



BREEDDE VALLEY
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

1st Quarter

PERFORMANCE REPORT

1 July 2022 – 30 September 2022

A caring valley of excellence



QUARTER 1 (1 July 2022 – 30 September 2022) PERFORMANCE REPORT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2022/2023

According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls and service delivery. The purpose of this report is to assess the **pre-liminary & unaudited performance** (as per the applicable legislative prescripts mentioned) as measured against the predetermined objectives and key performance indicators (as per the approved 2022/2023 SDBIP).

OVERALL PRELIMINARY & UNAUDITED PERFORMANCE OF INDICATORS FOR THE 1ST QUARTER - 1 JULY 2022 – 30 SEPTEMBER 2022

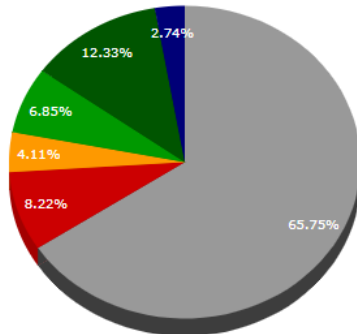
- (1) The graphs below (subsections A and B respectively), depicts the pre-liminary & unaudited performance achieved as at 30 September 2022 (quarter 1) in relation to the 73 TL KPI's that have been formulated and approved for implementation within the 2022/2023 financial year. The performance results are therefore represented as a percentage of the total number of KPI's measured within 2022/2023. For ease of reference, the information has been portrayed per strategic objective (A) and directorate (B). Council should note that the grey sections represent KPI's that do not have performance targets and/or actuals due within quarter 1 (i.e. the period under review).

A. Top Layer SDBIP Performance Report per Strategic Objective (2022/2023 financial year)

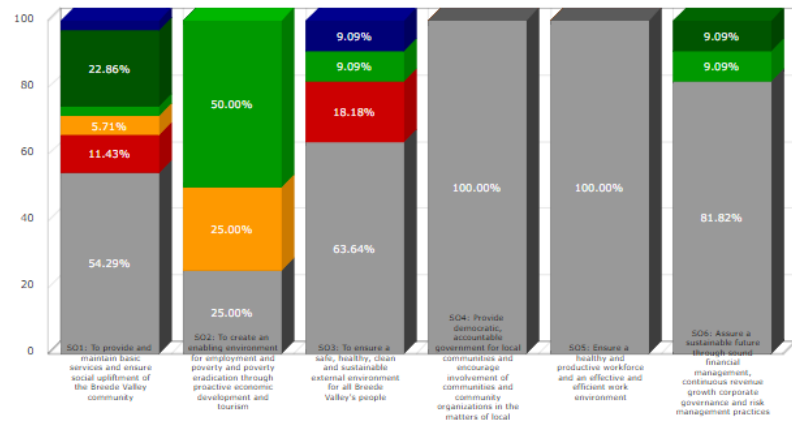
Top Layer KPI Report

Report drawn on 19 October 2022 at 16:13
for the months of Quarter ending September 2022 to Quarter ending September 2022.

