



**MID-YEAR**

**PERFORMANCE ASSESSMENT REPORT**

**FOR THE PERIOD**

**1 JULY 2022 TO 31 DECEMBER 2022**



# **BITOU MUNICIPALITY**

## **PERFORMANCE REPORT FOR THE MID-YEAR PERIOD**

### **1 JULY 2022 TO 31 DECEMBER 2022**

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#### **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 (MFMA) No. 56 of 2003 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(1)(f) of the MFMA.

The Mayor approved the Top Layer Services Delivery and Budget Implementation Plan (SDBIP) for 2022/23 on 07 July 2022 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No. 13 and the Budgeting and Reporting Regulation, which include the Municipality's key performance indicators (KPI's) for 2022/23.

##### **1.2 CREATING A CULTURE OF PERFORMANCE**

###### **Performance Framework**

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance.

###### **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's 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

Performance results are monitored and reviewed in terms of:

- Quarterly KPI monitoring sessions held by the Municipal Manager with all managers
- Quarterly reports tabled before the Portfolio Committees of the Mayor
- Quarterly reports tabled before the Executive Mayoral Committee and Council

##### **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 IDP:



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- Build a capable, corruption-free administration that is able to deliver on developmental mandate
- Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns
- Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
- Universal access to decent quality of services
- Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities
- Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion
- An active and engaged citizenry, able to engage with and shape the municipality's programme

### 1.3.1 PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2022/23 PER STRATEGIC OBJECTIVE

#### 1.3.1.1 Build a capable, corruption-free administration that is able to deliver on developmental mandate

Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of		Target			
				2021/22	Q1	Q2	Q3	Q4	Annual
TL1	Submit the Risk Based Audit Plan (RBAP) for the 2023/24 financial year to the Audit Committee by 30 June 2023	Risk Based Audit Plan compiled and submitted to the Audit Committee	All	1	0	0	0	1	1
TL2	Complete 90% of audits as scheduled in the RBAP applicable for 2022/23 by 30 June 2023 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	All	80%	0.00%	25.00%	45.00%	90.00%	90.00%
TL3	Complete the annual risk assessment for 2023/24 and submit	Risk assessment submitted to the RMC	All	1	0	0	0	1	1



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Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of		Target			
				2021/22	Q1	Q2	Q3	Q4	Annual
	to the RMC by 31 May 2023								
TL5	Cascade Individual Performance Management to all Managers reporting to Senior Managers by 30 October 2022	Number of agreements completed by 30 October 2022	All	0	0	33	0	0	33
TL6	Conduct the Performance Evaluations of the section 57's employees bi-annually ( Mid-year by 28 February 2023 and Final Evaluation for the 2021/22 by 30 December 2022)	Number of evaluations completed bi-annually	All	New key performance indicator for 2022/23. No comparative results available	0	1	1	0	2
TL21	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2023 {(Number of people from employment equity target groups	% of people employed	All	84%	0%	0%	0%	70%	70%
TL22	Spend 0.10% of operational budget	% budget spent	All	0.20%	0%	0%	0%	0.10%	0.10%



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Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of			Target		
				2021/22	Q1	Q2	Q3	Q4	Annual
	on training by 30 June 2023 {{Actual total training expenditure divided by total operational budget}x100}								
TL24	Review 5 human resources policies in line with the budget and submit to Council by 30 June 2023	Number of human resource policies submitted to Council	All	20	0	0	0	5	5
TL25	Review the "System of Operational Delegations" and submit to Council by 30 June 2023	System of operational delegations submitted to Council	All	1	0	0	0	1	1
TL26	Review the Micro-Organisational Structure and submit to Council by 30 June 2023	Micro organisational structure submitted to Council	All	1	0	0	0	1	1
TL27	Draft and submit a Regulation 890 and Guideline 891 Implementation Plan by 31 July 2022	Implementation Plan submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	1	0	0	0	1
TL45	Review and submit the Disaster Management Plan to Council by 31 May 2023	Disaster Management Plan reviewed and submitted to Council	All	1	0	0	0	1	1



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Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL47	Conduct the external Waste Management audit by 30 March 2023	External Waste Management audit conducted	All	New key performance indicator for 2022/23. No comparative results available	0	0	0	1	1

*Table 1: Build a capable, corruption-free administration that is able to deliver on development mandate*

**1.3.1.2** *Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development*

Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL7	Spend 90% of the municipal capital budget on capital projects by 30 June 2023 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	10%	40%	60%	90%	90%
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating	% of debt coverage	All	13.00%	0%	0%	0%	25%	25%



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Ref	KPI	Unit of Measurement	Wards	Audit Actual		Target			
				performance of 2021/22	Q1	Q2	Q3	Q4	Annual
	Conditional Grant) x 100								
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	7.72%	0%	0%	0%	11.80%	11.80%
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as 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)) as per Circular 71	Number of months it takes to cover fix operating expenditure with available cash	All	0.75	0	0	0	2	2
TL16	Achieve a debtor payment percentage of 90% by 30 June 2023 (Gross Debtors Closing Balance +	% debtor payment achieved	All	84%	0%	92%	0%	92%	92%





