



**BEAUFORT
WEST
MUNICIPALITY**

**SDBIP KPI PERFORMANCE
REPORT FOR THE MID-YEAR
ENDING 31 DECEMBER
2023**

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2023

1. SERVICE DELIVERY PERFORMANCE PLANNING

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 **21 June 2023** 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

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Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	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 2024	Number of active indigent households receiving free basic water as at 30 June 2024	All	6 866	9 658	9 658	9 658	9 658	9 658
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 2024	Number of active indigent households receiving free basic electricity as at 30 June 2024	All	4 593	9 658	9 658	9 658	9 658	9 658
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 2024	Number of active indigent households receiving free basic sanitation as at 30 June 2024	All	3 957	9 658	9 658	9 658	9 658	9 658
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 2024	Number of active indigent households receiving free basic refuse removal as at 30 June 2024	All	3 959	9 658	9 658	9 658	9 658	9 658
TL14	The percentage of the municipal capital budget spent by 30 June 2024 [(Actual amount spent / Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2024	All	94%	0%	10%	50%	95%	95%
TL30	95% of the approved project budget spent on the upgrade of Dliso Avenue and Matshaka Street in Kwa-Mandlenkosi by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	5; 6	New KPI for 2023/24. No audited comparative available	0%	10%	50%	95%	95%
TL31	95% of the approved project budget spent on the upgrade of Freddie Max Crescent in Nelspoort by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	2	New KPI for 2023/24. No audited comparative available	0%	10%	50%	95%	95%
TL32	95% of the approved project budget spent on the rehabilitation of Gravel Roads in Rustdene, Kwa-Mandlenkosi & Hillside II by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	3; 4; 5; 6; 7	10.48%	0%	10%	50%	95%	95%
TL33	95% of the approved project budget spent on the upgrade of Pieter Street (gravel road) in Rustdene by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	3; 5; 6	27.80%	0%	10%	50%	95%	95%

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Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL34	95% of the approved project budget spent on new stormwater drainage in Murraysburg by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	1	9.63%	0%	10%	50%	95%	95%
TL35	95% of the approved project budget spent on the upgrade of existing irrigation pump station at the Waste Water Treatment Works in Beaufort West by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	0%	10%	50%	95%	95%
TL39	Submit a report on the Illegal Dumping Project (Department of Environmental Affairs) to Council by 30 September 2023	Number of reports submitted	All	0	1	0	0	0	1
TL40	Submit a Housing Pipeline Report to Council by 30 June 2024	Number of reports submitted	All	0	0	0	0	1	1
TL41	Draft the Waste By-Law and submit to Council for approval by 31 October 2023	Number of by-laws submitted for approval	All	0	0	1	0	0	1
TL42	Revise the Human Settlements Plan and submit to Council by 31 December 2023	Number of plans submitted	All	0	0	1	0	0	1
TL43	95% of the approved project budget spent on the supply and delivery of a Yellow Plant (Landfill Site) in Beaufort West by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	0%	10%	50%	95%	95%

ii) SO2: Sustainable, safe and healthy environment

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL29	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%
TL36	95% of the approved project budget spent on the upgrade of sportsgrounds in Nelspoort by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	2	New KPI for 2023/24. No audited comparative available	0%	10%	50%	95%	95%

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Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL37	95% of the approved project budget spent on the upgrade of existing Regional Sport Stadium in Rustdene by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	3; 5; 6	55.90%	0%	10%	50%	95%	95%
TL38	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	0	1	1	1	1	4
TL44	Develop an Air Quality Management By-Law and submit to Council by 30 June 2024	Number of by-laws submitted	All	New KPI for 2023/24. No audited comparative available	0	0	0	1	1

iii) **S03: Promote broad-based growth and development**

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL3	Review the LED strategy and submit to Council by 30 June 2024	Revised LED strategy submitted to Council by 30 June 2024	All	0	0	0	0	1	1
TL28	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2024	Number of temporary jobs opportunities created by 30 June 2024	All	95	0	0	0	74	74

