



BREED VALLEY
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

4th Quarter

PERFORMANCE REPORT

1 April 2023 – 30 June 2023

A caring valley of excellence



QUARTER 4 (1 April 2023 – 30 June 2023) 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 4TH QUARTER - 1 APRIL 2023 TO 30 JUNE 2023

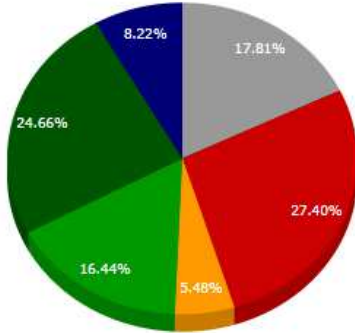
- (1) The graphs below (subsections A and B respectively), depicts the pre-liminary & unaudited performance achieved as at 30 June 2023 (quarter 4) in relation to the 73 TL KPI's that have been formulated and approved for implementation within the 2022/2023 financial year. The performance results are 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 4 (i.e. the period under review).

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

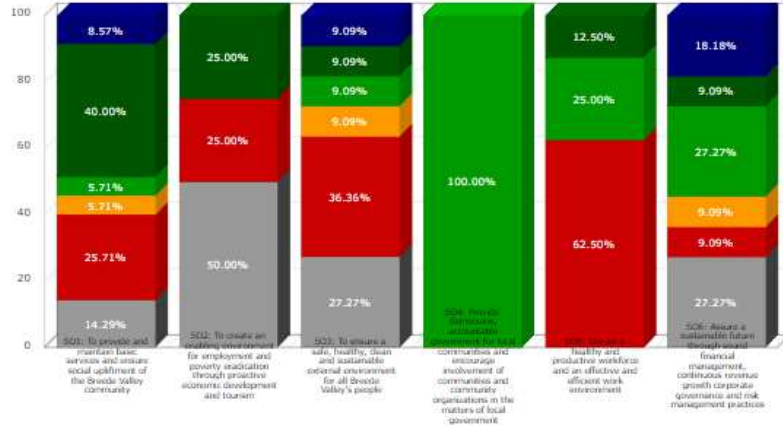
Top Layer KPI Report

Report drawn on 23 July 2023 at 21:26
for the months of Quarter ending June 2023 to Quarter ending June 2023.

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	13 (17.81%)	5 (14.29%)	2 (50.00%)	3 (27.27%)	-	-	3 (27.27%)
Not Met	20 (27.40%)	9 (25.71%)	1 (25.00%)	4 (36.36%)	-	5 (62.50%)	1 (9.09%)
Almost Met	4 (5.48%)	2 (5.71%)	-	1 (9.09%)	-	-	1 (9.09%)
Met	12 (16.44%)	2 (5.71%)	-	1 (9.09%)	4 (100.00%)	2 (25.00%)	3 (27.27%)
Well Met	18 (24.66%)	14 (40.00%)	1 (25.00%)	1 (9.09%)	-	1 (12.50%)	1 (9.09%)
Extremely Well Met	6 (8.22%)	3 (8.57%)	-	1 (9.09%)	-	-	2 (18.18%)
Total:	73	35	4	11	4	8	11
	100%	47.95%	5.48%	15.07%	5.48%	10.96%	15.07%

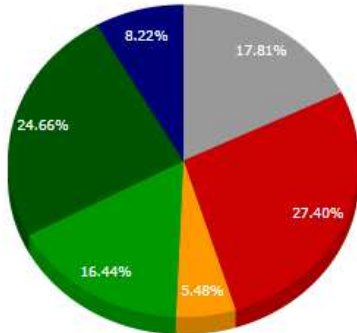
B. Top Layer SDBIP Performance Report per Directorate (2022/2023 Financial Year):

Top Layer KPI Report

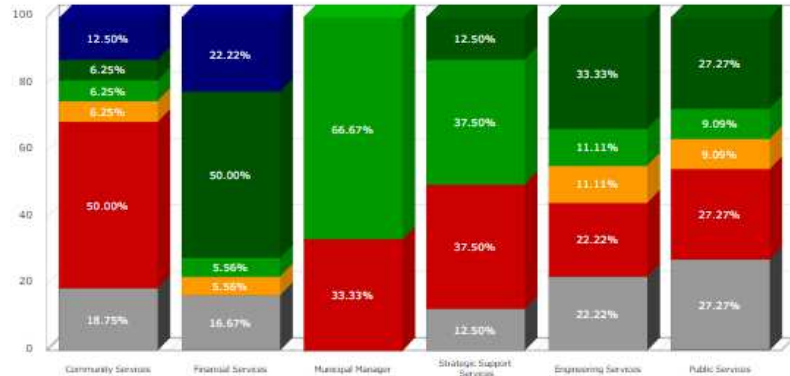
Report drawn on 23 July 2023 at 21:24

for the months of Quarter ending June 2023 to Quarter ending June 2023.

