 [(Total outstanding service debtors/annual revenue received for services)x 100]	Service debtors to revenue as at 30 June 2023	All	89.01%	0%	0%	0%	35%	<b>35%</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL17	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2023 [(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 2023	All	0.2	0	0	0	1	<b>1</b>
TL18	Achieve a payment percentage of 85% by 30 June 2023 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2023	All	63%	75%	80%	85%	85%	<b>85%</b>

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL19	Limit unaccounted for water quarterly to less than 25% during 2022/23 [(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	15.86%	25%	25%	25%	25%	<b>25%</b>
TL20	Limit unaccounted for electricity to less than 10% quarterly during the 2022/22 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased ) x 100]	% unaccounted electricity	All	35.42%	10%	10%	10%	10%	<b>10%</b>
TL47	Spend 100% of the library grant by 30 June 2023 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2023	All	99.38%	0%	0%	0%	100%	<b>100%</b>

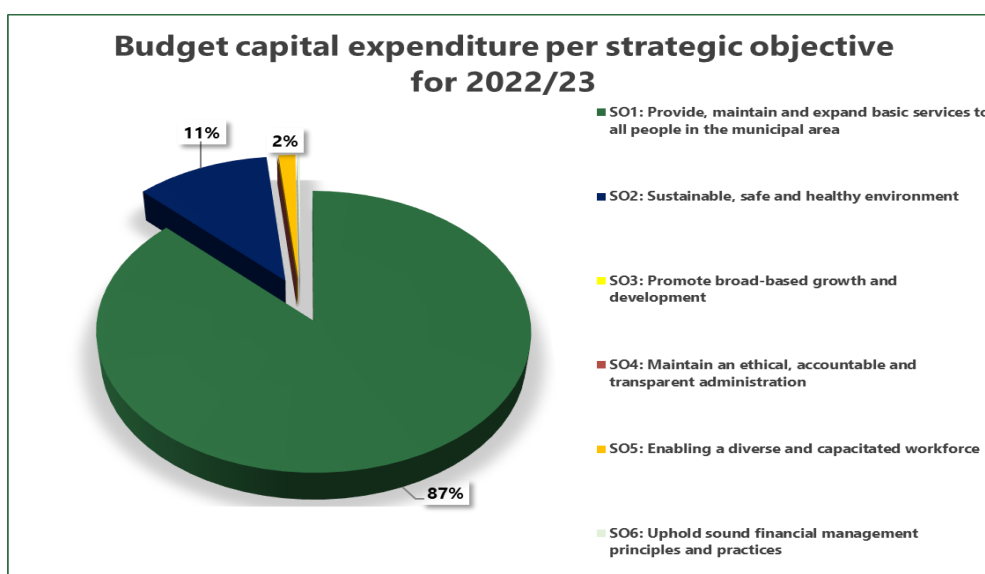
## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

#### b) Budget spending per IDP strategic objective

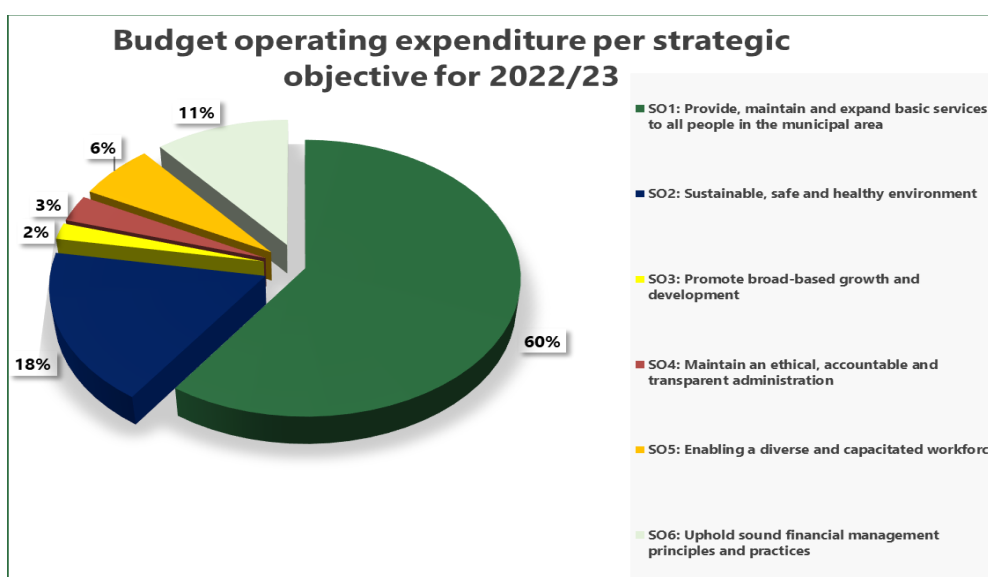
The table below provide an analysis of the budget allocation per strategic objective (Opex excludes internal transfers) for the 2022/23 financial year:

