

KAROO HOOGLAND LOCAL MUNICIPALITY



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

QUARTER 1 + QUARTER 2

FOR THE 2022/2023 FINANCIAL YEAR

Prepared in terms of the Local Government Municipal Finance Management Act, 2003: Municipal Budget and Reporting Regulations

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ACRONYMS AND ABBREVIATIONS

MSA	Local Government: Municipal Systems Act, 32 (Act 32 of 2000)
KHM	Karoo Hoogland Municipality
SDBIP	Service Delivery and Budget Implementation Plan
MFMA	Municipal Finance management Act
KPA	Key Performance Area
KFA	Key Focus Areas
KPI	Key Performance Indicators
MM	Municipal Manager

GRADING OF MUNICIPALITY

The Karoo Hoogland Municipality was established in 2000. Karoo Hoogland is a **category B municipality** as determined in terms of Municipal Structures Act (1998). In terms of Section 9 of the Local Government: Municipal Structures Act (No. 117 of 1998) as amended, KHM is a Category B municipality and had a plenary executive system combined with a ward participatory system.

The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and residents. In terms of its category B status the Karoo Hoogland Municipality has been empowered to perform the **functions** as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

From 1 November 2021 the Structures Act was amended and Karoo Hoogland Municipality is now still a Category B municipality but with a *collective executive system combined with a ward participatory system.*

OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review individual performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

Some of the legislative prescripts include: Section 152 of the Constitution of the Republic (1996), section 152 local government to be "democratic and accountable government". Section 195 (1) of the Constitution requires the following from local government, inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration,
- to be transparent by providing information,
- to be responsive to the needs of the community, and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000, requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

Therefore after IDP public participation processes were done, the needs were prioritised and captured in the draft IDP document which was approved by Council. Strategic top level goals and targets were set for Council to report to the public quarterly. These objectives and targets from the IDP aligned with the budget were then captured in the form of the Service Delivery and Budget Implementation Plan.

SECTION 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 2022/2023 on 24 June 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 2022/2022.

The Mayor approved the Top Layer SDBIP for 2022/2023 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No.13 and the Municipal Budget and Reporting Regulation which include the Municipality's key performance indicators (KPIs) for 2022/2023.

The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the **SECOND Quarter** (01 July 2022 – 31 December 2022) of the 2022/2023 financial year as approved by the Mayor on 24 June 2022 and tabled to Council on 30 August 2022 and already reported on the First Quarter to Council on 30 October 2022.

- a) Overall progress will be assessed to see whether corrective measures need to be implemented.
- b) The Municipal Systems Act, No 32 of 2000 and in particular chapter 5 and 6 of the aforesaid Act, the Municipal Planning and Performance Management regulations 2001 and other current legislation, compel all municipalities as part of their developmental mandate, to develop and implement a performance management system.
- c) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.

- d) Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council. The process of reporting is detailed in the Performance Management Policy and Framework of the municipality.
- e) The **quarterly reports** are a requirement in terms of Section 52 of the MFMA which provide for:
- The Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial affairs of the municipality;
 - The Accounting Officer, while conducting the above, must consider the:
 - ❖ Section 71 Reports;
 - ❖ Performance in line with the Service Delivery and Budget Implementation Plans.
- f) The **mid-year report** are a requirement in terms of Section 72 of the MFMA which provide for:
- a. The Mayor, to submit an assessment of the performance of the municipality during the first half of the financial year to Council before 31 January in terms of Section 54 of the MFMA;
 - b. The Accounting Officer, must by 25 January of each year assess the performance of the municipality and submit this report to the Mayor.

1.2 CREATING A CULTURE OF PERFORMANCE

PERFORMANCE FRAMEWORK

Performance management is prescribed in Chapter 6 of the MSA, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001.

Section 7(1) of the aforementioned regulation 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, organised and managed, including determining the responsibilities of the different role players.”**

This framework, inter alia, reflects the linkage between the IDP, Budget, Service Delivery Budget Implementation Plan (SDBIP) and individual and service provider performance. Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers, stakeholders and the municipal entities.

In order to improve on performance planning, implementation, measurement and reporting, the institution implemented the following actions since 2019.

