

BEAUFORT WEST MUNICIPALITY



PERFORMANCE REPORT FOR THE MID-YEAR ENDING 31 DECEMBER 2021

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

1. SERVICE DELIVERY PERFORMANCE PLANNING

1.1 Legislative overview

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Financial 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.

Section 54(f) of the MFMA further states that once the Mayor has considered the report, it must be submitted to Council by 31 January.

On **12 June 2020** the Mayor approved the Top Layer SDBIP for 2021/22 in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No.13 and the Budgeting and Reporting Regulations, which inter-alia included the Municipality's key performance indicators for 2021/22.

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, organized and managed, including determining the roles of the different roles 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

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021

- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated

1.3 Link to the IDP and budget

The rigorous community consultation process in the development of the five year Integrated Development Plan (IDP) resulted in the following strategic objectives for the municipality.

- Ensure liquidity of the administration
- Establishment of a well governed and accountable administration
- Provide for the needs of indigent household through improved services
- Provision of basic services to all the people on the municipal area
- Sustainability of the environment
- To enable education and skill development to equip people with economic skills
- Create an investment friendly environment to attract investment to enable economic growth and job creation
- To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure led economic growth and development
- To improve and maintain current basic service delivery through specific infrastructural development projects
- Transparency and participation

a) Performance indicators set in the approved Top Layer SDBIP for 2021/22 per strategic objective

i) Ensure Liquidity of the administration

Ref	KPI	Unit of Measurement	Ward	Actual Performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL15	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	Debt to Revenue as at 30 June 2022	All	12.93%	0.00%	0.00%	0.00%	45.00%	45.00%

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

Ref	KPI	Unit of Measurement	Ward	Actual Performance of 2020/21	Target				
TL16	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 [(Total outstanding service debtors/ revenue received for services)x 100]	Service debtors to revenue as at 30 June 2022	All	80.12%	0.00%	0.00%	0.00%	35.00%	35.00%
TL17	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 [((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure exc	Cost coverage as at 30 June 2022	All		0	0	0	1	1
TL18	Achieve an payment percentage of 85% by 30 June 2022 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2022	All	81.6%	75.00%	80.00%	85.00%	85.00%	85.00%

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

ii) Establishment of a well governed and accountable administration

Ref	KPI	Unit of Measurement	Ward	Actual Performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL1	Compile the Risk based audit plan for 2022/23 and submit to Audit committee for consideration by 30 June 2022	Risk based audit plan submitted to Audit committee by 30 June 2022	All	1	0	0	0	1	1
TL2	90% of the Risk based audit plan for 2021/22 implemented by 30 June 2022 [(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 2022	All	20%	10.00%	25.00%	50.00%	90.00%	90.00%
TL4	Develop the new Integrated Development Plan for the 2022-2027 period and submit to Council by 31 May 2022	Number of IDP's submitted	All	0	0	0	0	1	1

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

TL34	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
TL35	0.50% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	All	0%	0.00%	0.00%	0.00%	0.50%	0.50%
TL37	95% of the approved project budget spent on the Computer Equipment Project by 30 June 2022	[(Actual expenditure divided by the total approved project budget) x100]	All	New	15.00%	40.00%	60.00%	95.00%	95.00%

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

iii) Provide for the needs of indigent household through improved services

Ref	KPI	Unit of Measurement	Ward	Actual Performance 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
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 2022	Number of active indigent households receiving free basic water as at 30 June 2022	All	7244	0	5 600	0	5 600	5 600
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 2022	Number of active indigent households receiving free basic electricity as at 30 June 2022	All	7173	0	5 094	0	5 094	5 094
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 2022	Number of active indigent households receiving free basic sanitation as at 30 June 2022	All	3575	0	5 953	0	5 953	5 953

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

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 2022	Number of active indigent households receiving free basic refuse removal as at 30 June 2022	All	1767	0	2 225	0	2 225	2 225
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iv) Provision of basic services to all the people in the municipal area