Strategic Objective	Capital Budget	Operational Budget
	R'000	R'000
SO1: Provide, maintain and expand basic services to all people in the municipal area	44 409	217 053
SO2: Sustainable, safe and healthy environment	5 596	65 474
SO3: Promote broad-based growth and development	0	6 901
SO4: Maintain an ethical, accountable and transparent administration	0	11 179
SO5: Enabling a diverse and capacitated workforce	701	23 113
SO6: Uphold sound financial management principles and practices	122	39 911
<b>Total</b>	<b>50 828</b>	<b>363 631</b>



## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022



The table below provide an analysis of the actual spending per strategic objective for the mid-year ending 31 December 2022:

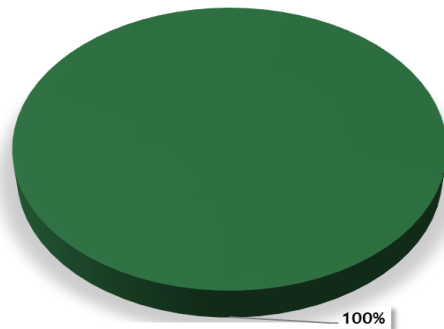
Strategic Objective	Capital expenditure as at 31 December 2022	Operational expenditure as at 31 December 2022
	R'000	R'000
SO1: Provide, maintain and expand basic services to all people in the municipal area	7 773	83 824
SO2: Sustainable, safe and healthy environment	0	15 174
SO3: Promote broad-based growth and development	0	3 874
SO4: Maintain an ethical, accountable and transparent administration	0	4 902
SO5: Enabling a diverse and capacitated workforce	0	17 641
SO6: Uphold sound financial management principles and practices	0	21 105
<b>Total</b>	<b>7 773</b>	<b>146 520</b>



## Beaufort West Municipality

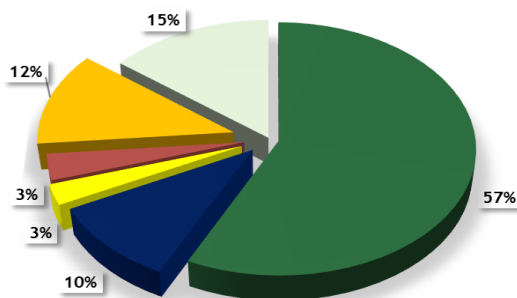
### Performance Report for the mid-year ending 31 December 2022