- Departmental operational plans were developed for monitoring and reporting operational programmes;

- An electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Directors (senior managers) and Municipal Manager.
- **This system was however evaluated in this quarter, and was found to lack the necessary “ingredients” which such a system should have to be fully functional and serve the purpose of measuring performance effectively. Karoo Hoogland Municipality do not have personnel dedicated to only performance. Performance management is currently being done as additional duties of the administrative personnel. Thus it brought about that focus are divided. Therefore it calls for a more capable, user friendly and automated compliant system to all legislation including the new Staff Regulations which suggest performance measurement on all staff levels.**
- The Municipality endeavoured during the development of the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) as well as with the development of the Departmental SDBIP that the “SMART” principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.
- The Integrated Development Plan (IDP) was developed for 2017- 2022 and was reviewed, during the 2021/2022 Financial YEAR.
- Care has been taken to ensure that the mSCOA regulations are adhered to at all times, however the budget are not directly linked with the KPI’s.

	Performance Policy & Performance Management Framework	All MSA s57/56 Performance contracts signed	Audit Committee operational	Performance Audit/Management Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Mid-Year Performance Reporting to Council	Annual Reporting to Council	Electronic System for capturing and uploading KPI proof of evidence	Challenges in the Electronic system evaluated	Outcome of system evaluation to be addressed through tender process for new service provider for an electronic performance management system	Dedicated Performance Management personnel
In place? Dates	✓	✓	✓	To be established	✓	Q1 ✓ 26 Oct 2022	Jan 2023	Aug 2023	Yes but not sufficient	Yes	February 2023	No

TABLE 1: Performance Management System Checklist

The Municipal Scorecard (Top Layer SDBIP) consolidate service delivery targets set by the Council/Senior Management and provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities.

Components of the Top Layer SDBIP for 2022/2023 included:

- One-year detailed plan, but should include a three year capital plan;
- The 5 necessary components includes:
 - Monthly projections of revenue to be collected for each source
 - Expected revenue to be collected NOT Billed
 - Monthly projections of expenditure (operating and capital) and revenue for each vote

- Section 71 format(Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
 - **Non financial measurable performance objectives in form of targets and indicators**
 - Output NOT input /internal management objectives
 - Level and standard of service being provided to the community
- Ward Information for expenditure and service delivery
- Detailed Capital project plan broken down by ward over three years

TOP LAYER KPI'S PREPARED BASED ON THE FOLLOWING:

- KPI's identified during the IDP processes and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National Agenda, priorities and minimum reporting requirements.
- KPI's to give effect to the Strategic Objectives and to the Budget for Implementation thereof.
- National KPI set through legislation

It is important to note that the MM needs to implement the necessary systems and processes to provide the PoE's for reporting and auditing purposes.

FINANCIAL/BUDGET PERFORMANCE

A report setting out the half yearly (mid-year) budgetary achievements will be submitted by the Chief Financial Officer in due course but within the stipulated time frame.

MONITORING PERFORMANCE

- a) The Municipality utilises the EMS system that is updated monthly or at the end of the quarter with actual performance. The PM Module within the EMS is the platform to capture KPI's and record proof of evidence electronically. In quarter 1 this was a big challenge as the SDBIP was only populated in the system by 7 October 2022 and only the Top Layer KPI's.
- b) The system administrator in consultation with the performance management unit (as delegated by the MM) determines the closure dates for updates of the previous quarters actual performance as a control measure to ensure that performance is updated and monitored on a quarterly basis. No access for updating is available to a quarter's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a period in the various levels at which reporting takes place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed for a quarter.
- c) The system provides management information in the form of a dashboard as well as graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.
- d) The system requires that each key performance indicator is linked to a custodian post as well as a responsible post to update performance comment for each actual result captured, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence (POE) for auditing purposes.
- e) In terms of Section 46(1)(a)(iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved.

- f) The system requires that comments, reasons as well as corrective actions to be taken must be captured for targets not achieved. Supporting documents must be uploaded as proof of evidence that targets have been achieved and corrective measures have been done.
- g) In the event of targets being overachieved comments for over achievement must be captured as well as the budget implications if any.
- h) The Performance Management Officials, after receiving input per KPI from the KPI Owners must document the following information on the performance system:
 - i. The actual result in terms of the target set
 - ii. The Performance Comment(Outcome/Output) on achieving the KPI
 - iii. The calculation of the actual performance report (if%)
 - iv. Financial implication, if any
 - v. Portfolio of evidence can be uploaded to support actual results
 - vi. Actions to improve (corrective actions) the performance against the target set, if the target was not achieved
 - vii. A clear indication if there was no target then - KPI Not Measured / Not Applicable
 - viii. Indication if target was put on hold and the reason therefore

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

The results for Q1 was audited by the Internal Auditor during December 2022.