Breede Valley Municipality



Strategic Objective

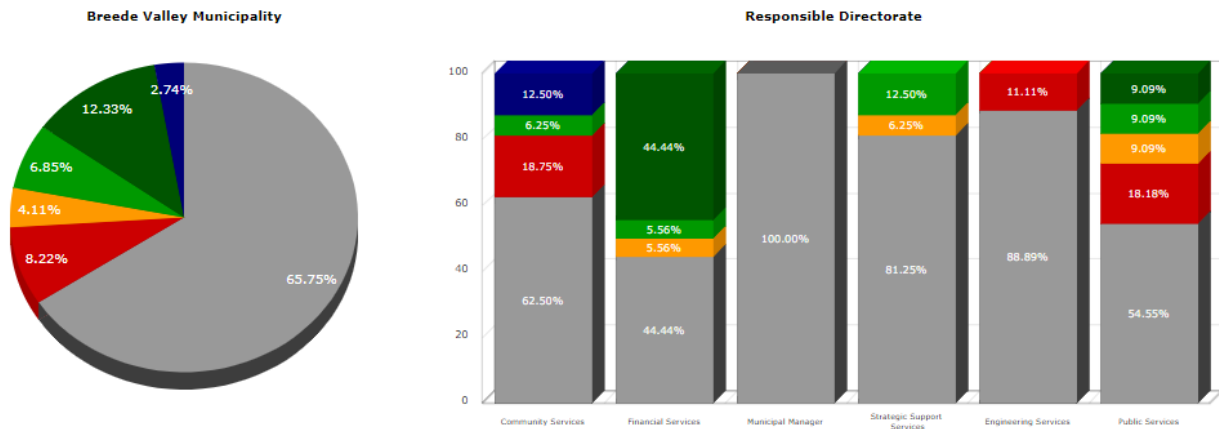


	Breede Valley Municipality	Strategic Objective					
		SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Not Yet Applicable	48 (65.75%)	19 (54.29%)	1 (25.00%)	7 (63.64%)	4 (100.00%)	8 (100.00%)	9 (81.82%)
Not Met	6 (8.22%)	4 (11.43%)	-	2 (18.18%)	-	-	-
Almost Met	3 (4.11%)	2 (5.71%)	1 (25.00%)	-	-	-	-
Met	5 (6.85%)	1 (2.86%)	2 (50.00%)	1 (9.09%)	-	-	1 (9.09%)
Well Met	9 (12.33%)	8 (22.86%)	-	-	-	-	1 (9.09%)
Extremely Well Met	2 (2.74%)	1 (2.86%)	-	1 (9.09%)	-	-	-
Total:	73	35	4	11	4	8	11
	100%	47.95%	5.48%	15.07%	5.48%	10.96%	15.07%

B. Top Layer SDBIP Performance Report per Directorate (2022/2023 Financial Year):

Top Layer KPI Report

Report drawn on 19 October 2022 at 16:17
for the months of Quarter ending September 2022 to Quarter ending September 2022.



	Breedee Valley Municipality	Responsible Directorate					
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Engineering Services	Public Services
Not Yet Applicable	48 (65.75%)	10 (62.50%)	8 (44.44%)	3 (100.00%)	13 (81.25%)	8 (88.89%)	6 (54.55%)
Not Met	6 (8.22%)	3 (18.75%)	-	-	-	1 (11.11%)	2 (18.18%)
Almost Met	3 (4.11%)	-	1 (5.56%)	-	1 (6.25%)	-	1 (9.09%)
Met	5 (6.85%)	1 (6.25%)	1 (5.56%)	-	2 (12.50%)	-	1 (9.09%)
Well Met	9 (12.33%)	-	8 (44.44%)	-	-	-	1 (9.09%)
Extremely Well Met	2 (2.74%)	2 (12.50%)	-	-	-	-	-
Total:	73	16	18	3	16	9	11
	100%	21.92%	24.66%	4.11%	21.92%	12.33%	15.07%

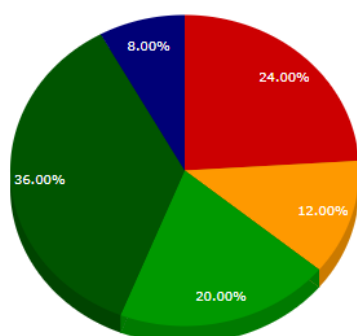
- (2) The graphs contained in subsections C and D respectively, depicts those TL KPI's where performance targets were applicable for reporting purpose, and consequently, the performance achieved against each of these targets. It is therefore represented as a percentage of the total number of KPI's only measured within quarter 1.

C. Top Layer SDBIP Performance Report per Strategic Objective (Ending Quarter 1)

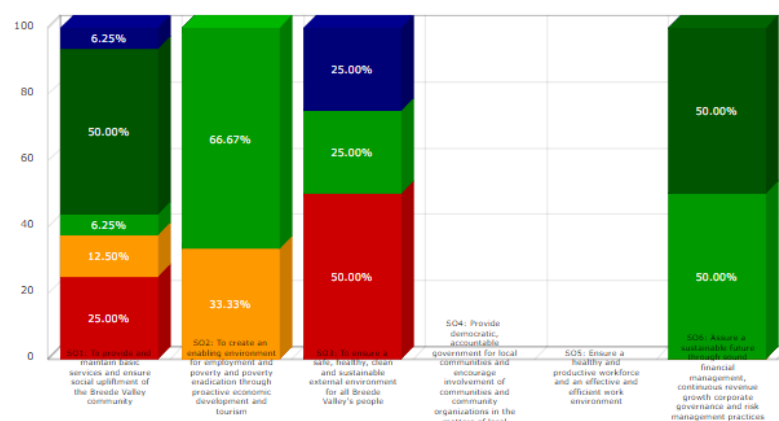
Top Layer KPI Report

Report drawn on 19 October 2022 at 16:22
for the months of Quarter ending September 2022 to Quarter ending September 2022.