Breede Valley Municipality



Responsible Directorate



	Breede Valley Municipality	Responsible Directorate					
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Engineering Services	Public Services
Not Yet Applicable	13 (17.81%)	3 (18.75%)	3 (16.67%)	-	2 (12.50%)	2 (22.22%)	3 (27.27%)
Not Met	20 (27.40%)	8 (50.00%)	-	1 (33.33%)	6 (37.50%)	2 (22.22%)	3 (27.27%)
Almost Met	4 (5.48%)	1 (6.25%)	1 (5.56%)	-	-	1 (11.11%)	1 (9.09%)
Met	12 (16.44%)	1 (6.25%)	1 (5.56%)	2 (66.67%)	6 (37.50%)	1 (11.11%)	1 (9.09%)
Well Met	18 (24.66%)	1 (6.25%)	9 (50.00%)	-	2 (12.50%)	3 (33.33%)	3 (27.27%)
Extremely Well Met	6 (8.22%)	2 (12.50%)	4 (22.22%)	-	-	-	-
Total:	73	16	18	3	16	9	11
	100%	21.92%	24.66%	4.11%	21.92%	12.33%	15.07%

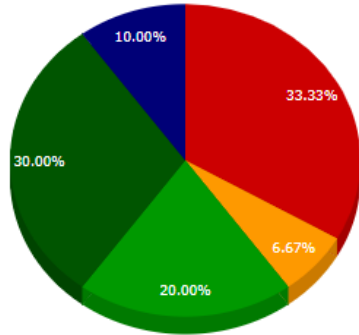
(2) The graphs contained in subsections C and D respectively, depicts those TL KPI's where performance targets were applicable for reporting purpose, and consequently, the performance achieved against each of these targets. It is therefore represented as a percentage of the total number of KPI's only measured within quarter 4.

C. Top Layer SDBIP Performance Report per Strategic Objective (Quarter 4 Only)

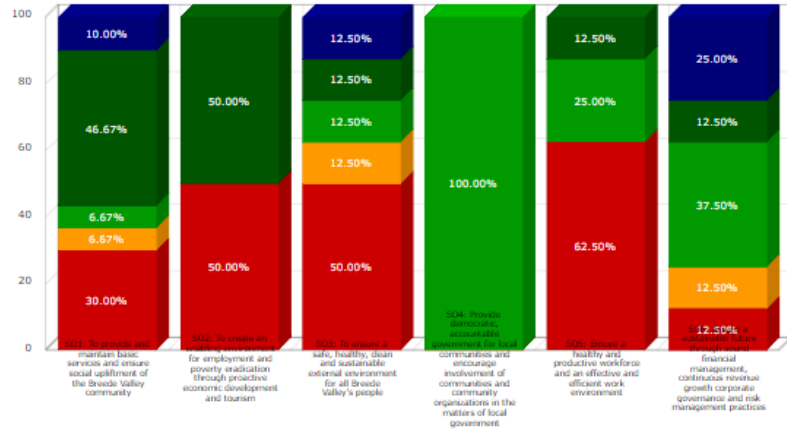
Top Layer KPI Report

Report drawn on 23 July 2023 at 21:28
for the months of Quarter ending June 2023 to Quarter ending June 2023.