Performance results for quarter 2 have not been monitored or verified yet and will be done in February 2023 and again reported to Council. It is however suppose to be 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 Council
- Quarterly reports tabled before the Executive Committee and Council
- Internal Auditor assessment and verification on the supporting evidence

FORMAT

- a) The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental/Operational Plan for each individual Department.
- b) The Top Layer SDBIP measures the achievement of performance indicators and targets that have been determined with regards to the provision of basic services (operational services delivery) as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of Karoo Hoogland Municipality.
- c) The Departmental/Operational SDBIP measures the achievement of performance indicators that have been determined regarding operational service delivery within each department and have been aligned with the Top Layer SDBIP. The Departmental Plans have been approved by the Municipal Manager.

- d) The Quarterly Performance Assessment Report is structured to report on five (5) Municipal Key Performance Areas which is the same as the National Key Performance Areas.
- e) **The overall assessment of actual** Quarterly and annual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT		
Colour	Explanation on System	Category Meaning
BL	Outstanding/Far Exceeds Target (167% and Above)	KPI Extremely Well Met
T	Achieved/Exceeded Target (133% - 166.9%)	KPI Well Met
G	Achieved target (100% - 132.9%)	KPI Met
Y	Below Target (66% - 99.9%)	KPI Almost Met
R	Unsatisfactory (0% - 65.9%)	KPI Not Met
P	TARGETS NOT MEASURED	KPI Not Yet Measured (Not applicable for the Quarter/ No target for the quarter)

- f) The Performance Management System is part of the Sebata EMS system. All KPI's are linked to the IDP, Projects/Activities in the Budget and the Approved SDBIP. However, not linked to the budget projects or budget votes.
- g) Progress on KPI's are captured quarterly into the system and reports are then extracted for reporting purposes to the municipal manager, audit committee and council on a quarterly, half yearly and annual basis.
- h) This report is based on the Top Layer SDBIP and comprises of the following:
- i. A summary of the overall performance of the Municipality in terms of the National Key Performance Area's for Local Government
 - ii. A summary of the overall performance of the Municipality in terms of the five Municipal Key Performance Area's.
 - iii. A detailed performance review per Municipal Key Performance Area (MKPA).

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:

Ref	Strategic Goal	Outcome
1.	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas: potable water waste water electricity and solid waste Improved utilization of resources: potable water electricity and fuel Improved mobility through the provision of quality municipal roads and storm water drainage Upgrade and develop informal settlements
2	Transform urban areas to vibrant economic centres that are safe and sucure	Renewed urban economic centres Safe and secure urban areas
3	Promote growth and diversification of the local economy	Growing and diversifying local economy
4	Promote BBBEE and SMME development	Sustainable BBBEE and SMME development in the local economy
5	Promote skilled labour force for improved job creation	Improved levels of employment in the local economy
6	Promote healthy living and working environments	Improved quality of public health services
7	Promote recycling and renewable energy generation	Improved environment
8	Promote transport and ICT connectivity	Improved connectivity and mobility
9	Promote improved skills through education	Improve skill base
10	Promote social cohesion through economic and social development	Improved social integration and cohesion
11	Ensure responsive and accountable govornance	Improved municipal governance and administration: political governance and municipal administration
12	Improve financial sustainability	Improved financial sustainability
13	Ensure an informed and participative citizenry	Improved public participation

LINKING

Municipal Key Performance Areas	Developmental Objectives	Strategic Objectives (Strategic Goal)	OUTCOME
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	RENEW OUR COMMUNITIES	1. Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas: potable water waste water electricity and solid waste
			Improved utilization of resources: potable water electricity and fuel
			Improved mobility through the provision of quality municipal roads and storm water drainage
	REVIVE ENVIRONMENT FROM WASTE DUMP TO GREEN	7. Promote recycling and renewable energy generation	Upgrade and develop informal settlements
KPA 2: LOCAL ECONOMIC DEVELOPMENT	RE-INVENT ECONOMY	2. Transform urban areas to vibrant economic centres that are safe and secure	Improved Environment
		3. Promote Growth and diversification of the local economy	Renewed urban economic centres
		4. Promote BBBEE and SMME development	Growing and diversifying local economy
		5. Promote Skilled labour force for improved job creation	Sustainable BBBEE enterprises and SMME's in the local economy
		10. Promote social cohesion through economic and social development	Improved levels of employment in the local economy
		6. Promote healthy living and working environments	Improved social integration and cohesion
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	RESPECTABLE GOVERNANCE	12. Improved financial sustainability	Improved quality of public health services
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	RE-INTEGRATE REGION FROM EDGE TO FRONTIER	8. Promote transport and ICT connectivity	Improved levels of employment in the local economy Improved connectivity and mobility Improve skills base
	RELEASE HUMAN POTENTIAL FROM LOW SKILL TO HIGH	9. Promote improved skills through education and training	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	RECURRING DEMOCRACY	13. Ensure informed and participative citizenry	Improved financial sustainability
		11. Ensure responsive and accountable governance	Improve municipal governance and administration: political governance and municipal administration
			Improved public participation