Ref	KPI	Unit of Measurement	Ward	Actual Performance for 2020/21	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 2022	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2022		15388	0	11 510	0	11 510	11 510

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

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	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2022		11204	0	12 462	0	12 462	12 462
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 2022	Number of residential properties which are billed for sewerage as at 30 June 2022		11927	0	11 870	0	11 870	11 870
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 2022	Number of residential properties which are billed for refuse removal as at 30 June 2022		11712	0	11 346	0	11 346	11 346

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

TL23	95% of the approved project budget spent on the construction of two new reservoirs in Murraysburg by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022		100%	15.00%	40.00%	60.00%	95.00%	95.00%
TL24	95% of the approved project budget spent on the upgrade of the 20 MVA 22/11 kV Main Substation - Phase 4 in Beaufort West by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022		New	15.00%	40.00%	60.00%	95.00%	95.00%
TL25	Complete the construction of two (2) new reservoirs in Murraysburg by 30 June 2022	Number of reservoirs constructed			0	0	0	2	2
TL26	95% of the approved project budget spent on New High Mast Lighting in Nelspoort by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022		New	15.00%	40.00%	60.00%	95.00%	95.00%

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

TL27	95% of the approved project budget spent on New High Mast Lighting in Rustdene, Prince Valley and Lande by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022		New	15.00%	40.00%	60.00%	95.00%	95.00%
TL28	95% of the approved project budget spent on the upgrade of the sport stadium in Kwa Mandlenkosi by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022		New	15.00%	40.00%	60.00%	95.00%	95.00%
TL29	95% of the approved project budget spent on the extension of the Goue Akker Cemetery in Beaufort West by 30 June 2022 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2022		100%	15.00%	40.00%	60.00%	95.00%	95.00%

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

TL30	95% of the approved project budget spent on the upgrade of existing regional sport stadium: Phase 2 in Rustdene by 30 June 2022 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2022		New	15.00%	40.00%	60.00%	95.00%	95.00%
TL32	Submit a report on the Illegal Dumping Project (Department of Environmental Affairs) to Council by 30 September 2021	Number of reports submitted		New	1	0	0	0	1

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

v) Sustainability of the environment

Ref	KPI	Unit of Measurement	Ward	Actual Performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL19	Limit unaccounted for water quarterly to less than 25% during 2021/22 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100]	% unaccounted water	All	54%	25.00%	25.00%	25.00%	25.00%	25.00%
TL20	Limit unaccounted for electricity to less than 10% quarterly during the 2021/22 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% unaccounted electricity	All	14.78%	10.00%	10.00%	10.00%	10.00%	10.00%
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%	95.00%	95.00%	95.00%	95.00%	95.00%

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

- vi) To enable education and skill development to equip people with economic skills

Ref	KPI	Unit of Measurement	Ward	Actual Performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL36	Spend 100% of the library grant by 30 June 2022 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2022	All	94.37%	0.00%	0.00%	0.00%	100%	100%

- vii) To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development

Ref	KPI	Unit of Measurement	Ward	Actual Performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL3	Review the LED strategy and submit to Council by 30 June 2022	Revised LED strategy submitted to Council by 30 June 2022	All	0	0	0	0	1	1
TL21	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2022	Number of temporary jobs opportunities created by 30 June 2022	All	48	0	0	0	100	100

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

viii) To improve and maintain current basic service delivery through specific infrastructural development projects

Ref	KPI	Unit of Measurement	Ward	Actual Performance of 2020/21	Target				
					Q1	Q2	Q3	Q4	Annual
TL14	The percentage of the municipal capital budget spent by 30 June 2022 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2022	All	84.68%	15.00 %	40.00%	60.00%	95.00%	95.00%
TL33	Submit a Housing Pipeline Report to Council by 30 June 2022	Number of reports submitted	All	New	0	0	0	1	1