Breede Valley Municipality



Strategic Objective



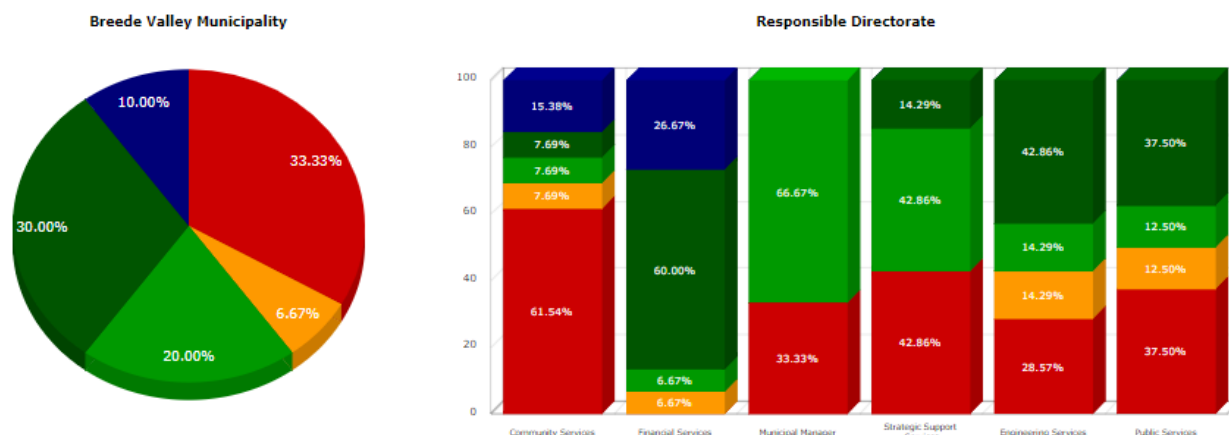
	Strategic Objective						
	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	SO2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	SO4: Provide democratic, accountable government for local 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	20 (33.33%)	9 (30.00%)	1 (50.00%)	4 (50.00%)	-	5 (62.50%)	1 (12.50%)
Almost Met	4 (6.67%)	2 (6.67%)	-	1 (12.50%)	-	-	1 (12.50%)
Met	12 (20.00%)	2 (6.67%)	-	1 (12.50%)	4 (100.00%)	2 (25.00%)	3 (37.50%)
Well Met	18 (30.00%)	14 (46.67%)	1 (50.00%)	1 (12.50%)	-	1 (12.50%)	1 (12.50%)
Extremely Well Met	6 (10.00%)	3 (10.00%)	-	1 (12.50%)	-	-	2 (25.00%)
Total:	60*	30	2	8	4	8	8
	100%	50.00%	3.33%	13.33%	6.67%	13.33%	13.33%

* Excludes 13 KPIs which had no targets/actuals for the period selected.

D. Top Layer SDBIP Performance Report Per Directorate (Quarter 4 Only)

Top Layer KPI Report

Report drawn on 23 July 2023 at 21:34
for the months of Quarter ending June 2023 to Quarter ending June 2023.



	Breede Valley Municipality	Responsible Directorate					
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Engineering Services	Public Services
Not Met	20 (33.33%)	8 (61.54%)	-	1 (33.33%)	6 (42.86%)	2 (28.57%)	3 (37.50%)
Almost Met	4 (6.67%)	1 (7.69%)	1 (6.67%)	-	-	1 (14.29%)	1 (12.50%)
Met	12 (20.00%)	1 (7.69%)	1 (6.67%)	2 (66.67%)	6 (42.86%)	1 (14.29%)	1 (12.50%)
Well Met	18 (30.00%)	1 (7.69%)	9 (60.00%)	-	2 (14.29%)	3 (42.86%)	3 (37.50%)
Extremely Well Met	6 (10.00%)	2 (15.38%)	4 (26.67%)	-	-	-	-
Total:	60*	13	15	3	14	7	8
	100%	21.67%	25.00%	5.00%	23.33%	11.67%	13.33%

* Excludes 13 KPIs which had no targets/actuals for the period selected.

Category	Colour Code / Reference	Explanation
KPI Not Yet Applicable	N/A	KPIs with no targets or actuals in the selected period.
KPI Not Met	R	0% <= Actual/Target <= 74.999%
KPI Almost Met	O	75.000% <= Actual/Target <= 99.999%
KPI Met	G	Actual meets Target (Actual/Target = 100%)
KPI Well Met	G2	100.001% <= Actual/Target <= 149.999%
KPI Extremely Well Met	B	150.000% <= Actual/Target

**SUMMARY OF PRELIMINARY & UNAUDITED PERFORMANCE PER STRATEGIC OBJECTIVE &
DIRECTORATE OF INDICATORS FOR THE 4TH QUARTER ENDING 30 JUNE 2023**

The graphs above depict the preliminary and unaudited Top-layer SDBIP for the 4th quarter (1 April 2023 to 30 June 2023), 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 4 - 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 60 TL KPI’s that were applicable/measured within quarter 4.