iv) **S04: Maintain an ethical, accountable and transparent administration**

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL1	Compile the Risk based audit plan for 2024/25 and submit to Audit committee for consideration by 30 June 2024	Risk based audit plan submitted to Audit committee by 30 June 2024	All	1	0	0	0	1	1
TL2	70% of the Risk based audit plan for 2023/24 implemented by 30 June 2024 [(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 2024	All	87.50%	10%	25%	50%	70%	70%
TL4	Review the Integrated Development Plan 2022-2027 and submit to Council by 31 May 2024	Number of IDP's submitted	All	1	0	0	0	1	1

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Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL5	Submit the Annual Performance Report to the Auditor-General by 31 August 2023	Number of reports submitted	All	1	1	0	0	0	1
TL21	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
TL22	0.5% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2024 [(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%	0%	0%	0%	0.50%	0.50%
TL24	Submit the Change Management Strategy to Council by 31 December	Number of strategies submitted	All	New KPI for 2023/24. No audited comparative available	0	1	0	0	1
TL25	Submit the Rewards and Recognition Policy to Council by 30 June 2024	Rewards and Recognition Policy submitted to Council by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	0	0	0	1	1
TL26	Submit the Portfolio of Evidence Policy to Council by 30 June 2024	Portfolio of Evidence Policy submitted to Council by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	0	0	0	1	1
TL27	Establish the Municipal Moderation Committee by 30 June 2024	Municipal Moderation Committee established by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	0	0	0	1	1

v) SO6: Uphold sound financial management principles and practices

Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	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 2024 [(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 2024	All	1%	0%	0%	0%	45%	45%

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Ref	KPI	Unit of Measurement	Ward	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
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 2024 [(Total outstanding service debtors/annual revenue received for services)x 100]	Service debtors to revenue as at 30 June 2024	All	81.26%	0%	0%	0%	35%	35%
TL17	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2024 [(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 2024	All	0	0	0	0	1	1
TL18	Achieve a payment percentage of 85% by 30 June 2024 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2024	All	81.26%	88%	88%	88%	88%	88%
TL19	Limit unaccounted for water quarterly to less than 25% during 2023/24 [(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	63.66%	0%	0%	0%	30%	30%
TL20	Limit unaccounted for electricity to less than 10% quarterly during the 2023/24 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% unaccounted electricity	All	14.18%	0%	0%	0%	10%	10%
TL23	Spend 100% of the library grant by 30 June 2024 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2023	All	100%	0%	0%	0%	100%	100%

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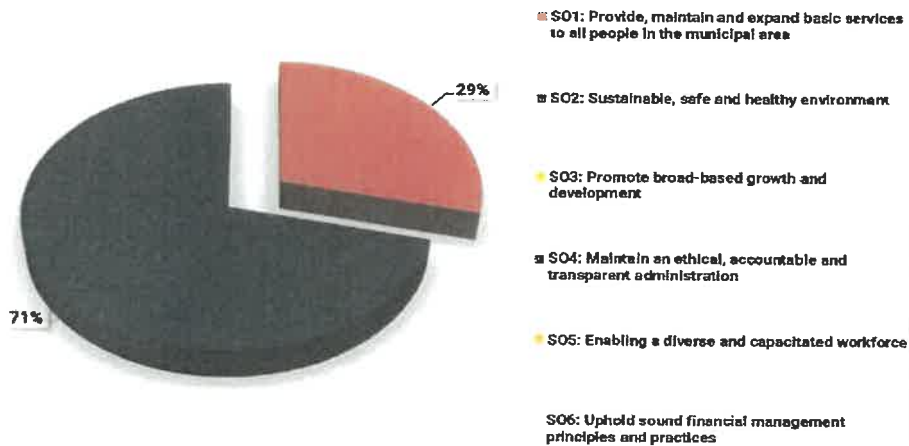
Performance Report for the mid-year ending 31 December 2023