#### Actual capital expenditure per strategic objective for the mid-year ending December 2022



- 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

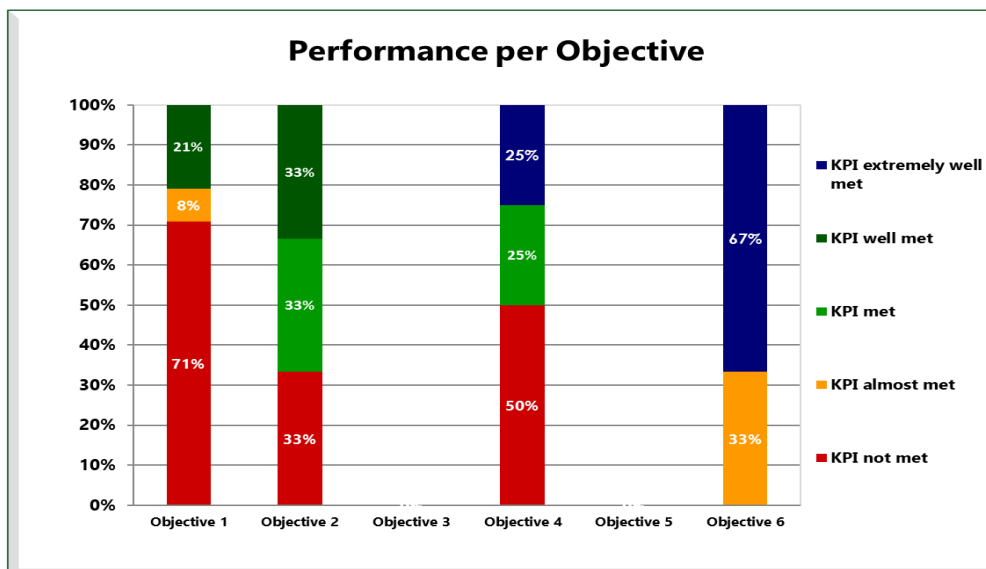
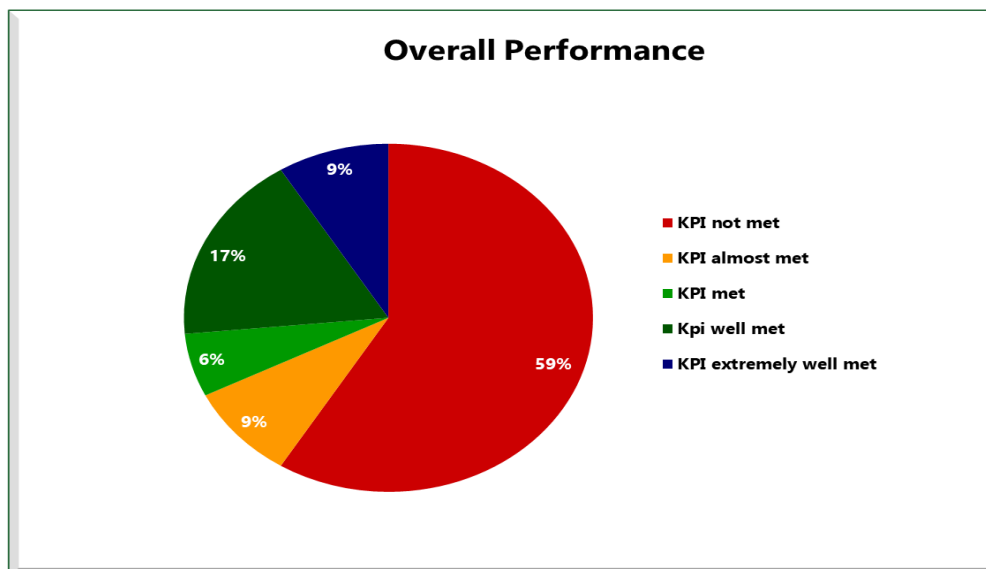
#### Actual operating expenditure per strategic objective for the mid-year ending December 2022



- 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

## 2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2022/23

### 2.1 Overall actual performance of indicators for the mid-year ending 31 December 2022



## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Total
	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	17	1	0	2	0	0	20
KPI Almost Met	2	0	0	0	0	1	3
KPI Met	0	1	0	1	0	0	2
KPI Well Met	5	1	0	0	0	0	6
KPI Extremely Well Met	0	0	0	1	0	2	3
Total	24	3	0	4	0	3	34

Category	Colour	Explanation
KPI's Not Met	R	0% >= Actual/Target < 75%
KPI's Almost Met	O	75% >= Actual/Target < 100%
KPI's Met	G	Actual/Target = 100%
KPI's Well Met	G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	B	Actual/Target >= 150%

## 2.2 Actual performance per strategic objective of indicators for the mid-year ending 31 December 2022

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2022 which measures the Municipality's overall performance per strategic objective. The tables, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

The Municipality met **32.35% (11 of 34)** of the applicable KPI's for the period as at **31 December 2022**. The remainder of the KPI's (17) on the Top Layer SDBIP out of the total number of 51 KPI's do not have targets for this period and will be reported on in future quarters when they are due. **67.65% (23 of 34)** kpi targets were not achieved as at **31 December 2022** of which the details are included in the tables below.