1.3.1 PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2022/2023 PER MUNICIPAL AND NATIONAL KPA

1.3.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	TARGET				
						Q1	Q2	Q3	Q4	Annual Target 2022/23
TL_0001	Provide quality of living human settlements with adequate infrastructure	Limit unaccounted electricity losses to less than 15% at 30 June 2023	Percentage lost during distribution (Units lost/Units purchased) x 100	All	9,8%	0%	0%	0%	15%	Less than 15%
TL_0002	Provide quality of living human settlements with adequate infrastructure	Submit quarterly water quality tests reports for E.coli to Council	Number of reports to Council	All	4	1	1	1	1	4
TL_0003	Provide quality of living human settlements with adequate infrastructure	Submit annually results of full SANS 241 test to Council by 30 June 2023	Number of full SANS 241 tests submitted to Council.	All	1	0	0	0	1	1
TL_0004	Promote healthy living and working environments	Percentage of formal residential properties with access to basic level of water, sanitation, electricity and solid waste removal as at June 2023	% of formal residential properties with access to basic level of water, sanitation, electricity and solid waste removal [(number of formal residential properties with access to basic services/total formal residential properties with access to basic services) x 100]	All	100%	100%	100%	100%	100%	100%
TL_0005	Provide quality of living human settlements with adequate infrastructure	100% spend on the WSIG grant allocation by 30 June 2023 [(Actual expenditure/total grant allocation received) x 100]	% of the allocation spend [(Actual expenditure/total grant allocation received) x 100]	No WSIG Grant - KPI to be removed	100%	0%	0%	0%	100%	100%

TL_0006	Provide quality of living human settlements with adequate infrastructure	100% spend on the MIG grant allocation by 30 June 2023 [(Actual expenditure/total grant allocation received) x 100]	% of the allocation spend [(Actual expenditure/total grant allocation received) x 100]	1, 5	100%	0%	0%	0%	100%	100%
TL_0007	Promote healthy living and working environments	Submit quarterly status of boreholes report to Council.	Number of reports to Council	All	0	1	1	1	1	4
TL_0008	Promote healthy living and working environments	Limit unaccounted water losses to less than 15% as at 30 June 2023	Percentage lost during distribution (Units lost/Units purchased) x 100	All	13%	0%	0%	0%	15%	Less than 15%

1.3.1.2 LOCAL ECONOMIC DEVELOPMENT

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	TARGET				
						Q1	Q2	Q3	Q4	Annual Target 2022/23
TL_0009	Promote BBBEE and SMME Development	Create job opportunities - FTE's (full time equivalent) through the EPWP by 30 June 2023	Number of full time equivalent (FTE's) created by 30 June 2023	All	47	30	0	20	0	50

1.3.1.3 MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	TARGET				
						Q1	Q2	Q3	Q4	Annual Target 2022/23
TL_0010	Improved financial sustainability	The percentage of the municipal capital budget actually spent as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects) x 100	% of the municipal capital budget actually spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) x 100]	1, 5	100%	0%	0%	0%	100%	100%
TL_0011	Improved financial sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors, including property rates/ Revenue received for services, including porperty rates and rental from fixed assets) x 100	Total outstanding service debtors, including property rates/ Revenue received for services, including porperty rates and rental from fixed assets x 100	All	25%	0	0	0	25%	25%

TL_0012	Improved financial sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2023 (Cash and cash equivalents unspent conditional grants – overdraft + short term investment/ monthly fixed operational expenditure excluding (depreciation, amortization and provision of bad debts, impairment and loss on disposal of assets	Number of months it takes to cover fix operating expenditure with available cash	All	2	0	0	0	2	2
TL_0013	Improved financial sustainability	Financial viability measured in terms of the municipality's ability to meet it's 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]	% of debt coverage [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue]	All	3%	0	0	0	15	15%
TL_0014	Improved financial sustainability	Submit quarterly reports on the implement of the Municipal Standard Chart of Accounts to Council	Number of reports to Council	All	4	1	1	1	1	4
TL_0015	Improved financial sustainability	Provide free basic services(water, electricity, refuse and sanitation) to all indigent households (% of indigent households, earning less than the threshold, with access to free basic services	% of indigent households, earning less than the threshold with access to free basic services [number of indigent households earning less than threshold that received services/total number of indigent households earning less than threshold) x 100]	All	100%	100%	100%	100%	100%	100%
TL_0016	Ensure responsive and accountable governance	Table Annual Report to council within seven months after the end of the financial year (before 31 January 2023)	No of Annual Reports to Council	All	1	0	0	1	0	1