b) Budget spending per IDP strategic objective

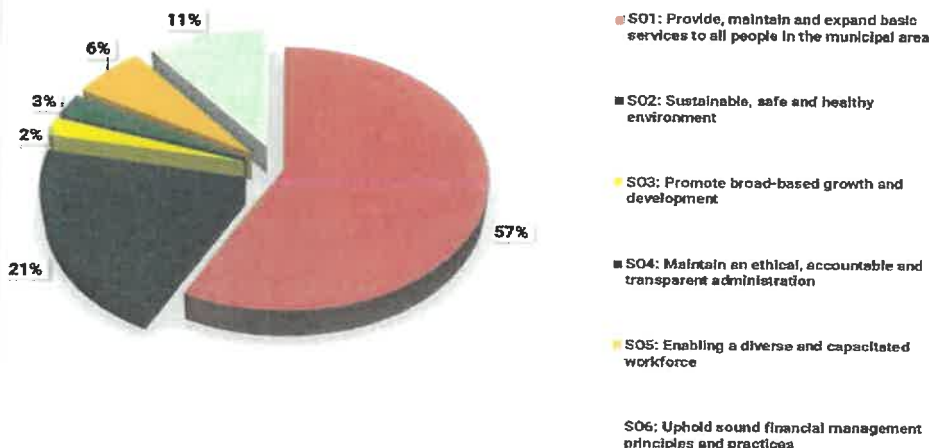
The table below provide an analysis of the budget allocation per strategic objective (Opex excludes internal transfers) for the 2023/24 financial year:

Strategic Objective	Capital Budget	Operational Budget
	R'000	R'000
SO1: Provide, maintain and expand basic services to all people in the municipal area	4 013	236 765
SO2: Sustainable, safe and healthy environment	9 964	85 752
SO3: Promote broad-based growth and development	0	9 100
SO4: Maintain an ethical, accountable and transparent administration	0	11 684
SO5: Enabling a diverse and capacitated workforce	0	25 674
SO6: Uphold sound financial management principles and practices	0	43 236
Total	13 977	412 211

Budget capital expenditure per strategic objective for 2023/24



Budget operating expenditure per strategic objective for 2023/24



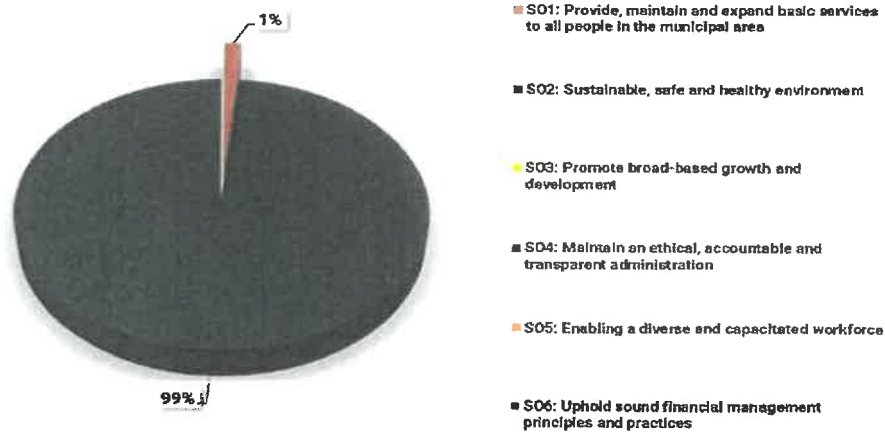
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The table below provide an analysis of the actual spending per strategic objective for the mid-year ending 31 December 2023:

Strategic Objective	Capital expenditure as at 31 December 2023	Operational expenditure as at 31 December 2023
	R'000	R'000
S01: Provide, maintain and expand basic services to all people in the municipal area	91	104 983
S02: Sustainable, safe and healthy environment	6 318	18 882
S03: Promote broad-based growth and development	0	3 125
S04: Maintain an ethical, accountable and transparent administration	0	5 443
S05: Enabling a diverse and capacitated workforce	0	21 363
S06: Uphold sound financial management principles and practices	0	25 660
Total	6 409	179 456

Actual capital expenditure per strategic objective for the mid-year ending December 2023



Actual operating expenditure per strategic objective for the mid-year ending December 2023

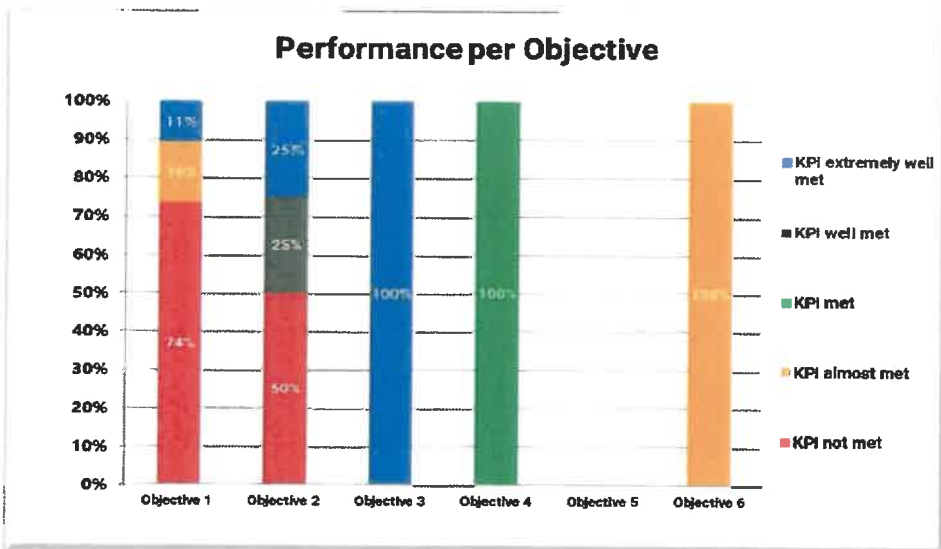
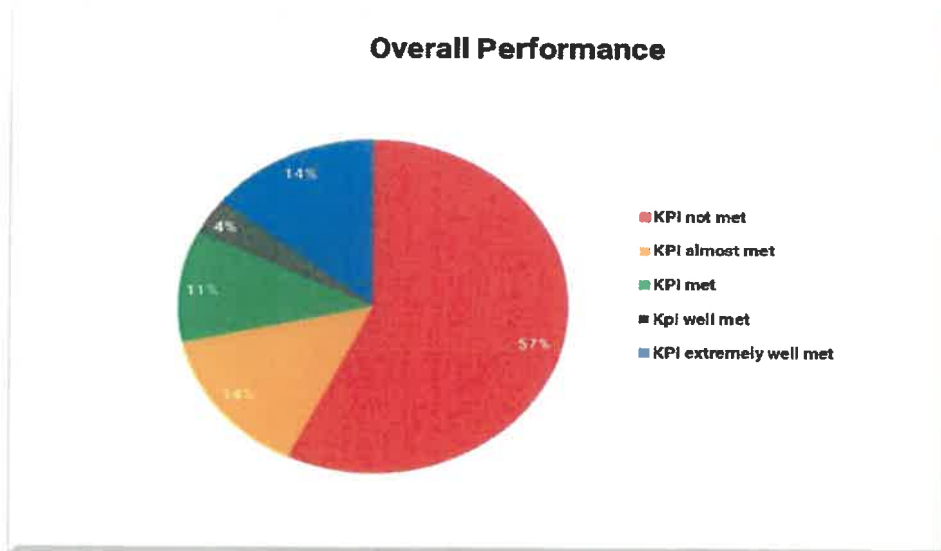