Breede Valley Municipality



Strategic Objective



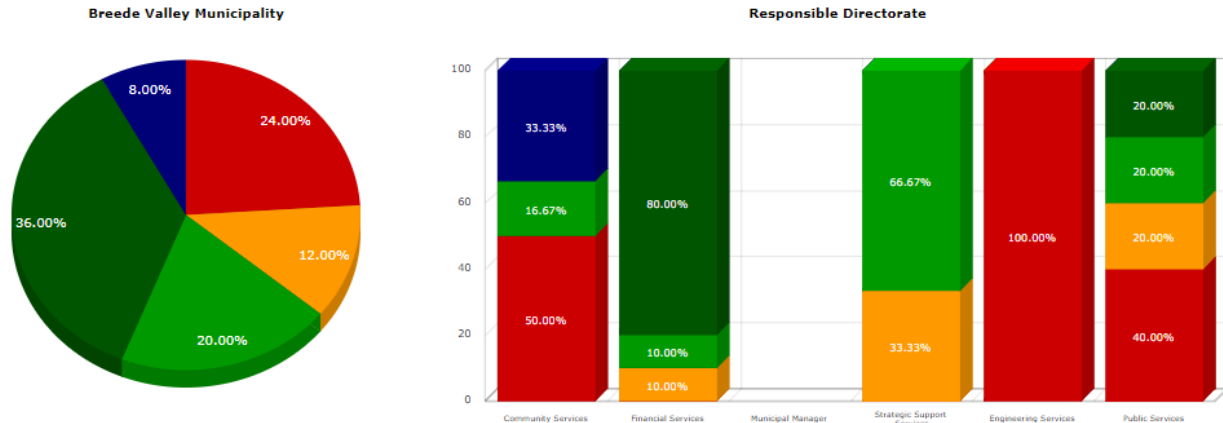
	Breede Valley Municipality	Strategic Objective					
		SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Not Met	6 (24.00%)	4 (25.00%)	-	2 (50.00%)	-	-	-
Almost Met	3 (12.00%)	2 (12.50%)	1 (33.33%)	-	-	-	-
Met	5 (20.00%)	1 (6.25%)	2 (66.67%)	1 (25.00%)	-	-	1 (50.00%)
Well Met	9 (36.00%)	8 (50.00%)	-	-	-	-	1 (50.00%)
Extremely Well Met	2 (8.00%)	1 (6.25%)	-	1 (25.00%)	-	-	-
Total:	25*	16	3	4	0	0	2
	100%	64.00%	12.00%	16.00%	0.00%	0.00%	8.00%

* Excludes 48 KPIs which had no targets/actuals for the period selected.

D. Top Layer SDBIP Performance Report Per Directorate (Ending Quarter 1)

Top Layer KPI Report

Report drawn on 19 October 2022 at 16:26
for the months of Quarter ending September 2022 to Quarter ending September 2022.



	Breede Valley Municipality	Responsible Directorate					
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Engineering Services	Public Services
Not Met	6 (24.00%)	3 (50.00%)	-	-	-	1 (100.00%)	2 (40.00%)
Almost Met	3 (12.00%)	-	1 (10.00%)	-	1 (33.33%)	-	1 (20.00%)
Met	5 (20.00%)	1 (16.67%)	1 (10.00%)	-	2 (66.67%)	-	1 (20.00%)
Well Met	9 (36.00%)	-	8 (80.00%)	-	-	-	1 (20.00%)
Extremely Well Met	2 (8.00%)	2 (33.33%)	-	-	-	-	-
Total:	25*	6	10	0	3	1	5
	100%	24.00%	40.00%	0.00%	12.00%	4.00%	20.00%

* Excludes 48 KPIs which had no targets/actuals for the period selected.

Category	Colour	Explanation
KPIs not met		0% >= Actual/Target < 75%
KPIs almost met		75% >= Actual/Target < 100%
KPIs met		Actual/Target = 100%
KPIs well met		100% > Actual/Target < 150%
KPIs extremely well met		Actual/Target >= 150%

**SUMMARY OF PRELIMINARY & UNAUDITED PERFORMANCE PER STRATEGIC OBJECTIVE &
DIRECTORATE OF INDICATORS FOR THE 1ST QUARTER ENDING 30 SEPTEMBER 2022.**

The graphs above depict the preliminary and unaudited Top-layer SDBIP for the 1st quarter (1 July 2022 to 30 September 2022), which measures the municipality's overall performance per strategic objective and directorate. On the premise of the preliminary and unaudited status, it is imperative that Council note that the performance reflected is subject to change based on a comprehensive assessment and audit of the actual performance outcomes achieved. The final performance results will be encapsulated in the 2022/2023 Annual Performance Report (as per section 46 (1)(b) of the Municipal Systems Act) and will furthermore be incorporated in the 2022/2023 Annual Report (as per section 46 (2) of the Municipal Systems Act).

In addition, the attached report (2022/2023 Quarter 1 - Top Layer KPI Report) provide insights into each of the 73 TL KPI's and the performance status thereof. Specific emphasis is placed on the 25 TL KPI's that were measured within quarter 1.

The performance results for quarter 1 are summarised below:

Period	Number of KPI's measured	Performance Category	Performance Result
Quarter 1 (1 July 2022 – 30 September 2022)	25	Number of KPI's not met	6
		Number of KPI's almost met	3
		Number of KPI's met	5
		Number of KPI's well met	9
		Number of KPI's extremely well met	2
Total			25

RECOMMENDATION

With regards to the Top-layer SDBIP Report pertaining to the 1st quarter of 2022/2023, the following is recommended to the Executive Mayor/Acting Executive Mayor:

- a) That the 2022/2023 Quarter 1 Performance Report and associated annexures be noted; and
- b) That the 2022/2023 Quarter 1 Performance Report and associated annexures be referred to Council for notification.

Yours faithfully

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C. Malgas
IDP/PMS Manager

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J. von Willingh
Deputy Executive Mayor