The performance results for quarter 4 are summarised below:

Period	Number of KPI’s measured	Performance Category	Performance Result
Quarter 4 (1 April 2023 – 30 June 2023)	60	Number of KPI’s not met	20
		Number of KPI’s almost met	4
		Number of KPI’s met	12
		Number of KPI’s well met	18
		Number of KPI’s extremely well met	6
Total			60

RECOMMENDATION

With regards to the Top-layer SDBIP Report pertaining to the 4th quarter of 2022/2023, the following is recommended to the Executive Mayor:

- a) That the 2022/2023 Quarter 4 Performance Report and associated annexures be noted: and
- b) That the 2022/2023 Quarter 4 Performance Report and associated annexures be referred to Council for notification.

Yours faithfully


.....
C. Malgas
IDP/PMS Manager


.....
A. Steyn
Executive Mayor

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Baseline	Portfolio of Evidence	Quarter 4						Overall Performance for Quarter 4 (ending June 2023)		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL2	Community Services	Develop an Implementation Plan for the upgrade of the municipal rental units and submit to Council by 31 May 2023	Implementation Plan developed and submitted to Council for approval	0	Minutes of the Council meeting	1	0	R	[D194] Director: Community Services: in progress (May 2023)		1	0	R	
TL3	Community Services	Spend 90% of the budget allocated for the maintenance of the municipal rental units by 30 June 2023 ((total actual expenditure/total budget) x 100)	% of the budget spent	0.00%	Operational Expenditure Report (SAMRAS extract)	90.00%	0.00%	R	[D195] Director: Community Services: The procurement is currently at evaluation stage (June 2023)	[D195] Director: Community Services: The procurement is currently at evaluation stage (June 2023)	90.00%	0.00%	R	
TL4	Community Services	Spend 90% of the budget allocated for the relocation of outside toilets of all properties that were previously owned by government by 30 June 2023 ((total actual expenditure/total budget) x 100)	% of the budget spent	0.00%	Operational Expenditure Report (SAMRAS extract)	90.00%	0.00%	R	[D196] Director: Community Services: The procurement is currently at evaluation stage (June 2023)	[D196] Director: Community Services: The procurement is currently at evaluation stage (June 2023)	90.00%	0.00%	R	
TL8	Community Services	Submit a bi-annual report to Council on the progress of title deed registration	Number of reports submitted	0	Minutes of the Council meeting	0	0	N/A			0	0	N/A	
TL11	Community Services	Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2023 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	1	Minutes of the Council meeting	1	1	G	[D203] Director: Community Services: MASTERPLAN SUBMITTED (May 2023)		1	1	G	
TL12	Community Services	Complete the upgrade of the De Wet and Rawsonville Sport Fields by 30 June 2023	Number of sport fields upgraded	0	Completion Certificates	2	0	R	[D204] Director: Community Services: KPI target not achieved. (June 2023)	[D204] Director: Community Services: Funding applications have been approved and budgeted in the 23/24 financial year. Both facilities are anticipated to be completed by 30 June 2024. (June 2023)	2	0	R	
TL13	Community Services	Implement 8 community development programs at youth centres by 30 June 2023	Number of community development programs implemented	4	Content of the program and attendance registers	2	10	B	[D205] Director: Community Services: Community development programs held at different youth centrelocations (June 2023)		2	10	B	
TL14	Community Services	Implement 90% of the approved projects linked to the Sustainable Social Development Plan by 30 June 2023	% of approved projects implemented by 30 June 2023	0.00%	Approved Project Register coupled with Project Close-out Report per project	90.00%	0.00%	R			90.00%	0.00%	R	
TL16	Community Services	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2023	% of grant funding spent	98.69%	Conditional Grant Monthly Expenditure Report as at 30 June 2023	95.00%	100.00%	G2	[D208] Director: Community Services: The whole grant funding budget spent. February adjustment budget/rollover reflects in fourth quarter reporting on working paper. (June 2023)	[D208] Director: Community Services: Journals for other conditional grant operational and capital funding. (June 2023)	95.00%	100.00%	G2	
TL17	Engineering Services	Spend 90% of the electricity capital budget by 30 June 2023 ((total actual capital project expenditure/total capital project budget) x 100)	% of the budget spent	98.04%	Capital Expenditure Report (SAMRAS extract)	90.00%	64.61%	R			90.00%	64.61%	R	