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021

b) Budget spending per IDP strategic objective

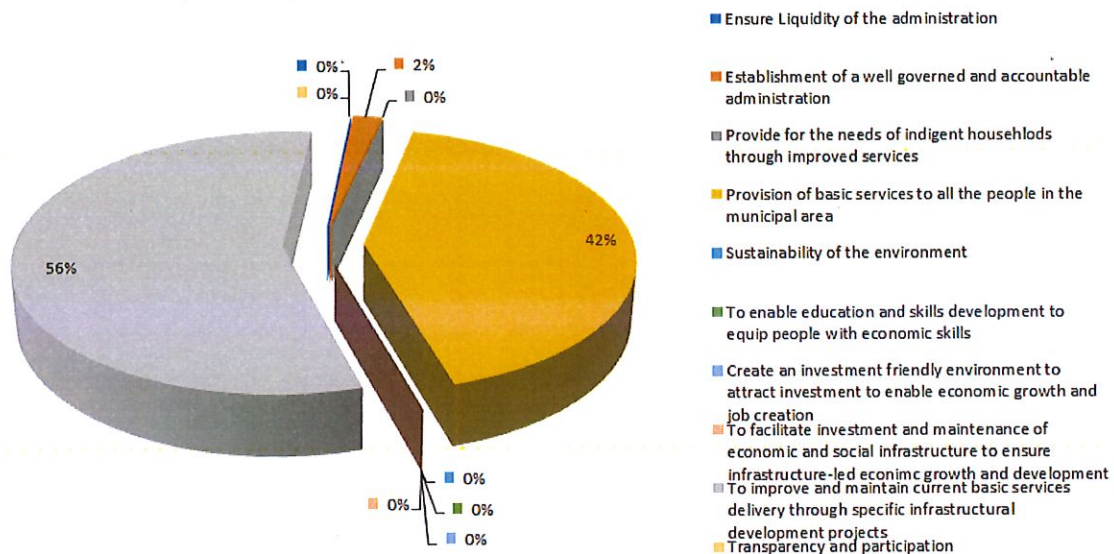
The table below provide an analysis of the budget allocation per strategic objective (Opex excludes internal transfers) for the 2021/22 financial year.

Strategic Objectives	Capital Budget	Operational Budget
	R'000	R'000
Ensure Liquidity of the administration	-	35,279
Establishment of a well governed and accountable administration	459	30,314
Provide for the needs of indigent households through improved services	-	
Provision of basic services to all the people in the municipal area	9,841	77,559
Sustainability of the environment	-	
To enable education and skills development to equip people with economic skills	-	
Create an investment friendly environment to attract investment to enable economic growth and job creation	-	7,899
To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development	-	20,135
To improve and maintain current basic services delivery through specific infrastructural development projects	13,166	159,200
Transparency and participation	-	10,627
TOTAL	23,466	341,013