The Top Layer SDBIP will be revised and submitted with the Adjustments Budget to Council by the end of February 2023 with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustments Budget and corrections as a result of the audit outcomes of 2021/22.

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

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

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL6	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 2023	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2023	All	16 523	0	11510	<b>11510</b>	<b>10 250</b>	O	Acquiring new additional meter (Proposal for funding) and servicing/maintaining meters furthermore performing GIS meter audit -in progress
TL7	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 2023	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2023	All	16 523	0	12462	<b>12462</b>	<b>11 741</b>	O	Meters are inactive/bypassed or dysfunctional. TID process has commenced for 2024 (Year deadline) electrical meters to be audited in the process
TL8	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 2023	Number of residential properties which are billed for sewerage as at 30 June 2023	All	16 523	0	11870	<b>11870</b>	<b>13 066</b>	G2	N/A

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL9	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2023	Number of residential properties which are billed for refuse removal as at 30 June 2023	All	16 523	0	11346	<b>11346</b>	<b>12 606</b>	<b>G2</b>	N/A
TL10	Provide free basic water to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023	Number of active indigent households receiving free basic water as at 30 June 2023	All	2 097	0	5 600	<b>5 600</b>	<b>2 790</b>	<b>R</b>	Applications relate to 1st 6 month of the year. Encourage community to apply for indigent subsidy
TL11	Provide free basic electricity to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023	Number of active indigent households receiving free basic electricity as at 30 June 2023	All	4 917	0	5 094	<b>5 094</b>	<b>7 285</b>	<b>G2</b>	N/A
TL12	Provide free basic sanitation to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023	Number of active indigent households receiving free basic sanitation as at 30 June 2023	All	4 917	0	5 953	<b>5 953</b>	<b>2 962</b>	<b>R</b>	Applications relate to 1st 6 month of the year. Encourage community to apply for indigent subsidy
TL13	Provide free basic refuse removal to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023	Number of active indigent households receiving free basic refuse removal as at 30 June 2023	All	4 917	0	2 225	<b>2 225</b>	<b>2 700</b>	<b>G2</b>	N/A

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL14	The percentage of the municipal capital budget spent by 30 June 2023 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2023	All	64.84%	15%	40%	<b>40%</b>	<b>15%</b>	<b>R</b>	Expenditure to rise as work progresses. Bids to be evaluated timeously and supply chain committees to sit weekly
TL23	95% of the approved project budget spent on the upgrade of the 20 MVA 22/11 kV Main Substation - Phase 5 in Beaufort West by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	2	8%	15%	40%	<b>40%</b>	<b>20%</b>	<b>R</b>	Contractor active on site. Monthly site meetings held and performance evaluated. Contractors closed 13 December 22 to 9 January 2023. Expenditure to increase in the following months as work continues
TL24	95% of the approved project budget spent on New High Mast Lighting in Rustdene, Prince Valley and Lande by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	3; 4; 5; 6	99.60%	15%	40%	<b>40%</b>	<b>0%</b>	<b>R</b>	Project was completed in the previous financial year, only consulting fees available. KPI to be removed with the adjustment budget
TL25	95% of the approved project budget spent on the upgrade of the sport stadium in Kwa-Mandlenkosi by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	4	100%	15%	40%	<b>40%</b>	<b>0%</b>	<b>R</b>	No funding for 2022/23. KPI to be removed
TL26	95% of the approved project budget spent on the upgrade of existing regional sport stadium: Phase 2 in Rustdene by 30 June 2023 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2023	3; 5; 6	32.60%	15%	40%	<b>40%</b>	<b>0%</b>	<b>R</b>	Tender was advertised for the 2nd time because the contractor was found non-responsive. Awaiting evaluation to be completed