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Ref	KPI	Unit of Measurement	Wards	Audit Actual		Target			
				performance of	Q1	Q2	Q3	Q4	Annual
				2021/22					
	Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100								
TL17	Read 100% of water meters by the 15th of every month	% of water meters read	All	New key performance indicator for 2022/23. No comparative results available	100%	100%	100%	100%	100%
TL18	Read 100% of conventional electrical meters by the 15th of every month	% of conventional electrical meters read	All	New key performance indicator for 2022/23. No comparative results available	100%	100%	100%	100%	100%
TL19	Limit unaccounted for water to less than 30% by 30 June 2023 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	All	37.71%	0%	0%	0%	30%	30%
TL20	Limit unaccounted for electricity to less than 10% as at 30 June 2023 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	All	18.88%	0%	0%	0%	10%	10%

*Table 2: Manage expenditure prudently, grow revenue base and build long term financial sustainable so as to invest in social and economic development*



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### 1.3.1.3 Provision of basic services

Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL8	Provide subsidies for free basic services to indigent households as at 30 June 2023	Number of indigent households receiving subsidies for free basic services as per Financial System	All	3 404	3 930	3 930	3 930	3 930	3 930
TL9	Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of residential properties billed for piped water	All	11 893	0	12 291	0	12 291	12 291
TL10	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network(credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2023	Number of residential properties billed credit meter and prepaid meters connected to the network	All	12 474	0	12 672	0	12 672	12 672
TL11	Number of residential properties with sanitation services to which are connected to the municipal waste water (sanitation/sewerage) network & are billed	Number of residential properties which are billed for sewerage	All	11 857	0	12 369	0	12 369	12 369



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Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
	for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2023								
TL12	Number of residential properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of residential properties which are billed for refuse removal	All	11 798	0	13 385	0	13 385	13 385
TL28	Spend 90% of the approved capital budget for Waste Water services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	All	89%	10%	40%	60%	90%	90%
TL29	Spend 90% of the approved capital budget for Electrical & Mechanical services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	All	96%	10%	40%	60%	90%	90%
TL30	Spend 90% of the approved capital budget for Water services by 30 June	% budget spent	All	86%	10%	40%	60%	90%	90%



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Ref	KPI	Unit of Measurement	Wards	Audit Actual	Target				
				performance of 2021/22	Q1	Q2	Q3	Q4	Annual
	2023 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet)								
TL31	Spend 90% of the approved capital budget for Roads & Storm Water services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	All	113%	10%	40%	60%	90%	90%
TL32	Spend 100% of MIG Funding allocation by 30 June 2023 {(Total actual MIG expenditure /Total MIG amount budgeted)x100}	% budget spent	All	88%	0%	40%	60%	90%	90%
TL33	Conduct 700 potential electricity theft investigations annually 30 June 2023	Number of inspections conducted	All	984	175	175	175	175	700
TL35	Spend 90% of the budget allocated for the construction of Ebenezer New Bulk Water (Portion 20) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	51%	10%	40%	60%	90%	90%



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Ref	KPI	Unit of Measurement	Wards	Audit Actual	Target				
				performance of 2021/22	Q1	Q2	Q3	Q4	Annual
TL36	Spend 90% of the budget allocated for the installation of 20MVA 66/ 11kv at Kwanokhutula substation (INEP) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	2.7	New key performance indicator for 2022/23. No comparative results available	10%	40%	60%	90%	90%
TL37	Spend 90% of the budget allocated for the upgrade of the Kurland WTW ( from 0.6ml to1.2ml) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	10%	40%	60%	90%	90%
TL38	Spend 95% of the budget allocated for the Plett WTW New Clear Water Pumpstation by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	0%	5%	69%	95%	95%
TL39	Spend 90% of the budget allocated for the stormwater upgrades by 30 June 2023{(Total actual capital expenditure	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	0%	5%	60%	90%	90%



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Ref	KPI	Unit of Measurement	Wards	Audit Actual	Target				
				performance of 2021/22	Q1	Q2	Q3	Q4	Annual
	/Total capital amount budgeted)x100}								
TL40	Spend 95% of the budget allocated for the upgrade of the Bossiesgif sports facility by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	0%	40%	60%	95%	95%
TL41	Spend 90% of the budget allocated for the electrification of informal settlements( Bossiesgif; Qolweni and Kurland) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	20%	60%	90%	0%	90%
TL42	Compile and submit an establishment report for the budget expenditure and progress made in terms of the upgrade on the New Horizon Community Hall by 30 June 2023	Establishment report compiled and submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	1	0	0	1	1
TL43	Purchase a generator for the Community Services Offices by 30 June 2023	Generator purchased	All	New key performance indicator for 2022/23. No comparative results available	0	0	0	1	1



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Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of 2021/22	Target				
					Q1	Q2	Q3	Q4	Annual
TL46	Spend 90% of the allocated capital budget for the purchase of 20 skip bins by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	All	New key performance indicator for 2022/23. No comparative results available	0%	0%	0%	90%	90%