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

TL18	Engineering Services	Spend 90% of the electricity maintenance budget by 30 June 2023 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the budget spent	97.95%	Operational Expenditure Report (SAMRAS extract)	90.00%	84.49%	O	[D637] Director: Engineering Services: Performance actual (84.49%) based on preliminary figures. (June 2023)	[D637] Director: Engineering Services: Performance actual is anticipated to improve in accordance with the processing of year-end payments. (June 2023)	90.00%	84.49%	O
TL19	Engineering Services	Spend 90% of the capital budget allocated for the resurfacing of roads by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	100.00%	Capital Expenditure Report (SAMRAS extract)	90.00%	99.99%	G2	[D638] Director: Engineering Services: Spend 99.99% of the capital budget allocated for the resurfacing of roads by 30 June 2023 {(R25 805 300 / R 25 967 733) x 100} [TL19] (June 2023)		90.00%	99.99%	G2
TL21	Engineering Services	Spend 90% of the budget allocated for the upgrade of gravel roads by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	99.76%	Capital Expenditure Report (SAMRAS extract)	90.00%	99.99%	G2	[D640] Director: Engineering Services: Spend 99.99% of the budget allocated for the upgrade of gravel roads by 30 June 2023 {(R 7 818 013 / R 7 826 157) x 100} [TL21] (June 2023)		90.00%	99.99%	G2
TL22	Engineering Services	Develop an Electrical Infrastructure Master Plan and submit to Council for approval by 31 March 2023	Master Plan developed and submitted to Council for approval	0	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL23	Engineering Services	Appoint a service provider to conduct environmental impact assessments (EIAs) linked to the anticipated development of two Industrial/Business Parks in Worcester (Erf 1 - east (Uitvlugt) and west (adjacent to Worcester Aerodrome) respectively) by 30 June 2023	Service provider appointed	0	Letter of appointment	1	1	G			1	1	G
TL24	Engineering Services	Spend 90% of the capital budget allocated to the construction of the 20ML service reservoir by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of budget spent	0.00%	Capital Expenditure Report (SAMRAS extract)	90.00%	59.48%	R	[D643] Director: Engineering Services: Spend 59.48% of the capital budget allocated to the construction of the 20ML service reservoir by 30 June 2023 {(R35 425 143 / R 59 561 871) x 100} [TL24] (June 2023)	[D643] Director: Engineering Services: Due completion of Works towards end of August 2023. Hence unspent budget to be roll-over to 2023/24 FY. Construction is approximately 1 week behind program due to adverse weather conditions during the months of May 2023 and June 2023. (June 2023)	90.00%	59.48%	R
TL25	Engineering Services	Review the Local Integrated Transport Plan (LITP) and submit to Council for approval by 31 December 2022	Plan reviewed and submitted to Council for approval	0	Minutes of the Council meeting	0	0	N/A			0	0	N/A
TL26	Financial Services	Number of formal residential properties that are billed for water as at 30 June 2023	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	21 469	SAMRAS Water and Electricity Billing report (stats for INTER/MNTHDR/JNL)	21 480	21 505	G2	[D427] CFO: Water connected to our billing system. (June 2023)		21 480	21 505	G2
TL27	Financial Services	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2023	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	22 686	Water and Electricity billing report (stats for INTER/MNTHDR/JNL) and Report from prepaid electricity vending service provider	22 885	23 046	G2	[D428] CFO: The Electricity connected as at 30 June 2023 (June 2023)		22 885	23 046	G2
TL28	Financial Services	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2023	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	19 239	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	19 245	19 458	G2	[D429] CFO: Sewer connected as at June 2023. (June 2023)		19 245	19 458	G2
TL29	Financial Services	Number of formal residential properties that are billed for refuse removal as at 30 June 2023	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	19 275	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	19 281	19 492	G2	[D430] CFO: Refuse connected to our financial system as at 30 JUNE 2023 (June 2023)		19 281	19 492	G2