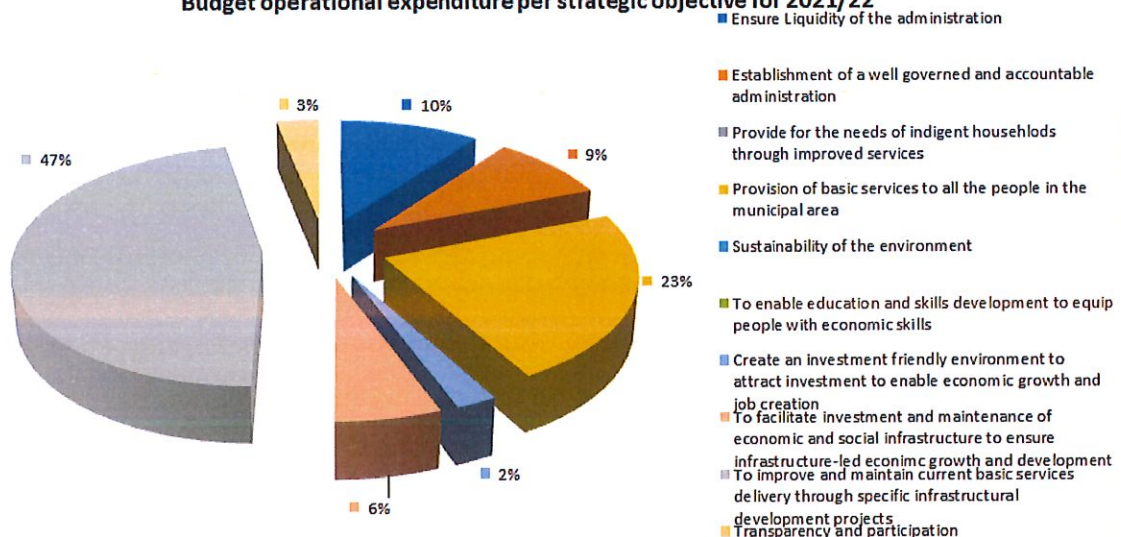
Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021

Capital budget expenditure per strategic objectives for 2021/22



Budget operational expenditure per strategic objective for 2021/22

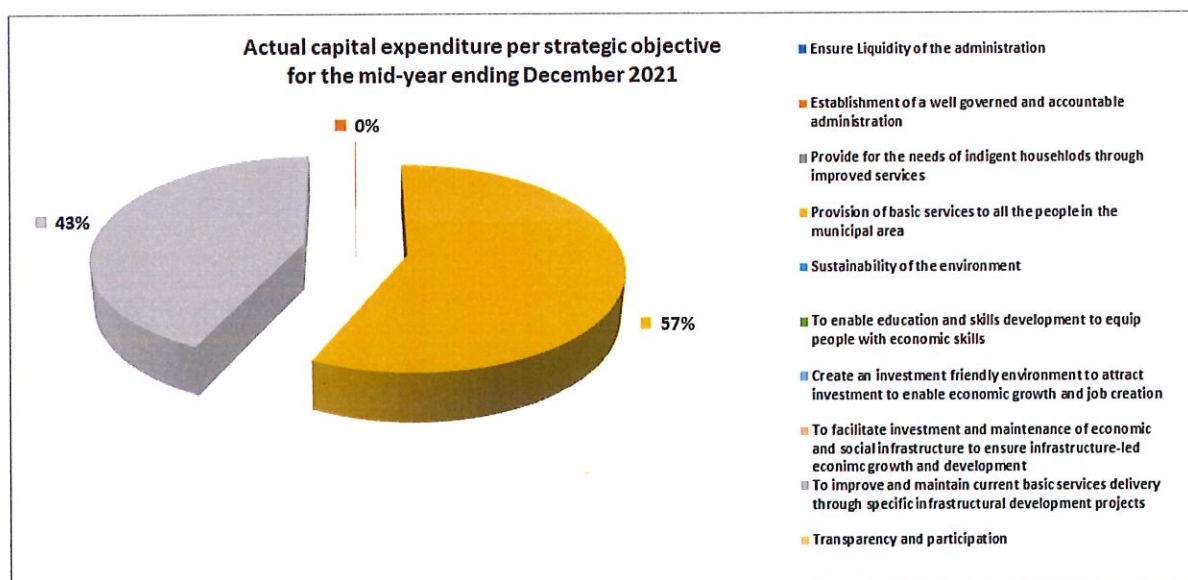


The table below and the following graphic presentation provides a linear analysis of actual spending per strategic objective for the mid-year ending 31 December 2021.