*Table 3: Provision of basic services*

**1.3.1.4** Spatial integrated areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities

Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of 2021/22	Target				Actual
					Q1	Q2	Q3	Q4	
TL44	Review and submit the Housing pipeline to Council by 31 May 2023	Housing pipeline reviewed and submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	0	0	0	1	1
TL48	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 March 2023	Spatial Development Framework (SDF) submitted to Council	All	1	0	0	1	0	1
TL49	Establish the Municipal Planning Tribunal and submit to Council for consideration by 28 February 2023	Municipal Planning Tribunal establishment item submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	0	0	1	1	1
TL50	Review the Central Beach Launch Site Environmental Management Plan and	Central Beach Launch Site Environmental Management	All	New key performance indicator for 2022/23. No comparative	0	1	0	0	1



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Ref	KPI	Unit of Measurement	Wards	Audit Actual	Target				
				performance of 2021/22	Q1	Q2	Q3	Q4	Actual
	submit to Council for consideration by 30 November 2022	Plan submitted to Council		results available					

*Table 4: Spatial integrated areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities*

**1.3.1.5 Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2 Economic development of local economy**

KPI Ref	KPI	Unit of Measurement	Region	Audited Actual performance	Target				
				2021/22	Q1	Q2	Q3	Q4	Annual
TL34	Create 400 job opportunities in terms of the EPWP by 30 September 2022	Number of job opportunities created	All	440	400	0	0	0	400
TL51	Develop the LED Chapter (2023/24) and submit to Council for consideration by 31 March 2023	LED Chapter submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	0	0	1	0	1
TL52	Develop the LED Chapter Implementation Plan (2022/23) and submit to Council for consideration by 30 September 2022	LED Chapter Implementation Plan submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	1	0	0	0	1

*Table 5: Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2 Economic development of local economy*





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1.3.1.6 An active and engaging citizenry, able to engage with and shape the municipality's programme

KPI Ref	KPI	Unit of Measurement	Region	Audited Actual performance	Target				
				2021/22	Q1	Q2	Q3	Q4	Annual
TL4	Review and submit the 5th generation IDP for the 2023/24 financial year to Council by 31 May 2023	Draft IDP compiled and submitted to Council	Whole Municipal Area: All	1	0	0	0	1	1
TL23	Conduct a comprehensive customer survey in the Greater Plettenberg Bay area by 30 June 2023	Customer survey conducted	Whole Municipal Area: All	1	0	0	0	1	1

Table 6: An active and engaging citizenry, able to engage with and shape the municipality's programme



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### 1.3.2 BUDGET SPENDING PER IDP STRATEGIC OBJECTIVE

The table below provide an analysis of the budget per Municipal Strategic Objective

Municipal Strategic Objective		Capital Budget R'000	Operational Budget R'000
1	An active and engaged citizenry, able to engage with and shape the municipality's programme	91 870 660.00	387 101 898.00
2	Build a capable, corruption free administration that is able to deliver on developmental mandate	0	15 472 362.00
3	Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion	2 438 900.00	108 592 808.00
4	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	9 946 169.00	161 260 242.00
5	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	434 783.00	9 016 048.00
6	Provision of basic services	2 420 000.00	77 542 237.00
7	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	600,000.00	66 371 029.00
<b>Total</b>		<b>107 710 512.00</b>	<b>825 356 624.00</b>

Table 7: Budget capital and operating expenditure (excluding internal transfers) per IDP Key Performance Area

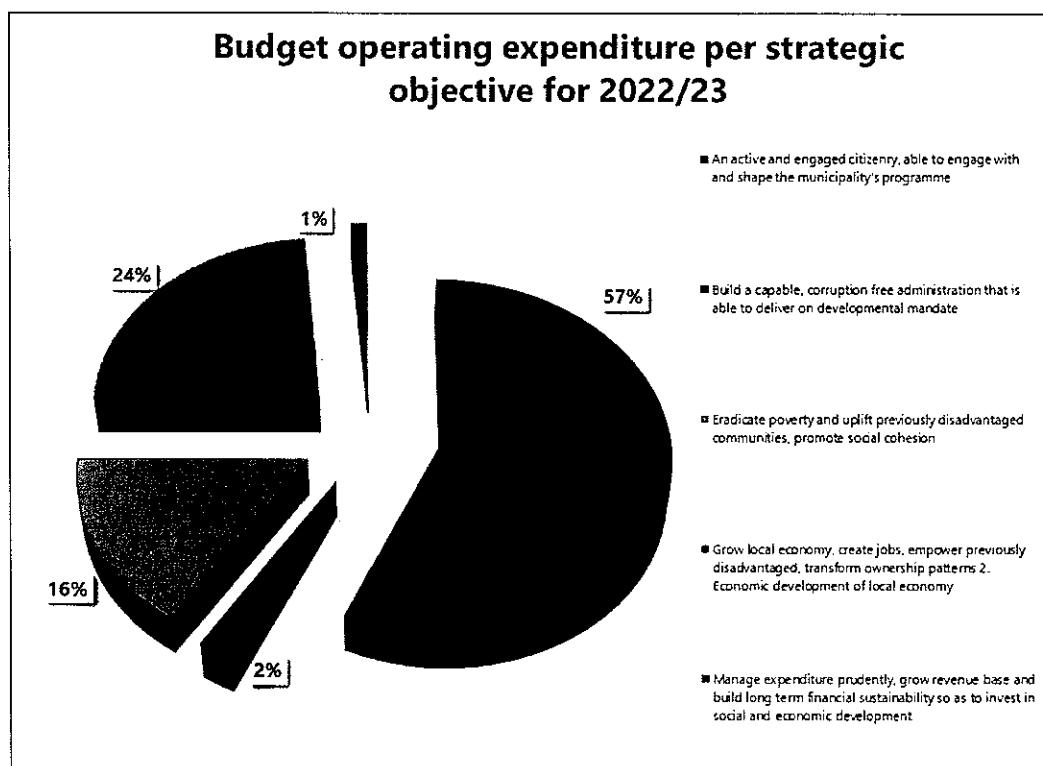


Figure 1: Budgeted operating expenditure for 2022/23



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## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