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

TL30	Financial Services	Provide free basic water to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic water	9 820	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	8 000	G2	[D431] CFO: As at 30 June 2023 there were 8000 clients on approved Indigent List. (June 2023)		6 500	8 000	G2
TL31	Financial Services	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic electricity	9 820	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary	6 500	8 000	G2	[D432] CFO: As at 30 June 2023 there were 8000 clients on approved Indigent List. (June 2023)		6 500	8 000	G2
TL32	Financial Services	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic sanitation	9 820	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	8 000	G2	[D433] CFO: As at 30 June 2023 there were 8000 clients on approved Indigent List. (June 2023)		6 500	8 000	G2
TL33	Financial Services	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic refuse removal	9 820	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0)list accounts Masakhane Beneficiary.	6 500	8 000	G2	[D434] CFO: As at 30 June 2023 there were 8000 clients on approved Indigent List. (June 2023)		6 500	8 000	G2
TL37	Financial Services	Limit unaccounted electricity losses to less than 10% by 30 June 2023 ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100)	% unaccounted for electricity	7.43%	Draft AFS and Electricity Bulk purchases report, SAMRAS report WC-P104b, Monthly Pre-Paid Vending Systems Management Report, Spreadsheet: Electricity losses	10.00%	5.06%	B	[D438] CFO: The electricity losses until May 2023 were 5.06. The June Losses will still be updated. (June 2023)		10.00%	5.06%	B
TL38	Financial Services	Limit unaccounted water losses to less than 25% by 30 June 2023	% unaccounted for water	17.13%	Draft AFS and SAMRAS report WC-P104b, Monthly water Balance report, Spreadsheet Water losses	25.00%	20.99%	B	[D439] CFO: The provisional water losses covering the period from July 2022 until 31 May 2023 was 20.99. (June 2023)		25.00%	20.99%	B
TL47	Public Services	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2022/23 financial year	% water quality level per quarter	95.73%	Municipal Laboratory Report	95.00%	95.90%	G2	[D579] Director: Public Services: comply to SANS 241 (June 2023)		95.00%	95.90%	G2
TL48	Public Services	Review the 5 year Water Service Development Plan IDP Water Sector Input Report and submit to Council for consideration by 31 March 2023	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	1	Proof of Council Resolution	0	0	N/A			0	0	N/A
TL49	Public Services	Spend 90% of the budget allocated towards the pipe cracking projects/works by 30 June 2023	% of budget spent	0.00%	Capital Expenditure/Progress Reports (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	90.00%	82.00%	O	[D581] Director: Public Services: Preliminary expenditure (June 2023)	[D581] Director: Public Services: final audit (June 2023)	90.00%	82.00%	O
TL50	Public Services	80% of sewage samples comply with effluent standard during the 2022/23 financial year ((Number of sewage samples that comply with General Authorisation/Number of sewage samples tested)x100)	% of sewage samples compliant	87.53%	Municipal Laboratory Report	80.00%	86.57%	G2	[D582] Director: Public Services: comply to standards (June 2023)		80.00%	86.57%	G2
TL51	Public Services	Complete the investigation for sewerage blockages in Worcester and Rawsonville by the end of September 2022	Investigation completed	0	Report from the consultant	0	0	N/A			0	0	N/A
TL52	Public Services	Spend 90% of the budget allocated towards the improvement of the sewerage system by 30 June 2023 ((Actual expenditure divided by the total approved budget) x 100)	% of budget spent	0.00%	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	90.00%	48.58%	R	[D584] Director: Public Services: 4 Projects were added at the adjustment budget (June 2023)	[D584] Director: Public Services: rollover will be done for projects (June 2023)	90.00%	48.58%	R
TL56	Public Services	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2023 ((Actual expenditure divided by the total approved capital budget) x 100)	% of budget spent	0.00%	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	90.00%	100.00%	G2	[D588] Director: Public Services: 100% of grant funding spent (June 2023)		90.00%	100.00%	G2
TL57	Public Services	Complete the construction of the cemetery fence by 30 June 2023	Project completed	0	Completion certificate	1	0	R			1	0	R

Summary of Results: SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	5
R	KPI Not Met	0% <= Actual/Target <= 74.999%	9
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	14
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
	Total KPIs:		35