TL_0017	Ensure responsive and accountable governance	Submit the final budget for consideration to Council by 31 May 2023	Final budget submitted to Council by 31 May 2023	All	1	0	0	0	1	1
TL_0018	Ensure responsive and accountable governance	Submit the adjustments budget for approval to Council by 28 February 2023	Final budget submitted to Council by 28 February 2023	All	1	0	0	1	0	1
TL_0019	Ensure responsive and accountable governance	Submit the Annual Financial Statements by 31 August 2022 to the Office of the Auditor General	Annual Financial Statements submitted to AGSA by 31 August 2022	All	1	1	0	0	0	1
TL_0020	Ensure responsive and accountable governance	Submit the draft budget to Council by 31 March 2023	Draft budget submitted to Council by 31 March 2023	All	1	0	0	1	0	1
TL_0021	Ensure responsive and accountable governance	Submit the Mid-year budget performance report in terms of s72(1)(a)(i); s72(1)(b) subsection (2) and (3) of the MFMA to Council by 31 January 2023	Mid-year Budget Report submitted to Council by 31 January 2023	All	1	0	0	1	0	1
TL_0022	Improved financial sustainability	Achieve a debtor payment percentage of 75% at 30 June 2023 ((Gross debtors opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) X 100	Debtor payment percentage [((Gross debtors opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100]	All	76	70%	80%	75%	75%	75%
TL_0023	Improved financial sustainability	% of Operating revenue budget raised/collected [(actual revenue/budgeted revenue) x 100] by 30 June 2023	% of Operating revenue budget raised/collected [(actual revenue/budgeted revenue) x 100]	All	98%	0%	0%	0%	95%	95%

1.3.1.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	TARGET				
						Q1	Q2	Q3	Q4	Annual Target 2022/23
TL_0024	Promote improved skills through education and training	Fill funded vacancies within 6 months from date of declaration of vacancy	% vacancies filled within 6 months	All	100%	100%	100%	100%	100%	100%
TL_0025	Promote improved skills through education and training	Annually review of the Organogram and submit to Council for approval by 30 June 2023	Reviewed organogram submitted to Council by 30 June 2023	All	1	0	0	0	1	1
TL_0026	Promote improved skills through education and training	Percentage of the municipalities operational budget actually spent on implementing the Workplace Skills Plan by 30 June 2023 [(Actual amount spent on training/operational expenditure budget) x 100]	% of the operational expenditure budget actually spent on implementing the workplace skills plan [(Actual amount spent on training/operational expenditure budget) x 100]	All	0	0%	0%	0%	0.10%	0,10%
TL_0027	Promote improved skills through education and training	Report on the number of people from employment equity target groups employed in the three highest levels of management in compliance with Karoo Hoogland's Employment Equity plan by 30 June 2023	Number of reports to Council	All	2	0	1	0	1	2
TL_0028	Promote improved skills through education and training	Top layer SDBIP 2023/2024 submitted to Mayor within 14 days after the budget has been approved	Top layer SDBIP submitted	All	1	0	0	0	1	1
TL_0029	Promote improved skills through education and training	Prepare the Mid-year performance part of the report in terms of s72 of the MFMA to submit to MM and Mayor by 25 January 2023	Report drafted and submitted by the 25 January 2023	All	1	0	0	1	0	1

TL_0030	Promote improved skills through education and training	Signing of performance agreements with all identified personnel before 31 July 2022 (MM, Directors)	Number of performance agreements signed by 31 July 2022	All	100	3	0	0	0	3
TL_0031	Promote improved skills through education and training	Submit the draft Annual Report to Council by 31 August 2022	Draft Annual Report submitted to Council by 31 August 2022	All	1	1	0	0	0	1

1.3.1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP /Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	TARGET				
						Q1	Q2	Q3	Q4	Annual Target 2022/23
TL_0032	Ensure informed and participative citizenry	Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the Risk Based Audit Plan (RBAP) and progress made with the proposed corrective actions in internal audit reports by the applicable sections.	Number of reports to Audit Committee	All	4	1	1	1	1	4
TL_0033	Ensure informed and participative citizenry	Submit the Oversight Report on the Annual Report to Council by 31 March 2023	Oversight to Report to Council	All	1	0	0	1	0	1
TL_0034	Ensure informed and participative citizenry	Spend 100% of the Library Grant by 30 June 2023	% of the allocation spend [(Actual expenditure/total grant allocation received) x 100]	All	0	0%	0%	0%	100%	100%
TL_0035	Ensure informed and participative citizenry	Submit IDP Process Plan to Council for approval by 31 August 2022	IDP Process Plan to Council	All	1	1	0	0	0	1
TL_0036	Ensure informed and participative citizenry	Review the IDP and submit draft to council by 31 March 2023	Draft reviewed IDP submitted to Council by 31 March 2023	All	1	0	0	1	0	1
TL_0037	Ensure informed and participative citizenry	Develop the Risk Based Audit Plan for 2023/24 and submit to the Audit Committee by 30 June 2023	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2023	All	1	0	0	0	1	1