Beaufort West Municipality

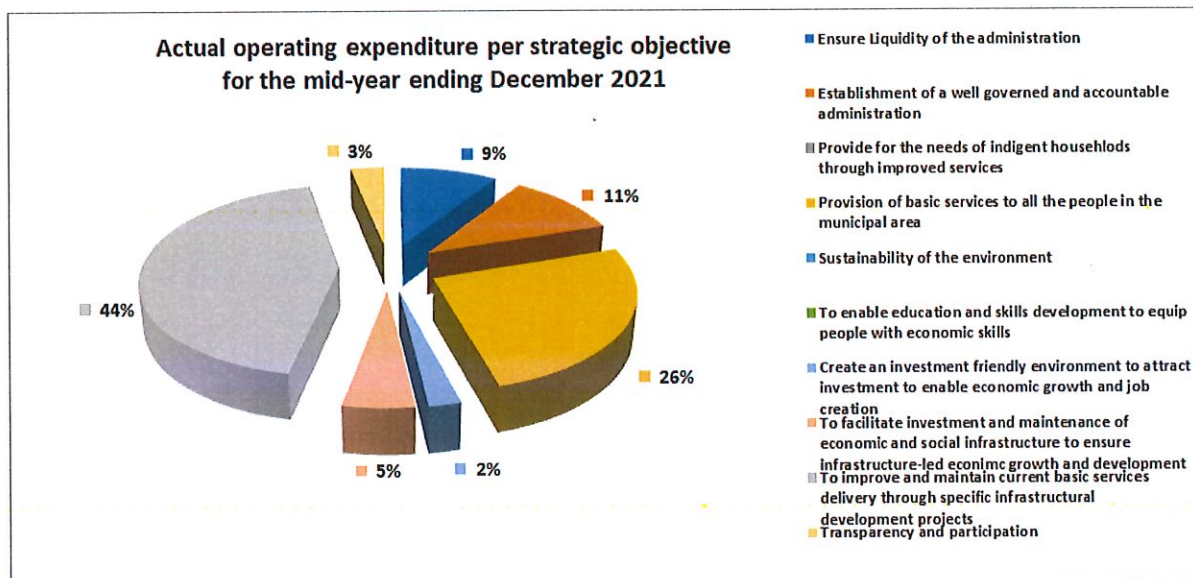
Performance Report for the mid-year ending 31 December 2021

Strategic Objectives	Capital expenditure as at 31 December 2021	Operational Expenditure as at 31 December 2021
	R'000	R'000
Ensure Liquidity of the administration	0	11,833
Establishment of a well governed and accountable administration	4	13,805
Provide for the needs of indigent households through improved services	0	0
Provision of basic services to all the people in the municipal area	4,575	32,865
Sustainability of the environment	0	0
To enable education and skills development to equip people with economic skills	0	0
Create an investment friendly environment to attract investment to enable economic growth and job creation	0	2,863
To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development	0	6,343
To improve and maintain current basic services delivery through specific infrastructural development projects	3,457	55,706
Transparency and participation	0	4,097
TOTAL	8,036	127,512



Beaufort West Municipality

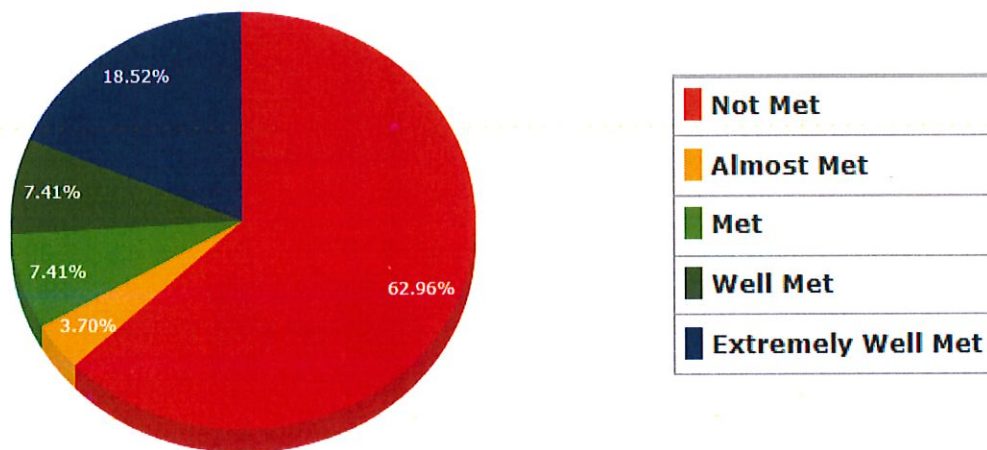
Performance Report for the mid-year ending 31 December 2021



Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2020/21

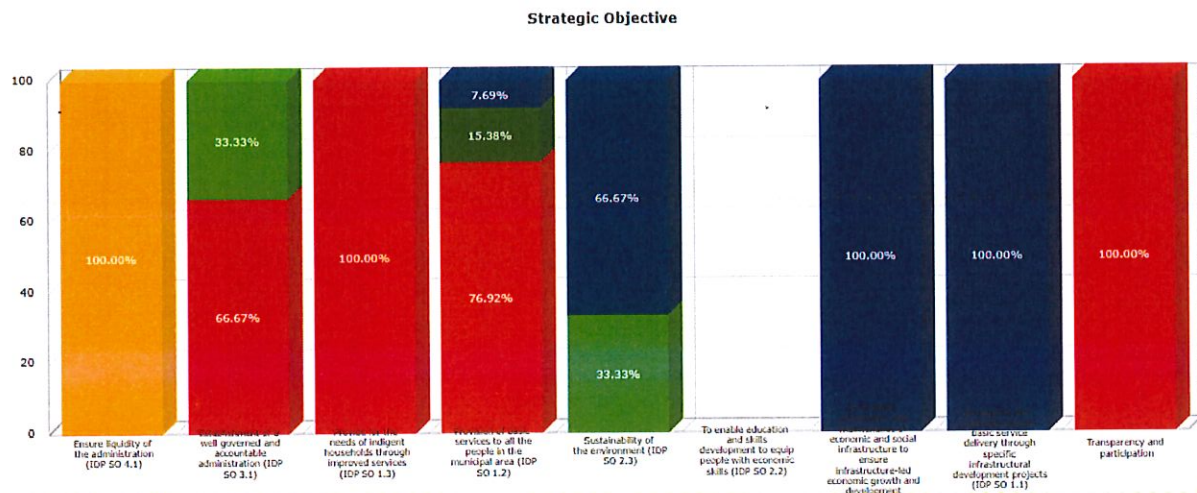
2.1 Overall actual performance of indicators for the mid-year ending 31 December 2021



Measurement Category	Objective 1 Ensure liquidity of the administration	Objective 2 Establishment of a well governed and accountable administration	Objective 3 Provide for the needs of indigent households through improved services	Objective 4 Provision of basic services to all the people in the municipal area	Objective 5 Sustainability of the environment	Objective 6 To enable education and skills development to equip people with economic skills	Objective 7 To facilitate investment and maintenance of economic and social infrastructure - led economic growth and development	Objective 8 To improve and maintain current basic service delivery through Specific infrastructural development projects	Total
KPI Not Met	0	2	4	10	0	0	0	1	17
KPI Almost Met	1	0	0	0	0	0	0	0	1
KPI Met	0	1	0	0	1	0	0	0	2
KPI Well Met	0	0	0	2	0	0	0	0	2
KPI Extremely Well Met	0	0	0	1	2	0	1	0	4
Total	1	3	4	13	3	0	1	1	26

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021



Catagory	Colour	Explanation
KPI Not Met	R	0% <= Actual/Target <= 74.999%
KPI Almost Met	O	75.000% <= Actual/Target <= 99.999%
KPI Met	G	Actual meets Target (Actual/Target = 100%)
KPI Well Met	G2	100.001% <= Actual/Target <= 149.999%
KPI Extremely Well Met	B	150.000% <= Actual/Target

2.2 Actual performance per strategic objective of indicators for the mid-year ending 31 December 2021

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2021 which measures the Municipality's overall performance per strategic objective. The tables, furthermore, includes the performance comments and corrective indicated for targets not achieved.