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

SQ2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Baseline	Portfolio of Evidence	Quarter 4						Overall Performance for Quarter 4 (ending June 2023)		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL58	Strategic Support Services	The number of FTE's created through the EPWP programme by 30 June 2023	Number of FTE's created through the EPWP programme	443.95	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	83	96.70	G2	[D328] Director: Strategic Support Services: Performance achieved (June 2023)		83	96.70	G2	
TL62	Strategic Support Services	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2022	Number of SLA's signed by 30 September 2022	4	Signed SLA's	0	0	N/A			0	0	N/A	
TL63	Strategic Support Services	Review the Local Economic Development Strategy and submit to Council for approval by 30 September 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	0	Minutes of the Council meeting	0	0	N/A			0	0	N/A	
TL67	Strategic Support Services	Develop a Precinct Plan for informal trade and submit to Council for approval by 30 June 2023	Precinct Plan developed and submitted to Council for approval	0	Minutes of the Council meeting	1	0	R	[D337] Director: Strategic Support Services: Performance not achieved (June 2023)	[D337] Director: Strategic Support Services: The lowest amount received to the call for quotations exceeds the available budget, activity had to be shifted to the following financial year for implementation (June 2023)	1	0	R	

Summary of Results: SQ2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		4

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

S03: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Baseline	Portfolio of Evidence	Quarter 4						Overall Performance for Quarter 4 (ending June 2023)		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL1	Community Services	Plan & conduct 24 roadblocks by 30 June 2023	Number of roadblocks conducted	24	Signed Register	6	9	B	[D193] Director: Community Services: Target met (June 2023)		6	9	B	
TL5	Community Services	Complete the construction of the fence of Esslen Park Sport Facility by 30 June 2023	Project completed	0	Completion certificate	1	0	R	[D197] Director: Community Services: construction of Essellenpark fence at Procurement fase (June 2023)		1	0	R	
TL6	Community Services	Complete the upgrade of the Traffic Department Cash Office by 30 June 2023	Project completed	0	Completion certificate	1	0	R	[D198] Director: Community Services: Target not met. Building materials have already been purchased. (June 2023)	[D198] Director: Community Services: Upgrade of the cash office will be completed in the new financial year 2023/2024 (June 2023)	1	0	R	
TL7	Community Services	Purchase a fire engine and equipment by 30 June 2023	Fire engine and equipment purchased	0	Purchase order and delivery note	1	0	R	[D199] Director: Community Services: Technical evaluation have been forwarded to Supply Chain. (June 2023)	[D199] Director: Community Services: Awaiting awarding by BAC (June 2023)	1	0	R	
TL9	Community Services	Submit a bi-annual report to Council on the implementation of the Municipal Court	Number of reports submitted	0	Minutes of the Council meeting	0	0	N/A			0	0	N/A	
TL10	Community Services	Develop an implementation plan for the Safety Plan and submit to Council for approval by 31 December 2022	Implementation Plan developed and submitted to Council for approval	0	Minutes of the Council meeting	0	0	N/A			0	0	N/A	
TL15	Community Services	Conduct 950 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2022/23 financial year	Number of planned inspections conducted	932	Inspection reports	239	191	O	[D207] Director: Community Services: Completed (June 2023)	[D207] Director: Community Services: More inspections to be completed. Station Commander Fire Safety vacancy to be filled. (June 2023)	239	191	O	
TL20	Engineering Services	Spend 90% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2023 [(total actual capital project expenditure/total capital project budget) x 100]	% of the budget spent	96.46%	Monthly Capital Expenditure Report (SAMRAS extract)	90.00%	99.99%	G2	[D639] Director: Engineering Services: Spend 99.99% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2023 [(R 1 084 355 / R 1 084 355) x 100] [TL20] (June 2023)		90.00%	99.99%	G2	
TL53	Public Services	Install 4 recycling awareness boards (one in each town) by 30 June 2023	Number of recycling awareness boards installed	0	Certificate from consultant of completion	1	0	R	[D585] Director: Public Services: Could not achieve as the funding was received late in the financial year. The SCM procurement process closed and order could not be provided. (June 2023)	[D585] Director: Public Services: Request for quotations will be advertised in order to complete the KPI. (June 2023)	1	0	R	
TL54	Public Services	Recycle 80 tonnage of waste by 30 June 2023	Tonnage of waste recycled	0	Waste recycling report	20	20	G			20	20	G	
TL55	Public Services	Plan and host a Waste Minimisation Summit by 31 March 2023	Waste Minimisation Summit planned and hosted	0	Proof of Waste Minimisation Summit Programme and Attendance Register(s)	0	0	N/A			0	0	N/A	

