



**SDBIP KPI
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 2024 in terms of Section 54(1)(f) of the MFMA.

The Mayor approved the Top Layer SDBIP for 2023/24 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No. 13 and the Budgeting and Reporting Regulation on 14 June 2023 which include the Municipality's key performance indicators for 2023/24.






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 "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 IDP, Budget, SDBIP and individual and service provider performance. The Municipality adopted a performance management framework that was approved by Council in 2013.

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



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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 THE BUDGET

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

- Create an environment conducive for economic development
- Developing a safe, clean, healthy and sustainable environment for communities
- Promote local economic development
- Improve the standards of living of all people in Laingsburg
- Provision of infrastructure to deliver improved services to all residents and business
- To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values
- To achieve financial viability in order to render affordable services to residents
- Effective maintenance and manage of municipal assets and natural resources

A) PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2021/22 PER STRATEGIC OBJECTIVE

DEVELOPING A SAFE, CLEAN, HEALTHY AND SUSTAINABLE ENVIRONMENT FOR COMMUNITIES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL20	Review the Disaster Management Plan and submit to Council by 31 March 2024	Reviewed Disaster Management Plan submitted to Council by 31 March 2024	All	0	0	0	1	0	1



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EFFECTIVE MAINTENANCE AND MANAGE OF MUNICIPAL ASSETS AND NATURAL RESOURCES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL21	Limit the % electricity unaccounted for to less than 10% by 30 June 2024 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] × 100]	% electricity unaccounted for by 30 June	All	15%	0%	0%	0%	10%	10%
TL22	Limit unaccounted for water to less than 30% by 30 June 2024 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100]	% of water unaccounted	All	32%	0%	0%	0%	30%	30%
TL23	95% of water samples comply with SANS241 [(Number of water samples that comply with SANS241 indicator (e-coli)/Number of water samples tested) × 100]	% of water samples compliant	All	95%	0%	0%	0%	95%	95%



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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL24	95% of effluent samples comply with permit values in terms of SANS 242 by 30 June 2024 [(Number of effluent samples that comply with permit values (suspended solids)/Number of effluent samples tested) x 100]	% of effluent samples compliant	All	60%	0%	0%	0%	95%	95%

IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL8	Provide free 50kWh electricity to indigent households as at 30 June 2024	Number of households receiving free basic electricity	All	411	456	456	456	456	456
TL9	Provide free 6kl water to indigent households as at 30 June 2024	Number of households receiving free basic water	All	464	617	617	617	617	617
TL10	Provide free basic sanitation to indigent households as at 30 June 2024	Number of households receiving free basic sanitation services	All	458	613	613	613	613	613
TL11	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of households receiving free basic refuse removal services	All	470	630	630	630	630	630



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PROVISION OF INFRASTRUCTURE TO DELIVER IMPROVED SERVICES TO ALL RESIDENTS AND BUSINESS

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL4	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2024	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2024	All	865	896	896	896	896	896
TL5	Number of formal residential properties that receive piped water (credit and prepaid water metering) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of residential properties which are billed for water	All	1 363	1 336	1 336	1 336	1 336	1 336
TL6	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) and billed for the service as at 30 June 2024	Number of residential properties which are billed for sewerage	All	1 313	1 294	1 294	1 294	1 294	1 294
TL7	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of residential properties which are billed for refuse removal	All	1 360	1 341	1 341	1 341	1 341	1 341



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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	All	95%	15%	40%	60%	95%	95%
TL25	95% of the approved project budget spent on the refurbishment of pump stations in Southkloof and Bergsig by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	60%	95%	95%
TL26	95% of the approved project budget spent on the rising water main from the south in Laingsburg (Phase 2) by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	60%	95%	95%
TL27	95% of the approved project budget spent on the new main pump station in Laingsburg by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	60%	95%	95%



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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL28	95% of the approved project budget spent on the replacement of the elevated water tower in Matjiesfontein by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	60%	95%	95%
TL29	95% of the approved project budget spent on new sanitation infrastructure in Matjiesfontein by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	60%	95%	95%
TL30	95% of the approved project budget spent on new bridges in Göldnerville by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	60%	95%	95%
TL31	95% of the approved project budget spent on the new stormwater infrastructure in Matjiesfontein by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	60%	95%	95%



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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL32	95% of the approved project budget spent on the new Bergsig Sport Field by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	60%	95%	95%