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2. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2023/24

2.1 Overall actual performance of indicators for the mid-year ending 31 December 2023



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Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Total
	S01: Provide, maintain and expand basic services to all people in the municipal area	S02: Sustainable, safe and healthy environment	S03: Promote broad-based growth and development	S04: Maintain an ethical, accountable and transparent administration	S05: Enabling a diverse and capacitated workforce	S06: Uphold sound financial management principles and practices	
KPI Not Met	14	2	0	0	0	0	16
KPI Almost Met	3	0	0	0	0	1	4
KPI Met	0	0	0	3	0	0	3
KPI Well Met	0	1	0	0	0	0	1
KPI Extremely Well Met	2	1	1	0	0	0	4
Total	19	4	1	3	0	1	28

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 2023

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2023 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 **28.57% (8 of 28)** of the applicable KPI's for the period as at **31 December 2023**. The remainder of the KPI's (16) on the Top Layer SDBIP out of the total number of 44 KPI's do not have targets for this period and will be reported on in future quarters when they are due. **71.43% (20 of 28)** kpi targets were not achieved as at **31 December 2023** 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 2024 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 2022/23.

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

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
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 2024	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2024	All	15 341	16 307	16 307	16 307	15 525	O
Corrective Measure			Data cleansing must be completed. Implement meter audit						
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 2024	All	11 196	16 307	16 307	16 307	11 581	R
Corrective Measure			Data cleansing must be completed. Implement meter audit						
TL8	Number of formal residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2024	Number of residential properties which are billed for sewerage as at 30 June 2024	All	12 271	16 307	16 307	16 307	12 371	O
Corrective Measure			Implement data cleansing. Revenue enhancement						
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 2024	Number of residential properties which are billed for refuse removal as at 30 June 2024	All	11 896	16 307	16 307	16 307	11 951	R
Corrective Measure			Implement data cleansing. Revenue enhancement						

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
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 2024	Number of active indigent households receiving free basic water as at 30 June 2024	All	6 866	9 658	9 658	9 658	7 324	O
Corrective Measure			Arrange another registration period						
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 2024	Number of active indigent households receiving free basic electricity as at 30 June 2024	All	4 593	9 658	9 658	9 658	5 994	R
Corrective Measure			Arrange another registration period						
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 2024	Number of active indigent households receiving free basic sanitation as at 30 June 2024	All	3 957	9 658	9 658	9 658	5 379	R
Corrective Measure			Arrange another registration period						
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 2024	Number of active indigent households receiving free basic refuse removal as at 30 June 2024	All	3 959	9 658	9 658	9 658	5 384	R
Corrective Measure			Arrange another registration period						
TL14	The percentage of the municipal capital budget spent by 30 June 2024 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2024	All	94%	0%	10%	10%	45.90%	B

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Performance Report for the mid-year ending 31 December 2023

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL30	95% of the approved project budget spent on the upgrade of Dliso Avenue and Matshaka Street in Kwa-Mandlenkosi by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	5; 6	New KPI for 2023/24. No audited comparative available	0%	10%	10%	0.55%	R
Corrective Measure			Awaiting Final Award to be done by BAC. Final award to be issued						
TL31	95% of the approved project budget spent on the upgrade of Freddie Max Crescent in Nelspoort by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	2	New KPI for 2023/24. No audited comparative available	0%	10%	10%	7.27%	R
Corrective Measure			BSC completed, BEC completed. Final award to be issued						
TL32	95% of the approved project budget spent on the rehabilitation of Gravel Roads in Rustdene, Kwa-Mandlenkosi & Hillside II by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	3; 4; 5; 6; 7	10.48%	0%	10%	10%	0%	R
Corrective Measure			Project will not be implemented due to funding constraints						
TL33	95% of the approved project budget spent on the upgrade of Pieter Street (gravel road) in Rustdene by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	3; 5; 6	27.80%	0%	10%	10%	1.92%	R
Corrective Measure			BSC completed, BEC completed. Final award letters to be issued						