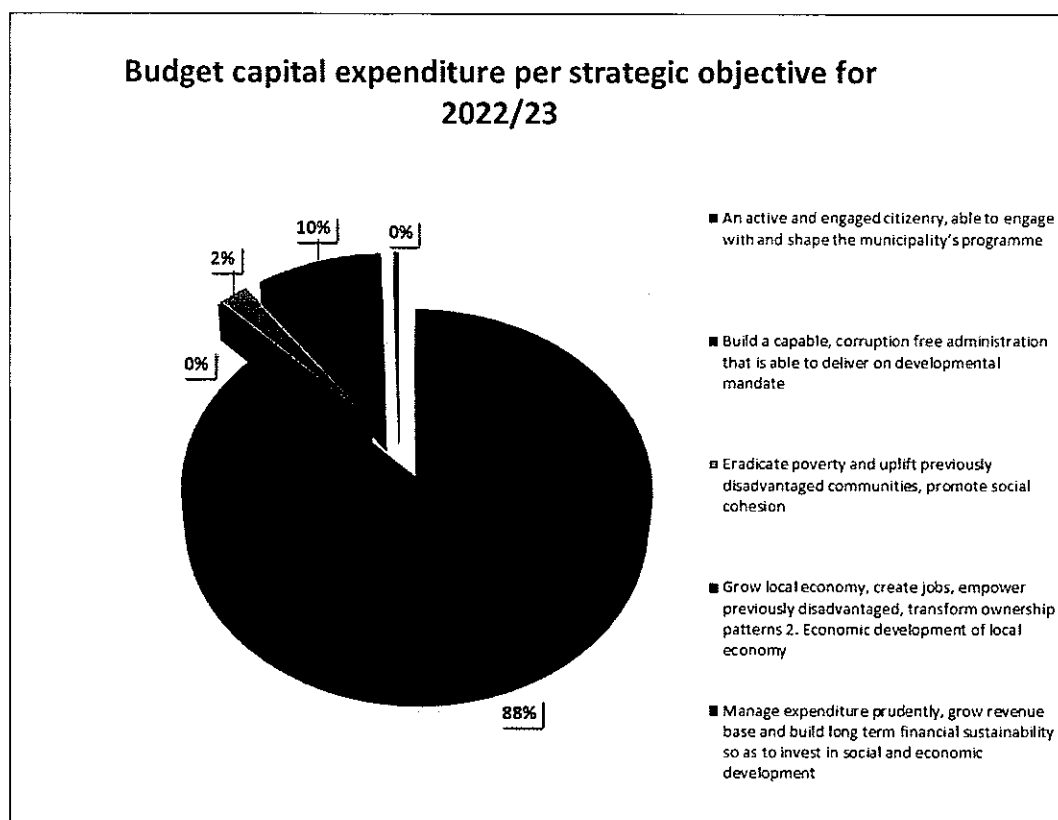


Figure 2: Budgeted capital expenditure for 2022/23

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

Municipal Strategic Objective		Capital Budget R'000	Operational Budget R'000
1	An active and engaged citizenry, able to engage with and shape the municipality's programme	5 404 285.36	175 893 496.96
2	Build a capable, corruption free administration that is able to deliver on developmental mandate	0	6 831 411.44
3	Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion	85 196.11	38 172 367.13
4	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	1 336 769.96	67 104 585.05
5	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	0	5 629 933.31
6	Provision of basic services	90 000.01	30 457 604.98
7	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	0	25 806 534.80
<b>Total</b>		<b>6 916 251.44</b>	<b>349 895 933.67</b>



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## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

Table 8: Actual expenditure of capital and operating budget per IDP Key Performance Area