TO ACHIEVE FINANCIAL VIABILITY IN ORDER TO RENDER AFFORDABLE SERVICES TO RESIDENTS

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL3	Achieve a debtor payment percentage of 75% by 30 June 2024 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100]	% debtor payment achieved	All	0%	0%	0%	0%	75%	75%
TL12	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 coverage ratio as at 30 June 2024	All	0%	0%	0%	0%	45%	45%



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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL13	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]	% outstanding service debtors at 30 June 2024	All	0%	0%	0%	0%	80%	80%
TL14	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 ratio as at 30 June 2024	All	0	0	0	0	0.35	0.35



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TO CREATE AN INSTITUTION WITH SKILLED EMPLOYEES TO PROVIDE A PROFESSIONAL SERVICE TO ITS CLIENTELE GUIDED BY MUNICIPAL VALUES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL1	Limit the vacancy rate to less than 5% of budgeted posts by 30 June 2024 [(Number of posts filled/Total number of budgeted posts) x 100]	% vacancy rate of budgeted posts by 30 June 2024	All	0%	0%	0%	0%	5%	5%
TL2	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget) x 100]	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2024	All	0%	0%	0%	0%	0.40%	0.40%
TL15	The number of people from employment equity target groups employed (to be appointed) by 30 June 2024 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2024	All	0	0	0	0	0	0
TL17	Develop a Risk Based Audit Plan for 2024/25 and submit to the Audit Committee for consideration by 30 June 2024	RBAP submitted to the Audit Committee by 30 June 2024	All	1	0	0	0	1	1
TL19	Develop and distribute at least two municipal newsletters by 30 June 2024	Number of municipal newsletters developed and distributed	All	2	0	1	0	1	2



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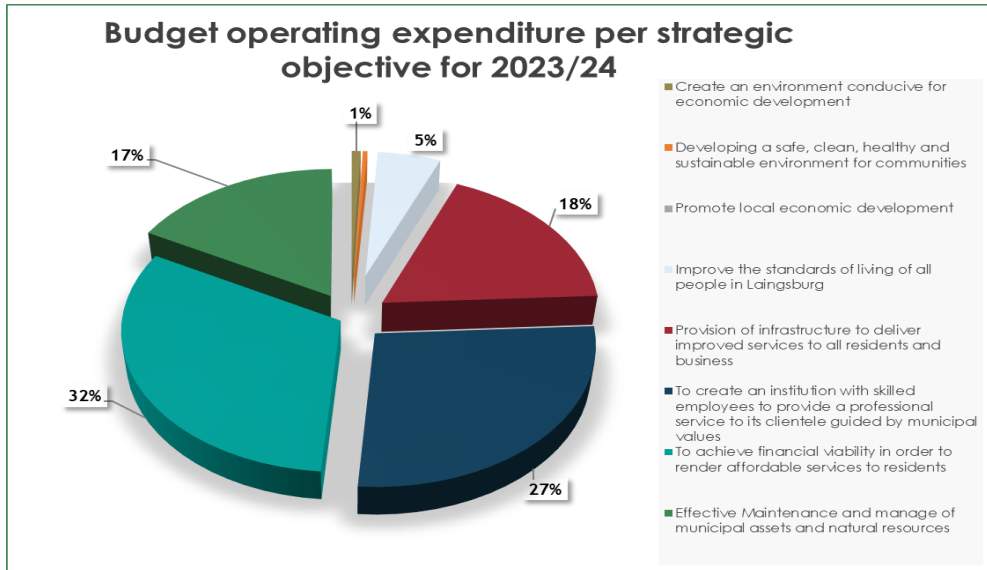
PROMOTE LOCAL ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2022/23	Target				
					Q1	Q2	Q3	Q4	Annual
TL16	Create job opportunities through EPWP and LED projects by 30 June 2024	Number of job opportunities created by 30 June 2024	All	160	0	0	0	160	160