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL27	95% of the approved project budget spent on the rehabilitation of sanitation oxidation ponds in Nelspoort by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	2	New key performance indicator for 2022/23. No audited comparative available	15%	40%	<b>40%</b>	<b>0%</b>	<b>R</b>	Project is being removed from DPIIP and will be closed. A new project will be registered to complete the expansion of the Nelspoort Oxidation Ponds
TL29	95% of the approved project budget spent on the upgrade of roads and storm water in Murraysburg by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	1	New key performance indicator for 2022/23. No audited comparative available	15%	40%	<b>40%</b>	<b>0%</b>	<b>R</b>	Awaiting the appointment of the Consulting Engineers for the project. Process to be started afresh as 1st tender was cancelled. SCM process to start again for the appointment of Consulting Engineers
TL32	95% of the approved project budget spent on the rehabilitation of gravel roads in Rustdene, Kwa-Mandlenkosi and Hillside 2 by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	3; 4; 5; 6; 7	New key performance indicator for 2022/23. No audited comparative available	15%	40%	<b>40%</b>	<b>0%</b>	<b>R</b>	Awaiting the appointment of the Consulting Engineers for the project. Process to be started afresh as 1st tender was cancelled. SCM process to start again for the appointment of Consulting Engineers
TL33	95% of the approved project budget spent on the upgrade of gravel roads: Pieter Street in Rustdene by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	3; 5; 6	New key performance indicator for 2022/23. No audited comparative available	15%	40%	<b>40%</b>	<b>0%</b>	<b>R</b>	Awaiting the appointment of the Consulting Engineers for the project. Process to be started afresh as 1st tender was cancelled. SCM process to start again for the appointment of Consulting Engineers

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL34	95% of the approved project budget spent on new Stormwater drainage in Murraysburg by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	1	New key performance indicator for 2022/23. No audited comparative available	15%	40%	40%	0%	R	Contractor appointed in December 2022. Project will be completed in the current financial year
TL35	95% of the approved project budget spent on the augmentation and upgrade of the water supply network in Merweville by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	7	New key performance indicator for 2022/23. No audited comparative available	15%	40%	40%	12.30%	R	Appointment of contractor to be done in January 2023. Project on course
TL36	95% of the approved project budget spent on the upgrade of the 16 MVA 22/11 kV Louw Smit Substation - Phase 3 in Beaufort West by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	All	New key performance indicator for 2022/23. No audited comparative available	15%	40%	40%	47%	G2	N/A
TL37	95% of the approved project budget spent on the distribution transformers by 30 June 2023 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2023	All	New key performance indicator for 2022/23. No audited comparative available	15%	40%	40%	0%	R	In process of getting quotations for refurbishment of transformers
TL40	Submit a report on the Illegal Dumping Project (Department of Environmental Affairs) to Council by 30 September 2022	Number of reports submitted	All	0	1	0	1	0	R	Illegal dumping site have been attended to, the reporting mechanism has not been structured in the Department.  A reporting framework will be prepared to report for the subsequent quarters



## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL42	Draft the Waste By-Law and submit to Council for approval by 31 October 2022	Number of by-laws submitted for approval	All	0	0	1	1	0	R	The draft waste By-Law is completed but was not submitted for approval to Council. The Director: Community services will prepare an item for submission to council by the 30 March 2023
TL44	Revise the Human Settlements Plan and submit to Council by 31 December 2022	Number of plans submitted	All	New key performance indicator for 2022/23. No audited comparative available	0	1	1	0	R	The draft document has been prepared but some elements are still outstanding to complete the draft. The Housing Unit is working hard to ensure that the task is completed in the third quarter. The Task will be completed in the third quarter of the financial year. Regular engagement with the Department will take place to provide outstanding information is received