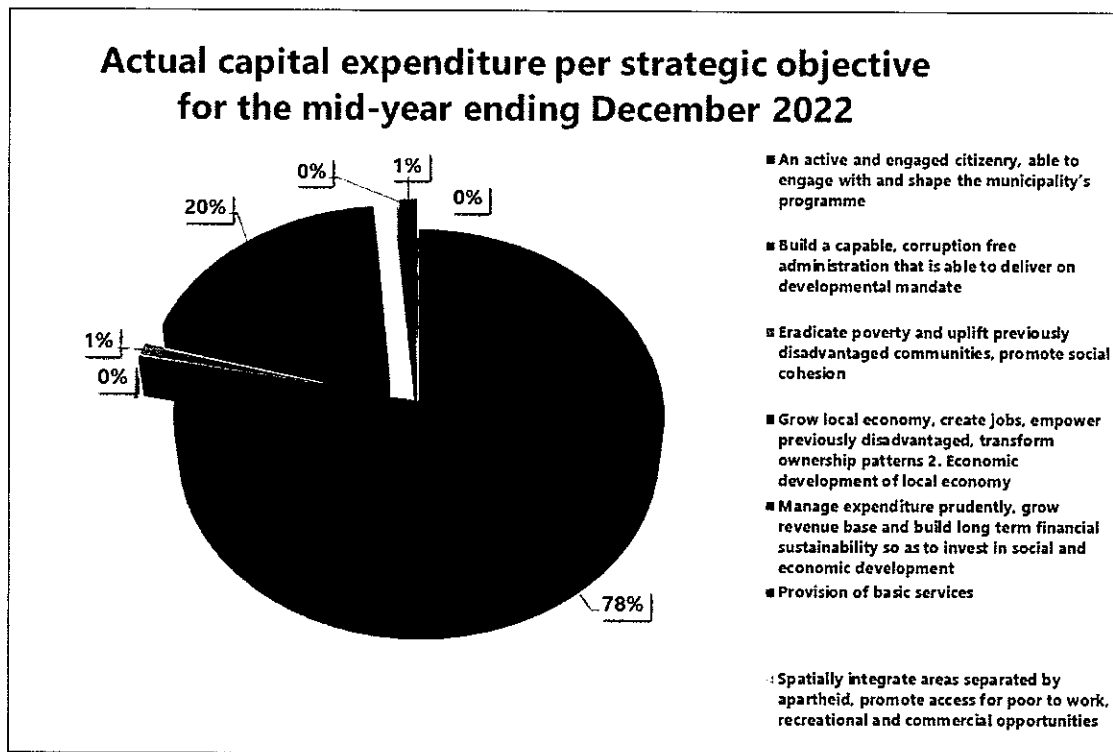


Figure 3: Actual operating expenditure per municipal key performance area for the mid-year ending December 2022

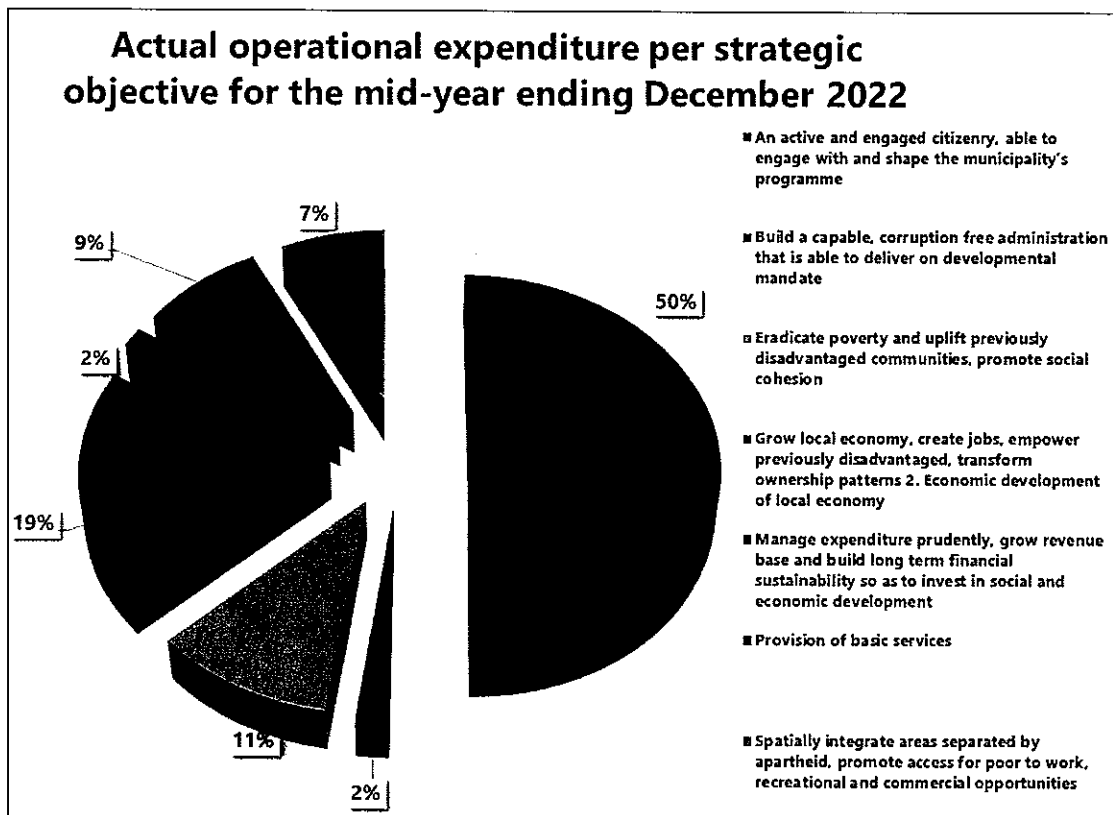


Figure 4: Actual capital expenditure per municipal key performance area for the mid-year ending December 2022