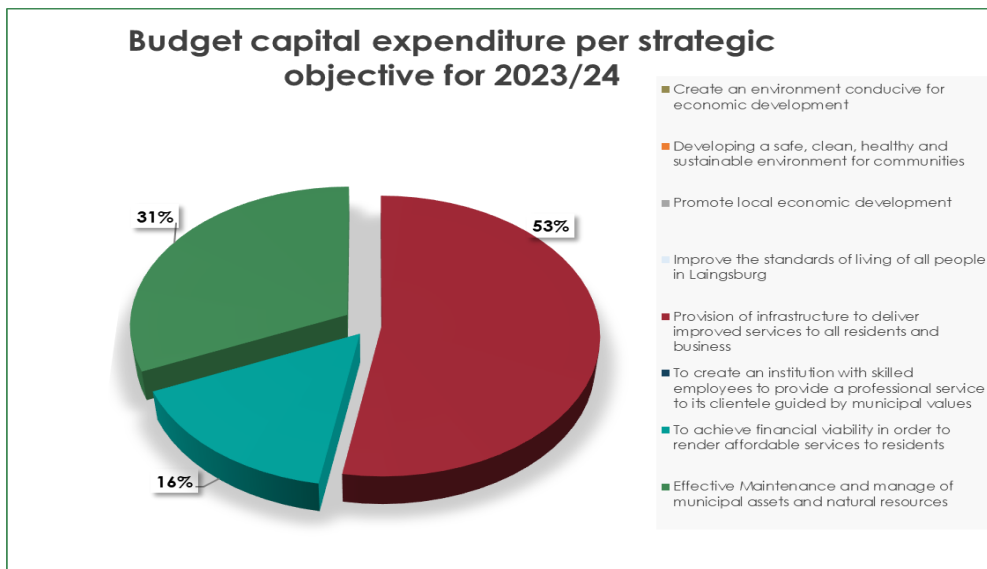
B) BUDGET SPENDING PER STRATEGIC OBJECTIVES

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

Strategic Objective	Capital Budget R'000	Operational Budget (Opex) R'000
Create an environment conducive for economic development	0	820
Developing a safe, clean, healthy and sustainable environment for communities	0	412
Promote local economic development	0	0
Improve the standards of living of all people in Laingsburg	0	5 768
Provision of infrastructure to deliver improved services to all residents and business	25 500	20 281
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	0	30 596
To achieve financial viability in order to render affordable services to residents	7 600	35 750
Effective Maintenance and manage of municipal assets and natural resources	15 244	19 237
Total	48 344	112 864



Graph 1: Budgeted operating expenditure (excluding internal transfers) for 2023/24 per strategic objective



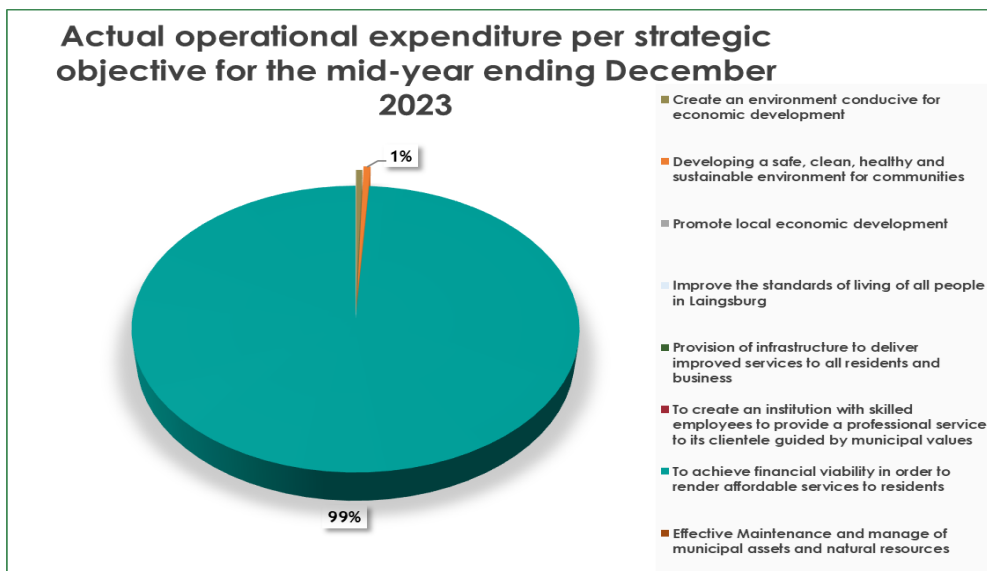
Graph 2: Budgeted capital expenditure for 2023/24 per strategic objective