1.3.2 BUDGET SPENDING PER IDP STRATEGIC OBJECTIVE

(FINANCIAL INFORMATION AS PER THE BUDGET

(A-SCHEDULE) AND THE ACTUALS(C-SCHEDULE) FOR 2022/2023 AS AT 31 DECEMBER 2022

REPORTING ON THE MONTHLY PROJECTIONS/BUDGET VS THE MONTHLY ACTUALS FOR REVENUE AND EXPENDITURE (C-SCHEDULES) *(Unaudited) (Contained in the Sec 71 Reports and the Section 52 Report from the CFO)*

2. MID YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2022/2023

2.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID -YEAR ENDING 31 DECEMBER 2022

SUMMARY PER MUNICIPAL KPA - QUARTER 1 OUTCOME

	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TOTAL		
Outstanding/Far Exceeds Target (167% and Above)	0	0	0	0	0	0		
Achieved/Exceeded Target (133% - 166.9%)	0	0	0	0	0	0		
Achieved target (100% - 132.9%)	1	0	3	2	1	7	7/13 = 54%	
Below Target (66% - 99.9%)	2	1	0	0	1	4	4/13 = 30%	
Unsatisfactory (0% - 65.9%)	0	0	0	1	0	1	1/13 = 8%	
TARGET ON HOLD -	0	0	1	0	0	1	1/13 = 8%	
Total Achieved								
Total Applicable for this Quarter	3	1	4	3	2	13	100%	
Total TOP LAYER	8	1	14	8	6	37		100%

SUMMARY PER MUNICIPAL KPA - QUARTER 2 OUTCOME

	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TOTAL	
Outstanding/Far Exceeds Target (167% and Above)	0	0	0	0	0	0	
Achieved/Exceeded Target (133% - 166.9%)	0	0	0	0	0	0	
Achieved target (100% - 132.9%)	3	0	2	1	0	6	6/9 = 67%
Below Target (66% - 99.9%)	0	0	0	0	1	1	1/9 = 11%
Unsatisfactory (0% - 65.9%)	0	0	0	1	0	1	1/9 = 11%
TARGET ON HOLD -	0	0	1	0	0	1	1/9 = 11%
Total Achieved							
Total Applicable for this Quarter	3	0	3	2	1	9	100%
Total TOP LAYER	8	1	14	8	6	37	

Overall

	TOTAL TL SDBIP KPI's		KPA 1	KPA 2	KPA 3	KPA 4	KPA 5
Outstanding/Far Exceeds Target (167% and Above)	0						
Achieved/Exceeded Target (133% - 166.9%)	0						
Achieved target (100% - 132.9%)	10	71,43%	3		3	3	1
Below Target (66% - 99.9%)	2	14,57%		1			1
Unsatisfactory (0% - 65.9%)	1	7%				1	
TARGET ON HOLD - Not able to reach target due to other circumstances such as Covid	1	7%			1		
TARGETS NOT MEASURED - Not applicable for the Quarter/ No target for the quarter	23						
Total	37						

2.2 ACTUAL PERFORMANCE PER MUNICIPAL AND NATIONAL KPA OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2022

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2022 which measures the municipality's overall performance per strategic objective arranged by Municipal – and National KPA..

The municipality met **71.43% (10 of 14)** of the applicable 14 KPI's for the period as at **31 December 2022**. The remainder of the KPI's (23) on the Top Layer SDBIP out of the total number of 37 KPI's do not have targets for this period and will be reported on in future quarters when they are due. 2 KPI's were below target and must be revised to be achievable. 1 KPI was unsatisfactory which should also be revised to be more achievable and accurate. 1 KPI's information is still outstanding and will be received before the end of January 2023 as the KPI Owner is on Special Leave. Details of these KPI's and the corrective measures that will be implemented are included in the tables below.

Council need more guidance on interpreting the strategic goals and targets set. It is not enough that reports are submitted to achieve a goal, the content of the report should also be taken into account as to whether the actual goals have been achieved.

The Municipal Elections on 1 November 2021 brought about change in Council and thus it is inevitable that Strategic goals might shift or be revised in the future.