#### ii) *SO2: Sustainable, safe and healthy environment*

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL22	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%	100%	G2	N/A

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL39	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	0	1	1	2	0	R	No roadblock held with Provincial Traffic. Roadblocks will increase in the new year
TL43	Develop an Air Quality Management Plan and submit to Council by 30 September 2022	Number of plans submitted	All	New key performance indicator for 2022/23. No audited comparative available	1	0	1	1	G	N/A

#### iii) *SO4: Maintain an ethical, accountable and transparent administration*

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL2	90% of the Risk based audit plan for 2022/23 implemented by 30 June 2023 [(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 2023	All	69.23%	10%	25%	25%	57.14%	B	N/A
TL5	Submit the Annual Performance Report to the Auditor-General by 31 August 2022	Number of reports submitted	All	0	1	0	1	1	G	N/A

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL48	95% of the approved project budget spent on the Computer Equipment Project by 30 June 2023	[(Actual expenditure divided by the total approved project budget) x100]	All	40%	15%	40%	<b>40%</b>	<b>0%</b>	<b>R</b>	Bid was advertised on 11 November 2022. Only one bid was received which was non-responsive. The Bid Adjudication Committee resolved that the bid be readvertised
TL49	Submit the Change Management Strategy to Council by 31 December	Number of strategies submitted	All	New key performance indicator for 2022/23. No audited comparative available	0	1	<b>1</b>	<b>0</b>	<b>R</b>	Change management strategy has not yet been completed. The draft strategy will be completed by February 2023

#### *iv) SO6: Uphold sound financial management principles and practices*

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL18	Achieve an payment percentage of 85% by 30 June 2023 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2023	All	63%	75%	80%	<b>80%</b>	<b>71.10%</b>	<b>O</b>	Under target due to the effect of Eskom loadshedding levels (Stage 4-6), water crisis emanating from loadshedding as reservoirs use electricity to pump water. Apply measures on debt collection as outlined by Financial Recovery Plan guidelines on debt management. Furthermore, introduce debt relief incentive scheme

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2021/22	Overall performance for the mid-year ending 31 December 2022					
					Q1	Q2	Target	Actual	R	Corrective actions
TL19	Limit unaccounted for water quarterly to less than 25% during 2022/23 [(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	15.86%	25%	25%	<b>25%</b>	<b>16.97%</b>	<b>B</b>	N/A
TL20	Limit unaccounted for electricity to less than 10% quarterly during the 2022/22 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased ) x 100]	% unaccounted electricity	All	35.42%	10%	10%	<b>10%</b>	<b>9.03%</b>	<b>B</b>	N/A

## 2.3 ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2022/23

In terms of Section 27(2)(b), when submitting an adjustments budget to the National Treasury and the relevant provincial treasury in terms of Section 28(7) of the MFMA read together with Section 24(3) of the MFMA, the municipal manager must also submit the amended service delivery and budget implementation plan, within ten working days after the council has approved the amended plan in terms of Section 54(1)(c) of the MFMA.

## Beaufort West Municipality

### Performance Report for the mid-year ending 31 December 2022








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The Top Layer SDBIP will be revised if needed and submitted with the Adjustments Budget to Council with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustments Budget and/or corrections as a result of the audit outcomes of 2021/22.

#### 2.4 Annual Report 2021/22

The draft Annual Report of the 2021/22 financial year will be tabled before or on 31 January 2023.

As prescribed in Section 72(1)((a)(iii) of the MFMA the Accounting Officer must assess the performance of the municipality in the first 6 months taking into account the past year's Annual Report and progress on resolving the problems identified in the Annual Report. Council has appointed a Municipal Public Accounts Committee (MPAC) who will compile an oversight report. This report will include a summary of comments and conclusions on the Annual Report of the Municipality and will include one or more of the following:

-  Misstatements in the Financial Statements;
-  Material under spending of the budget;
-  Planned key performance indicators not achieved;
-  Non-compliance with laws and regulations;
-  Assessment by Internal Audit on predetermined objectives (PMS);
-  Financial management; and
-  Governance.

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