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL34	95% of the approved project budget spent on new stormwater drainage in Murraysburg by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	1	9.63%	0%	10%	10%	0%	R
Corrective Measure			Project will not be implemented due to funding constraints						
TL35	95% of the approved project budget spent on the upgrade of existing irrigation pump station at the Waste Water Treatment Works in Beaufort West by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	0%	10%	10%	0%	R
Corrective Measure			Project will not be implemented due to reprioritization - Technical Report to be submitted for funding application in 2024/25 financial year						
TL39	Submit a report on the Illegal Dumping Project (Department of Environmental Affairs) to Council by 30 September 2023	Number of reports submitted	All	0	1	0	1	0	R
Corrective Measure			The report has been prepared but it was never presented to Council, the idea was to first present it to the Standing Committee of Community Services. The report will be submitted to Council in February 2024						
TL41	Draft the Waste By-Law and submit to Council for approval by 31 October 2023	Number of by-laws submitted for approval	All	0	0	1	1	0	R
Corrective Measure			The Draft Waste By-Law is going to be presented to the committee in February, then submitted to Council in March						
TL42	Revise the Human Settlements Plan and submit to Council by 31 December 2023	Number of plans submitted	All	0	0	1	1	0	R
Corrective Measure			The municipality will advertise for the procurement of the service provider, or request the assistance of the provincial department to assist						

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL43	95% of the approved project budget spent on the supply and delivery of a Yellow Plant (Landfill Site) in Beaufort West by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	0%	10%	10%	99%	B

ii) SO2: Sustainable, safe and healthy environment

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL29	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%	95.50%	G2
TL36	95% of the approved project budget spent on the upgrade of sportsgrounds in Nelspoort by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	2	New KPI for 2023/24. No audited comparative available	0%	10%	10%	0%	R

Corrective Measure

This is a multi-year project. The consultant has been appointed, the service provider to do the actual work will be appointed during the financial year to start with the multi-year project

TL37	95% of the approved project budget spent on the upgrade of existing Regional Sport Stadium in Rustdene by 30 June 2024 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2024	3; 5; 6	55.90%	0%	10%	10%	96.50%	B
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Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2023

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL38	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	0	1	1	2	0	R
Corrective Measure			There have been a number of VCP's the municipality held, and the Provincial Traffic Department will join in on our operations. However, no formal roadblocks have been arranged with the Province in the months of September and December. The Department will engage with the Provincial Traffic Department to have at least 2 roadblock per quarter, in the quarters that are remaining						

iii) SO3: Promote broad-based growth and development

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL28	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2024	Number of temporary jobs opportunities created by 30 June 2023	All	95	0	0	0	82	B

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

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL2	70% of the Risk based audit plan for 2023/24 implemented by 30 June 2024 [(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 2024	All	87.50%	10%	25%	25%	0%	G
TL5	Submit the Annual Performance Report to the Auditor-General by 31 August 2023	Number of reports submitted	All	1	1	0	1	1	G

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2023

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL24	Submit the Change Management Strategy to Council by 31 December	Number of strategies submitted	All	New KPI for 2023/24. No audited comparative available	0	1	1	1	G

v) SO6: Uphold sound financial management principles and practices

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Overall performance for the mid-year ending 31 December 2023				
					Q1	Q2	Target	Actual	R
TL18	Achieve a payment percentage of 85% by 30 June 2024 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2024	All	81.26%	88%	88%	88%	81.19%	O
Corrective Measure		Implement Credit Control Policy							

2.3 ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2023/24

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.

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 2022/23.

2.4 Annual Report 2021/22

The draft Annual Report of the 2022/23 financial year will be tabled before or on 31 January 2024.

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.

Beaufort West Municipality

Performance Report for the mid-year ending 31 December 2023

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.