The approved Top Layer SDBIP consisted of 37 KPI's. Of the 37 KPI's only 13 KPI's had targets for Q1 of which 7 was achieved. 24 KPI's of the KPI's targets were not applicable or had no targets in Q1. For Q2 only 9 KPI's had targets of which 7 was achieved.

KPI Owners need to oversee that the corrective measures be implemented and timeous reporting need to be ensured as well as the correct reporting. Reports should also be interpreted to whether the content of the report shows that the KPI target was achieved or not.

The service provider (Inzalo / Sebata) for the electronic system only finalised the population of our full SDBIP KPI's in December 2022 and it should have been done by September 2022. It is with this in mind that it is recommended that a new service provider be procured through a proper tender process.

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT		
Colour	Explanation on System	Category Meaning
BL	Outstanding/Far Exceeds Target (167% and Above)	KPI Extremely Well Met
T	Achieved/Exceeded Target (133% - 166.9%)	KPI Well Met
G	Achieved target (100% - 132.9%)	KPI Met
Y	Below Target (66% - 99.9%)	KPI Almost Met
R	Unsatisfactory (0% - 65.9%)	KPI Not Met
P	TARGETS NOT MEASURED	KPI Not Yet Measured (Not applicable for the Quarter/ No target for the quarter)

2.2.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	Overall performance for the mid-year ending 31 December 2022				
						Q1	Q2	Target	Actual	Rating
TL_0002	Provide quality of living human settlements with adequate infrastructure	Submit quarterly water quality tests reports for E.coli to Council	Number of reports to Council	All	4	1	1	2	2	Achieved target
Corrective Measure		Monthly water quality tests are done per town and per point and drafted in a quarterly report to the Portfolio Committee of Infrastructure. The Minutes of the Portfolio Committee then go to Council for noting thus reporting to Council. All water reports were within the allowed quality ranges. These reports must go to Council or the KPI must be revised to be inline with actual performance. During Q2 all the quarterly tests reports were tabled to Council.								
TL_0004	Promote healthy living and working environments	Percentage of formal residential properties with access to basic level of water, sanitation, electricity and solid waste removal as at June 2023	% of formal residential properties with access to basic level of water, sanitation, electricity and solid waste removal [(number of formal residential properties with access to basic services/total formal residential properties with access to basic services) x 100]	All	100%	100%	100%	100%	100%	Achieved target
TL_0007	Promote healthy living and working environments	Submit quarterly status of boreholes report to Council.	Number of reports to Council	All	4	1	1	2	2	Achieved target
Corrective Measure		Weekly and Monthly reports on the status of the boreholes are done per town and per borehole and drafted in a quarterly report to the Portfolio Committee of Infrastructure. The Minutes of the Portfolio Committee then go to Council for noting thus reporting to Council.. These reports must go to Council or the KPI must be revised to be inline with actual performance. During Q2 all the borehole status reports were tabled to Council.								

2.2.2 LOCAL ECONOMIC DEVELOPMENT

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	Overall performance for the mid-year ending 31 December 2022				
						Q1	Q2	Target	Actual	Rating
TL_0009	Promote BBBEE and SMME Development	Create job opportunities - FTE's (full time equivalent) through the EPWP by 30 June 2023	Number of full time equivalent (FTE's) created by 30 June 2023	All	47	30	0	30	Q1 :1.6 FTE (18 jobs) Q2 : 7.44 FTE (81 jobs) Total of 9 FTE and 99 jobs	Below Target

2.2.3 MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	Overall performance for the mid-year ending 31 December 2022				
						Q1	Q2	Target	Actual	Rating
TL_0014	Improved financial sustainability	Submit quarterly reports on the implement of the Municipal Standard Chart of Accounts to Council	Number of reports to Council		4	1	1	2	2	Achieved target
TL_0015	Improved financial sustainability	Provide free basic services(water, electricity, refuse and sanitation) to all indigent households (% of indigent households, earning less than the threshold, with access to free basic services	% of indigent households, earning less than the threshold with access to free basic services [number of indigent households earning less than threshold that received services/total number of indigent households earning less than threshold) x 100]		100%	100%	100%	100%	100%	Achieved target

TL_0019	Ensure responsive and accountable governance	Submit the Annual Financial Statements by 31 August 2022 to the Office of the Auditor General	Annual Financial Statements submitted to AGSA by 31 August 2022		1	1	0	1	1	Achieved target
TL_0022	Improved financial sustainability	Achieve a debtor payment percentage of 75% at 30 June 2023 ((Gross debtors opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) X 100	Debtor payment percentage [(Gross debtors opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100]		76	70%	80%	75%		Await Performance Info to calculate achievement

