

CC  
12/2023

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

2/6/4  
(AD-BTO)  
(PMSC)

**(ITEM 3.1 PP 1-3 – SPCC 09/02/2023)**

RESOLVED

- a) That cognisance be taken of the Mid-Year Assessment report for the period 1 July 2022 to 31 December 2022.
- b) That a request for an Adjustment Budget, in terms of the results of the 2022/23 Mid-Year Budget and Performance Assessment be noted and approved.
- c) That the 2022/23 Service Delivery and Budget Implementation Plan, which formed the basis of the mid-year assessment, be approved with the necessary adjustments.
- d) That the adjustments on the 2022/23 Mid-Year Performance Assessment Service Delivery and Budget Implementation Plan, with the necessary budget adjustments be signed by the Section 54A and Section 56 managers and that it be attached to their performance agreements and forwarded to National and Provincial Treasury.
- e) That it be noted that, in terms of chapter 4 section 72 of the Municipal Finance Management Act, Act 56 of 2003 the Mid-Year Budget and Performance Assessment report was submitted to the National and Provincial Treasury on 24 January 2022.
- f) That the amendments on the MIG projects be updated after the approval of the Adjustment Budget.
- g) That all financial figures be updated after the approval of the Adjustment Budget.
- h) That the 2022/23 SDBIP, IDP and budget be aligned accordingly.
- i) That the amendments approved by the Auditor - General be adjusted accordingly on the 2022/23 SDBIP.
- j) That Council takes cognizance of point 7.2 – *Unfunded Budget and Sustainability Challenges* in the report.
- k) That it be noted that Council's overall performance is below average and targets set are not adequate.
- l) That a follow up be done with the Auditor General for quality assurance and enquire on a standard framework for the mid-year budget and performance report.
- m) That recommendations on a Financial Recovery Plan be presented to Council as a matter of urgency.
- n) That the dissenting view of the FF+ on resolution (b) above be noted in terms of Section 34.2 (a) of the Council's Rules of Order.