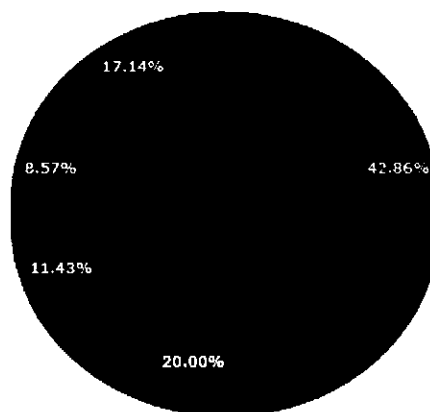


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## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

### 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



Graph 1: Overall actual strategic performance

Bitou Municipality	Strategic Objective					TOTAL
	Build a capable, corruption free administration that is able to deliver on developmental mandate	Groe local economy, create jobs, empower previously disadvantaged, transform ownership. 2. Economic Development of local economy	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Provision of basic services	Spatial integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	
KPIs not met	1	1	2	11	0	
KPIs almost met	1	0	3	3	0	
KPIs met	1	1	0	1	1	
KPIs well met	0	0	0	3	0	
KPIs extremely well met	3	0	1	1	1	
<b>Total:</b>	<b>7</b>	<b>2</b>	<b>6</b>	<b>19</b>	<b>2</b>	

Figure 5: Overall actual performance of indicators for the mid-year ending 31 December 2022

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

# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

### 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 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 58% (13 of 35) of the applicable KPI's for the period as at 31 December 2022. The remainder of the KPI's 32.69% (17 of a total of 52 KPI's) on the Top Layer SDBIP out of the total number of 52 KPI's do not have targets for this period and will be reported on in future quarters when they are due. 62.86% (22 of 35) KPI targets were not achieved as at 31 December 2022 of which the details are included in the tables below.

### 2.2.1 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2022

#### 2.2.1.1 Building a capable corruption free administration that is able to deliver on developmental mandate

Overall actual mid-year performance ended									
Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of 2021/22	31 December 2022				
					Q1	Q2	Target	Actual	R
TL2	Complete 90% of audits as scheduled in the RBAP applicable for 2022/23 by 30 June 2023 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	All	80%	0.00%	25.00%	0.25%	43.30%	B
TL5	Cascade Individual Performance Management to all Managers reporting to Senior Managers by 30 October 2022	Number of agreements completed by 30 October 2022	All	0	0	33	33	28	O
Corrective Measure			The Municipality will advertise the positions in order to fill these vacant positions						
TL6	Conduct the Performance Evaluations of the section 57's	Number of evaluations	All	New key performance indicator for 2022/23. No	0	1	1	0	R



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

Ref	KPI	Unit of Measurement	Wards	Audit Actual performance of 2021/22	Overall actual mid-year performance ended 31 December 2022					R
					Q1	Q2	Target	Actual		
	employees bi-annually ( Mid-year by 28 February 2023 and Final Evaluation for the 2021/22 by 30 December 2022)	completed bi-annually		comparative results available						
Corrective Measure			The evaluations for the full end year 2021/22 and the mid-year 2022/23 will be completed in February 20223							
TL22	Spend 0.10% of operational budget on training by 30 June 2023 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent	All	0.20%	0%	0%	0%	0.03%	B	
TL27	Draft and submit a Regulation 890 and Guideline 891 Implementation Plan by 31 July 2022	Implementation Plan submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	1	0	1	1	G	
TL47	Conduct the external Waste Management audit by 30 March 2023	External Waste Management audit conducted	All	New key performance indicator for 2022/23. No comparative results available	0	0	0	1	B	

Table 9: Build a capable, corruption free administration that is able to deliver on development mandate



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

2.2.1.3 *Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development*

Ref	KPI	Unit of Measurement	Wards	Audited Actual performance of 2020/21	Overall actual mid-year performance ended 31 December 2022				R
					Q1	Q2	Target	Actual	
TL7	Spend 90% of the municipal capital budget on capital projects by 30 June 2023 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	10%	40%	40%	6%	R
Corrective Measure			The expenditure will improve in the coming months as the procurement processes have been completed as commitments loaded on the FMS indicates 34% of the total capital budget already being committed						
TL16	Achieve a debtor payment percentage of 90% by 30 June 2023 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	All	84%	0%	95%	95%	81.47%	O
Corrective Measure			The Municipality is developing a debt collection strategy and is in the process of appointing services providers to assist with debt collection and Revenue enhancement						
TL17	Read 100% of water meters by the 15th of every month	% of water meters read	All	New key performance indicator for 2022/23. No comparative results available	100%	100%	100%	92.52%	O
Corrective Measure			The meter reading section continues to address the issues, a smart meter rollout plan is in development to address inaccessible meters						





# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

Ref	KPI	Unit of Measurement	Wards	Audited Actual performance of 2020/21/22	Overall actual mid-year performance ended 31 December 2022				R
					Q1	Q2	Target	Actual	
TL18	Read 100% of conventional electrical meters by the 15th of every month	% of conventional electrical meters read	All	New key performance indicator for 2022/23. No comparative results available	100%	100%	100%	90.33%	O
Corrective Measure			The meter reading section in collaboration with the loss control officer continues to address the issues, a meter replacement program will be developed to replace all inaccessible conventional meters with pre-paid meters						
TL19	Limit unaccounted for water to less than 30% by 30 June 2023 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	All	37.71%	0%	30%	30%	34.51%	R
Corrective Measure			The Municipality is in progress of implementing water conservation and demand management initiative						
TL20	Limit unaccounted for electricity to less than 10% as at 30 June 2023 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	All	18.88%	0%	10%	10%	10.38%	R
Corrective Measure			The performance is within the national norm, the target will therefore be adjusted after the mid-year budget process to reflect the national norm						

*Table 10: Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development*



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

### 2.2.1.4 Provision of basic services

Ref	KPI	Unit of Measurement	Wards	Audited	Overall actual mid-year performance ended					R
				Actual performance of 2021/22	31 December 2022					
					Q1	Q2	Target	Actual		
TL8	Provide subsidies for free basic services to indigent households as at 30 June 2023	Number of indigent households receiving subsidies for free basic services as per Financial System	All	3 404	3 930	3 930	3 930	3 428	O	
Corrective Measure			The indigent registration process continues for the year and only closes at end March 2023. The Municipality is however dependent on the community to register. The Municipality will continue with awareness and advertisements regarding the registration for consumers							
TL9	Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of residential properties billed for piped water	All	11 893	0	12 291	12 291	12 331	G2	
TL10	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network(credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2023	Number of residential properties billed credit meter and prepaid meters connected to the network	All	12 474	0	12 672	12 672	12 266	O	
Corrective Measure			The municipality continues to connect new households during the course of the year and we are confident that the target for the year will be met							



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

Ref	KPI	Unit of Measurement	Wards	Audited	Overall actual mid-year performance ended					R
				Actual performance of 2021/22	31 December 2022					
					Q1	Q2	Target	Actual		
TL11	Number of residential properties with sanitation services to which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2023	Number of residential properties which are billed for sewerage	All	11 857	0	12 369	12 369	14 905	G2	
TL12	Number of residential properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of residential properties which are billed for refuse removal	All	11 798	0	13 385	13 385	14 473	G2	
TL28	Spend 90% of the approved capital budget for Waste Water services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	All	89%	10%	40%	40%	7%	R	
Corrective Measure			The Municipality is awaiting outstanding tenders to close. The target will be met by end of the financial year after tender processes are concluded and projects completed							
TL29	Spend 90% of the approved capital budget for Electrical & Mechanical services by	% budget spent	All	96%	10%	40%	40%	10%	R	



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD

### 1 JULY 2022 TO 31 DECEMBER 2022

Ref	KPI	Unit of Measurement	Wards	Audited	Overall actual mid-year performance ended					R
				Actual	31 December 2022					
				performance of 2021/22	Q1	Q2	Target	Actual		
	30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)									
Corrective Measure			More projects have already been committed as all tenders processes have been concluded except the High Mast Lights Tender. Tender is currently in BEC phase and does not run a risk of not being completed by end of June							
TL30	Spend 90% of the approved capital budget for Water services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet)	% budget spent	All	86%	10%	40%	40%	5%		R
Corrective Measure			The project will be completed by the end of the financial year and subsequently the target then will be met							
TL31	Spend 90% of the approved capital budget for Roads & Storm Water services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	All	113%	10%	40%	40%	1%		R
Corrective Measure			Contractors will be appointed by February 2023 in order for the project to commence and subsequently the target will be met for the end of the financial year							
TL32	Spend 100% of MIG Funding allocation by 30 June 2023 {(Total actual MIG expenditure /Total	% budget spent	All	88%	0%	40%	40%	3%		R



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD

### 1 JULY 2022 TO 31 DECEMBER 2022

Ref	KPI	Unit of Measurement	Wards	Audited	Overall actual mid-year performance ended					
				Actual	31 December 2022					
				performance of 2021/22	Q1	Q2	Target	Actual	R	
	MIG amount budgeted)x100}									
Corrective Measure			The Municipality has acceleration plans to fast track expenditure, tenders have been awarded, contractors are on site and the department will ensure full spending of the grant							
TL33	Conduct 700 potential electricity theft investigations annually 30 June 2023	Number of inspections conducted	All	984	175	175	350	290	O	
Corrective Measure			There is a challenge as one of the electricians resigned causing a real delay especially with audits as the three electricians are insufficient to fulfil all the section's responsibilities the position was advertised internally and the division is awaiting HR to finalise the shortlisting process							
TL35	Spend 90% of the budget allocated for the construction of Ebenezer New Bulk Water (Portion 20) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	51%	10%	40%	40%	3%	R	
Corrective Measure			The long lead (MCC Panel) item has been ordered and expected delivery is February 2023. The plan commissioning and completion will be in March 2023							
TL36	Spend 90% of the budget allocated for the installation of 20MVA 66/11kv at Kwanokhutula substation (INEP) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	2.7	New key performance indicator for 2022/23. No comparative results available	10%	40%	40%	3%	R	
Corrective Measure			The appointment of a contractor and the designs were delayed. However, the commitment made as per report reflects that the contractor, Engineer and H&S agent are appointed and project commenced in December 2022. Expenditure							