2.2.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	Overall performance for the mid-year ending 31 December 2022				
						Q1	Q2	Target	Actual	Rating
TL_0024	Promote improved skills through education and training	Fill funded vacancies within 6 months from date of declaration of vacancy	% vacancies filled within 6 months		100%	100%	100%	100%	Q1 – 17% Q2 - ??	Unsatisfactory / Not Met
Corrective Measure		The KPI should be revised/adjusted and an actual goal percentage of 20% are advised and not 100% as it is not achievable								
TL_0027	Promote improved skills through education and training	Report on the number of people from employment equity target groups employed in the three highest levels of management in compliance with Karoo Hoogland's Employment Equity plan by 30 June 2023	Number of reports to Council		2	0	1	1	1	Achieved Target - The target should be revised to not be the amount of reports but the actual amount of people as per the target set for EE

TL_0030	Promote improved skills through education and training	Signing of performance agreements with all identified personnel before 31 July 2022 (MM, Directors)	Number of performance agreements signed by 31 July 2022		100	3	0	3		Achieved target
TL_0031	Promote improved skills through education and training	Submit the draft Annual Report to Council by 31 August 2022	Draft Annual Report submitted to Council by 31 August 2022		1	1	0	1		Achieved target

2.2.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP / Ref No	Strategic Objectives	Key Performance Indicator (KPI)	Unit of Measure / Unit of Measurement	Wards	Baseline as at 30 June 2022 (Actual Performance)	Overall performance for the mid-year ending 31 December 2022				
						Q1	Q2	Target	Actual	Rating
TL_0032	Ensure informed and participative citizenry	Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the Risk Based Audit Plan (RBAP) and progress made with the proposed corrective actions in internal audit reports by the applicable sections.	Number of reports to Audit Committee		4	1	1	2	1	Below Target
Corrective Measure		Target will be revised as you report work done in one quarter only in the next quarter. Timeframes need to be taken into account. Q2's quarterly report will only be submitted to the Audit Committee in Q3								
TL_0035	Ensure informed and participative citizenry	Submit IDP Process Plan to Council for approval by 31 August 2022	IDP Process Plan to Council		1	1	0	1	1	Achieved target

2.3 RECOMMENDATIONS TO COUNCIL

RECOMMENDATIONS TO COUNCIL:

RECOMMEND THAT:

- a) Council take note of the Mid-year Performance Assessment Report (section 72) for 2022/2023 on the Top Layer SDBIP 2022/2023;
- b) Council take note of the overall performance of the organisation;
- c) Council take note that certain KPI's will have to be revised and adjusted;
- d) the corrective measures to be taken where targets were not achieved, will be addressed in Q3 of 2022/2023.

3. ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2022/2023

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 with reasons 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 2021/2022 or other reasons.

4. ANNUAL REPORT 2021/2022

The draft Annual Report of the 2021/2022 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

Accuracy and reliability of the Annual Report is continuously monitored by the administration. In addition, the report will also be submitted to the AG for verification and confirmation that it does not include any inconsistency with the AFS and the Performance Report audited by the AG.

The final Annual Report 2021/2022 and corresponding Oversight Report will serve before Council on 30 March 2023.

KAROO HOOGLAND MUNICIPALITY
QUALITY CERTIFICATE
JANUARY 2023

**MID-YEAR BUDGET & PERFORMANCE ASSESSMENT REPORT (2022/2023) FOR THE PERIOD 1 JULY
2022 – 31 DECEMBER 2022**

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Allistar Gibbons, the **Acting Municipal Manager** of Karoo Hoogland Municipality, hereby submit and certify that the Mid-year Budget & Performance Assessment Report (2022/2023 financial year) for the period 1 July 2022 to 31 December 2022 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of key performance indicators as determined in the 2022/2023 Budget and 2022/2023 Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Mr. Allistar Gibbons
Acting Municipal Manager

Date : 25 January 2023



MAYOR'S QUALITY CERTIFICATE

I, JJ van der Colff, in my capacity as the **Mayor** of the Karoo Hoogland Municipality, hereby table the Mid-year Budget & Performance Assessment Report (2022/2023 Financial year) for the period 1 July 2022 to 31 December 2022 and certify that it has been prepared in accordance with the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act.

Section 54 of the MFMA requires the Mayor of a municipality to take certain actions on the receipt of this report to ensure that the approved budget is implemented in accordance with the projections contained in the SDBIP.

Mr JJ Van der Colff
Mayor

Date received per email: 25 January 2023
(Sign as acknowledgement of receipt)

Council Resolution Date and Number: _____