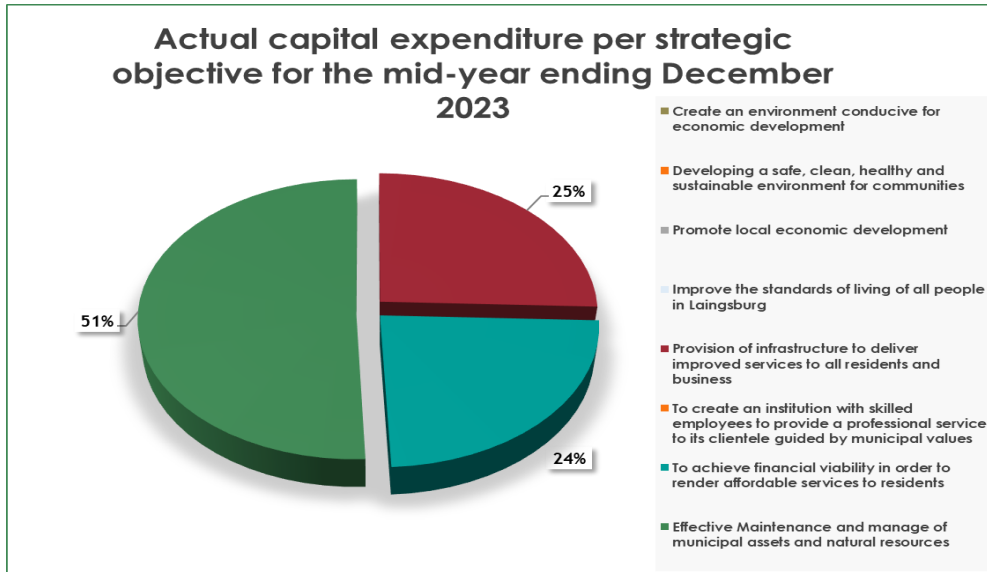
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The table below provide an analysis of the actual spending per strategic objectives for the mid-year ending 31 December 2023

Strategic Objective	Capital Expenditure as at 31 December 2023 R'000	Operational Expenditure as at 31 December 2023 R'000
Create an environment conducive for economic development		
Developing a safe, clean, healthy and sustainable environment for communities		
Promote local economic development		
Improve the standards of living of all people in Laingsburg		
Provision of infrastructure to deliver improved services to all residents and business		
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values		
To achieve financial viability in order to render affordable services to residents		
Effective Maintenance and manage of municipal assets and natural resources		
Total		



Graph 3: Actual operating expenditure (excluding internal transfers) for the mid-year ending 31 December 2023 per strategic objective



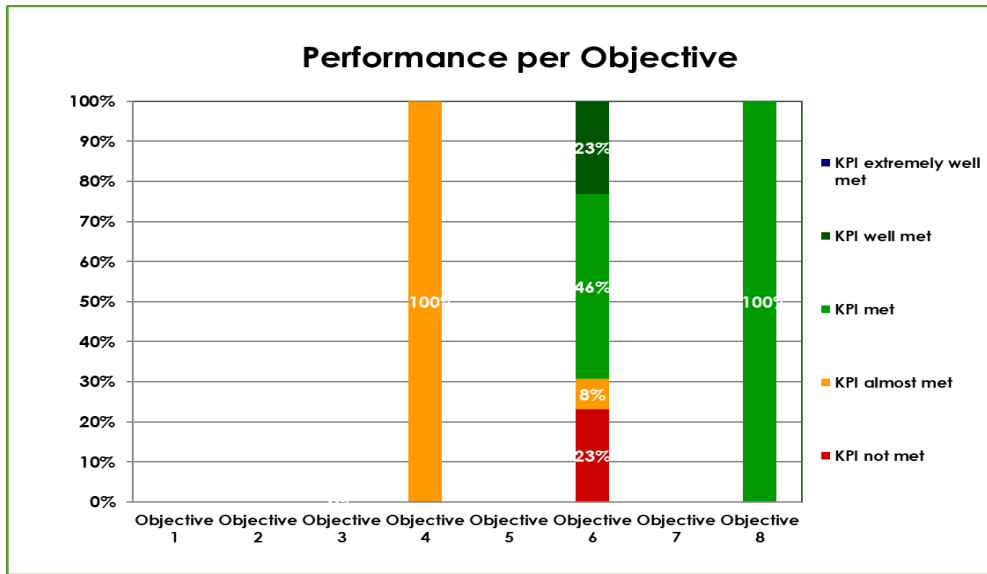
Graph 4: Actual capital expenditure for the mid-year ending 31 December 2023 per strategic objective



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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



Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7	Objective 8	Total
	Create an environment conducive for economic development	Developing a safe, clean, healthy and sustainable environment for communities	Effective Maintenance and manage of municipal assets and natural resources	Improve the standards of living of all people in Laingsburg	Promote Local Economic Development	Provision of infrastructure to deliver improved services to all residents and business	To achieve financial viability in order to render affordable services to residents	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	
KPI Not Met	0	0	0	0	0	3	0	0	3
KPI Almost Met	0	0	0	4	0	1	0	0	5
KPI Met	0	0	0	0	0	6	0	1	7
KPI Well Met	0	0	0	0	0	3	0	0	3
KPI Extremely Well Met	0	0	0	0	0	0	0	0	0
Total	0	0	0	4	0	13	0	1	18



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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 2021

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 **55.56% (10 of 18)** of the applicable KPI's for the period as at 31 December 2023. The remainder of the KPI's (**14**) on the Top Layer SDBIP out of the total number of 32 KPI's do not have targets for this period and will be reported on in future quarters when they are due.

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.

A) IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

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
TL8	Provide free 50kWh electricity to indigent households as at 30 June 2024	Number of households receiving free basic electricity	All	411	456	456	456	389	O
Corrective Measure			Target will be revised with the adjustment budget as Municipality has no control over the number of indigent applications received						
TL9	Provide free 6kl water to indigent households as at 30 June 2024	Number of households receiving free basic water	All	464	617	617	617	548	O



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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
Corrective Measure			Target will be revised with the adjustment budget as Municipality has no control over the number of indigent applications received						
TL10	Provide free basic sanitation to indigent households as at 30 June 2024	Number of households receiving free basic sanitation services	All	458	613	613	613	555	○
Corrective Measure			Target will be revised with the adjustment budget as Municipality has no control over the number of indigent applications received						
TL11	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of households receiving free basic refuse removal services	All	470	630	630	630	566	○
Corrective Measure			Target will be revised with the adjustment budget as Municipality has no control over the number of indigent applications received						

B) PROVISION OF INFRASTRUCTURE TO DELIVER IMPROVED SERVICES TO ALL RESIDENTS AND BUSINESS

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
TL4	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2024	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2024	All	865	896	896	896	863	○
Corrective Measure			Target will be revised with the adjustment budget						



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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
TL5	Number of formal residential properties that receive piped water (credit and prepaid water metering) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of residential properties which are billed for water	All	1	1 363	1 336	1 336	1 378	G2
TL6	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) and billed for the service as at 30 June 2024	Number of residential properties which are billed for sewerage	All	1	1 313	1 294	1 294	1 324	G2
TL7	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of residential properties which are billed for refuse removal	All	1	1 360	1 341	1 341	1 372	G2
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	0%	95%	40%	40%	40%	40%	G



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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
TL25	95% of the approved project budget spent on the refurbishment of pump stations in Soutkloof and Bergsig by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	40%	40%	G
TL26	95% of the approved project budget spent on the rising water main from the south in Laingsburg (Phase 2) by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	40%	40%	G
TL27	95% of the approved project budget spent on the new main pump station in Laingsburg by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	40%	40%	G
TL28	95% of the approved project budget spent on the replacement of the elevated water tower in Matjiesfontein by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	40%	40%	G



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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
TL29	95% of the approved project budget spent on new sanitation infrastructure in Matjiesfontein by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	40%	40%	G
TL30	95% of the approved project budget spent on new bridges in Göldnerville by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	40%	10%	R
Corrective Measure			Project not being implemented. Project to be removed during the adjustment period						
TL31	95% of the approved project budget spent on the new stormwater infrastructure in Matjiesfontein by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	40%	0%	R
Corrective Measure			Project to be removed, no funding						
TL32	95% of the approved project budget spent on the new Bergsig Sport Field by 30 June 2024 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent by 30 June 2024	All	New KPI for 2023/24. No audited comparative available	15%	40%	40%	20%	R
Corrective Measure			Tender will be readvertised						



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C) TO CREATE AN INSTITUTION WITH SKILLED EMPLOYEES TO PROVIDE A PROFESSIONAL SERVICE TO ITS CLIENTELE GUIDED BY MUNICIPAL VALUES

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
TL19	Develop and distribute at least two municipal newsletters by 30 June 2024	Number of municipal newsletters developed and distributed	All	2	0	1	1	1	G

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 2022/23

The draft Annual Report of the 2022/23 financial year will be tabled on 29 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) on 23 May 2018, who will compile an oversight report. This report will include a summary of comments and conclusions on the Annual Report of the Municipality and will include one or more of the following:

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