The Municipality met **30.77% (8 of 26)** of the applicable KPI's for the period as at **31 December 2021**. The remainder of the KPI's (11) on the Top Layer SDBIP out of the total number of 37 KPI's do not have targets for this period and will be reported on in future quarters when they are due. **69.23% (18 of 26)** KPI targets were not achieved as at **31 December 2021** of which the details are include in the tables below.

The Top Layer SDBIP will be revised and submitted with the Adjustments Budget to Council by the end of February 2022 with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustment Budget and corrections as a result of the audit outcomes of 2020/21.

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

i) Ensure liquidity of the administration

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2020/21	Overall performance for the mid-year ending 31 December 2021					
					Q1	Q2	Target	Actual	R	Departmental KPI: Corrective Measures
TL18	Achieve an payment percentage of 85% by 30 June 2022 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2022	All	81.6%	75.00%	80.00%	80.00%	75.71%	O	[D103] Director: Financial Services: Implement Credit Control Policy (December 2021)

ii) Establishment of a well governed and accountable administration

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2020/21	Overall performance for the mid-year ending 31 December 2021					
					Q1	Q2	Target	Actual	R	Departmental KPI: Corrective Measures
TL2	90% of the Risk based audit plan for 2021/22 implemented by 30 June 2022 [(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 2022	All	20%	10.00%	25.00%	25.00%	14.28%	R	[D34] Internal Auditor: 2 audits completed /14 audits in IAP for 2022. (December 2021)
TL37	95% of the approved project budget spent on the Computer Equipment Project by 30 June 2022	[(Actual expenditure divided by the total approved project budget) x100]	All	New	15.00%	40.00%	40.00%	40.00%	G	

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021

iii) Provide for the needs of indigent households through improved services

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2020/21	Overall performance for the mid-year ending 31 December 2021					
					Q1	Q2	Target	Actual	R	Departmental KPI: Corrective Measures
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 2022	Number of active indigent households receiving free basic water as at 30 June 2022	All	7244	0	5 600	5 600	0	R	
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 2022	Number of active indigent households receiving free basic electricity as at 30 June 2022	All	7173	0	5 094	5 094	0	R	
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 2022	Number of active indigent households receiving free basic sanitation as at 30 June 2022	All	3575	0	5 953	5 953	0	R	
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 2022	Number of active indigent households receiving free basic refuse removal as at 30 June 2022	All	1767	0	2 225	2 225	0	R	

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021

iv) Provision of basic services to all the people in the municipal area

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2020/21	Overall performance for the mid-year ending 31 December 2021					
					Q1	Q2	Target	Actual	R	Departmental KPI: Corrective Measures
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 2022	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2022	All	15388	0	11 510	11 510	0	R	
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 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2022	All	11204	0	12 462	12 462	0	R	
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 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	All	11927	0	11 870	11 870	0	R	

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021

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 2022	Number of residential properties which are billed for refuse removal as at 30 June 2022	All	11712	0	11 346	11 346	0	R	
TL23	95% of the approved project budget spent on the construction of two new reservoirs in Murraysburg by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	All	100%	15.00%	40.00%	40.00%	0.00%		[D158] Director: Infrastructure Services: Will report as soon as expenditure is done on project. (December 2021)
TL24	95% of the approved project budget spent on the upgrade of the 20 MVA 22/11 kV Main Substation - Phase 4 in Beaufort West by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	All	New	15.00%	40.00%	40.00%	0.00%	R	[D159] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (December 2021)
TL25	Complete the construction of two (2) new reservoirs in Murraysburg by 30 June 2022	Number of reservoirs constructed	All	100%	0	0	0	0	N/A	[D160] Director: Infrastructure Services: Will report as soon as expenditure is done on project. (December 2021)
TL26	95% of the approved project budget spent on New High Mast Lighting in Nelspoort by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	All	New	15.00%	40.00%	40.00%	0.00%	R	[D161] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (December 2021)