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD

### 1 JULY 2022 TO 31 DECEMBER 2022

Ref	KPI	Unit of Measurement	Wards	Audited	Overall actual mid-year performance ended				
				Actual	31 December 2022				
				performance of 2021/22	Q1	Q2	Target	Actual	R
				will improve as is the norm with infrastructure projects. No risk in spending as funds will be utilised by the end of the financial year					
TL37	Spend 90% of the budget allocated for the upgrade of the Kurland WTW ( from 0.6ml to1.2ml) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	10%	40%	40%	6%	R
Corrective Measure				Even though progress was slow, a contractor was appointed, and it is anticipated that progress will vastly increase from January 2023 and that the expenditure target for June 2023 will be met					
TL38	Spend 95% of the budget allocated for the Plett WTW New Clear Water Pumpstation by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	0%	5%	5%	0%	R
Corrective Measure				The tender was awarded, and a contractor is on site, the project is progressing well and it is anticipated that the project will be completed in the current financial year					
TL39	Spend 90% of the budget allocated for the stormwater upgrades by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	0%	5%	5%	0%	R



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

Ref	KPI	Unit of Measurement	Wards	Audited	Overall actual mid-year performance ended				
				Actual performance of 2021/22	Q1	Q2	Target	Actual	R
Corrective Measure				Payment up to design has been submitted, invoices for November and December, amounting to 6.8% was received, the spending will be expedited to ensure full spending on the program					
TL40	Spend 95% of the budget allocated for the upgrade of the Bossiesgif sports facility by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	0%	40%	40%	89%	B
TL41	Spend 90% of the budget allocated for the electrification of informal settlements( Bossiesgif; Qolweni and Kurland) by 30 June 2023{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	All	New key performance indicator for 2022/23. No comparative results available	20%	60%	60%	26%	R
Corrective Measure				A new program was submitted by the contractor after confirmation was obtained suggesting the works will commence in January 2023 and will be completed in late February 2023					
TL42	Compile and submit an establishment report for the budget expenditure and progress made in terms of the upgrade on the New Horizon Community Hall by 30 June 2023	Establishment report compiled and submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	0	0.4	0.4	0.4	G

Table 11: Provision of basic services



# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD 1 JULY 2022 TO 31 DECEMBER 2022

2.2.1.6 Spatially integrated areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities

Ref	KPI	Unit of Measurement	Wards	Audited Actual performance of 2021/22	Overall actual mid-year performance ended 31 December 2022				R
					Q1	Q2	Target	Actual	
TL44	Review and submit the Housing pipeline to Council by 31 May 2023	Housing pipeline reviewed and submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	0	0	0	1	B
TL50	Review the Central Beach Launch Site Environmental Management Plan and submit to Council for consideration by 30 November 2022	Central Beach Launch Site Environmental Management Plan submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	0	1	1	1	G

Table 12: Spatially integrated areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities

2.2.1.7 Grow local economy, create jobs empower previously disadvantaged, transform ownership patterns 2.Economic development of local economy

KPI Ref	KPI	Unit of Measurement	Region	Audited Actual performance 2021/22	Overall actual mid-year performance ended 31 December 2022				R
					Q1	Q2	Target	Actual	
TL34	Create 400 job opportunities in terms of the EPWP by 30 September 2022	Number of job opportunities created	All	440	400	0	400	254	R
Corrective Measure			More EPWP's will be appointed in February 2022						
TL52	Develop the LED Chapter Implementation Plan (2022/23) and submit to Council for consideration by 30 September 2022	LED Chapter Implementation Plan submitted to Council	All	New key performance indicator for 2022/23. No comparative results available	1	0	1	1	G





# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD

### 1 JULY 2022 TO 31 DECEMBER 2022

*Table 13: Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy*

### 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 SDBIP, 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 KPI targets require amendment as a result of the Adjustments Budget and/or corrections as a result of the audit outcomes of 2021/22.

### 4. ANNUAL REPORT 2021/22

The draft Annual Report of the 2021/22 financial year will be tabled on or before 31 March 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 subsequently 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
- ☹ Financial management
- ☹ Governance

The Annual Performance Report is currently being audited by the Auditor-General. The final draft will only be sent to the Auditor-General for final verification during the course of January 2023, therefore the final report will be scrutinized for accuracy, reliability and correctness not only by the management team but also by the Auditor-General prior to tabling to Council.





# BITOU MUNICIPALITY

## PERFORMANCE REPORT FOR THE MID-YEAR PERIOD

### 1 JULY TO 31 DECEMBER 2022

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## Municipal Finance Management Act: Sections 72(1)(a)(ii)

### Submission by the Municipal Manager

The assessment of the municipality's service delivery performance for the first half of the financial year is herewith submitted in terms of Section 72(1)(a)(ii) of the Municipal Finance Management Act (MFMA). This submission further serves to inform the Executive Mayor that an adjustment budget will be tabled to council.

Print Name

M. Memani

MUNICIPAL MANAGER OF BITOU MUNICIPALITY

Signature

[Signature]

Date

19/01/2023

### Acknowledgment of receipt by the Mayor

Print Name

D. J. Swart

MAYOR OF BITOU MUNICIPALITY

Signature

[Signature]

Date

20/1/23