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021

TL27	95% of the approved project budget spent on New High Mast Lighting in Rustdene, Prince Valley and Lande by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	All	New	15.00%	40.00%	40.00%	0.00%	R	[D162] Director: Infrastructure Services: Awaiting appointment of Consultant Engineers. (December 2021)
TL28	95% of the approved project budget spent on the upgrade of the sport stadium in Kwa Mandlenkosi by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	All	New	15.00%	40.00%	40.00%	0.00%	R	[D163] Director: Infrastructure Services: Will report as soon as expenditure is done on project. (December 2021)
TL29	95% of the approved project budget spent on the extension of the Goue Akker Cemetery in Beaufort West by 30 June 2022 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2022	All		15.00%	40.00%	40.00%	0.00%	R	[D164] Director: Infrastructure Services: Will report as soon as expenditure is done on project. (December 2021)
TL30	95% of the approved project budget spent on the upgrade of existing regional sport stadium: Phase 2 in Rustdene by 30 June 2022 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2022	All	New	15.00%	40.00%	40.00%	0.00%	R	[D165] Director: Infrastructure Services: Multi-year project. (December 2021)
TL32	Submit a report on the Illegal Dumping Project (Department of Environmental Affairs) to Council by 30 September 2021	Number of reports submitted	All		1	0	0	0	N/A	

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

v) Sustainability of the environment

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2020/21	Overall performance for the mid-year ending 31 December 2021					
					Q1	Q2	Target	Actual	R	Departmental KPI: Corrective Measures
TL19	Limit unaccounted for water quarterly to less than 25% during 2021/22 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100]	% unaccounted water	All	54%	25.00%	25.00%	25.00%	0.00%	B	
TL20	Limit unaccounted for electricity to less than 10% quarterly during the 2021/22 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% unaccounted electricity	All	14.78%	10.00%	10.00%	10.00%	0.00%	B	
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%	95.00%	95.00%	95.00%	95.00%	G	

Beaufort West Municipality
Performance Report for the mid-year ending 31 December 2021

vi) To facilitate investment and maintenance of economic and social infrastructure – led economic growth and development

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2020/21	Overall performance for the mid-year ending 31 December 2021					
					Q1	Q2	Target	Actual	R	Departmental KPI: Corrective Measures
TL21	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2022	Number of temporary jobs opportunities created by 30 June 2022	All	48	0	0	0	36	B	

vii) To improve and maintain current basic service delivery through specific infrastructural development projects

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2020/21	Overall performance for the mid-year ending 31 December 2021					
					Q1	Q2	Target	Actual	R	Departmental KPI: Corrective Measures
TL14	The percentage of the municipal capital budget spent by 30 June 2022 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2022	All	84.68%	15.00%	40.00%	40.00%	66.00%	B	[D99] Director: Financial Services: none (December 2021)

viii) Transparency and Participation

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2020/21	Overall performance for the mid-year ending 31 December 2021					
					Q1	Q2	Target	Actual	R	Departmental KPI: Corrective Measures
TL31	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	New	1	1	1	0	R	

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2021

2.3 ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2020/21

In terms of section 27(2)(b), when submitting an adjustment 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 of section 54(1)(c) of the MFMA.

The Top Layer SDBIP will be revised if needed and submitted with the Adjustment Budget to Council with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustment Budget and/or corrections as a result to the audit outcomes of 2020/21

2.4 Annual Report 2020/21

The draft Annual Report of the 2020/21 year will be tabled before or on 31 January 2022

As prescribed in Section 72(1)(a)(ii) 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) on 18 August 2016, 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;
- Assessments by Internal Audit on predetermined objectives (PMS)
- Financial management; and
- Governance