Summary of Results: S03: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		11

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Baseline	Portfolio of Evidence	Quarter 4						Overall Performance for Quarter 4 (ending June 2023)		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL64	Strategic Support Services	Review the Communication Strategy including the Language Policy and submit to Council for approval by 31 May 2023 (Final)	Final reviewed Communication Strategy including the Language Policy submitted to Council for approval	0	Minutes of the Council meeting	1	1	G	[D334] Director: Strategic Support Services: Performance achieved. The Communications Strategy (including Language Policy) was drafted and served before Council on 30 May 2023. A copy of the strategy is available upon request. (May 2023)		1	1	G	
TL66	Strategic Support Services	Review the 5th Generation IDP and submit to Council for approval by 31 May 2023	5th Generation IDP reviewed and submitted to Council for approval	1	Minutes of the Council meeting	1	1	G	[D336] Director: Strategic Support Services: Performance achieved. The 1st Review of the 5th Generation IDP served before Council on the 30th of May 2023. An extract of the Council Resolution has been attached for reference purposes. The full document may be accessed via the following link: https://bvm.gov.za/download/final-first-review-of-the-5th-generation-idp/ (May 2023)		1	1	G	
TL70	Strategic Support Services	Develop a Service Charter and submit to Council for approval by 31 May 2023	Service Charter developed and submitted to Council for approval	0	Minutes of the Council meeting	1	1	G	[D340] Director: Strategic Support Services: Performance achieved. The Customer Services Charter was drafted and served before Council on 30 May 2023. A copy of the Charter is available upon request. (May 2023)		1	1	G	
TL71	Strategic Support Services	Review the Performance Management Framework and submit to Council for approval by 31 May 2023	Performance Management Framework reviewed and submitted to Council for approval	0	Minutes of the Council meeting	1	1	G	[D341] Director: Strategic Support Services: Performance achieved. The Organisational Performance Management Policy Framework (OPMPF) was drafted and served before Council on 30 May 2023. A copy of the OPMPF is available upon request. (May 2023)		1	1	G	

Summary of Results: SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		4

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

SOS: Ensure a healthy and productive workforce and an effective and efficient work environment

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Baseline	Portfolio of Evidence	Quarter 4						Overall Performance for Quarter 4 (ending June 2023)		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL59	Strategic Support Services	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and organisational structure during the 2022/23 financial year	Number of people employed in the three highest levels of management	2	Statistics from Employment Equity Plan (depicting the EE targets in the three highest groups) and appointment letters	2	0	R	[D329] Director: Strategic Support Services: Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and Organisational structure during the 2022/23 financial year (TL59) Not Achieved the vacancies in Management Level were only advertised on March 2023. The reason for delay filling it was due to outstanding TASK Outcome for the position of Snr. Manager Civil Engineering, Snr. Manager: Electrical Services. In addition, the selection process of the positions of Manager: Human Resources has been initiated and will be completed at beginning of the new financial year. The selection process of the Snr. Manager Electrical services was initiated but no suitable candidates was found among the applicants and will be re-advertised. Lastly, the position of Manager: Community Facilities was put on halt due to possible changes on the position on the new organizational structure. (See attached adverts of the positions (June 2023)	[D329] Director: Strategic Support Services: new recruitment system implemented to mediate the back lock of vacancies (June 2023)	2	0	R	
TL60	Strategic Support Services	Spend 1% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2023	% of the budget spent	0.73%	Reports from SAMRAS menu VS-Q003E (looked-up online - applicable training vote numbers to be confirmed with HR services/financial services)	1.00%	0.43%	R	[D330] Director: Strategic Support Services: NOT ACHIEVED (June 2023)	[D330] Director: Strategic Support Services: Due to the following reasons all trainings could not be done , namely 1. Excavator training was cancelled due to the fact that the Municipal Excavator was not in working condition and could not be used for training and therefore the training was suspended and cancelled. 2.The training for the First aid was loaded with incorrect amount on the system and could not re advertise within time frames. 3.other problem encountered was that an amount of R 400 000,00 , could not be utilized due to duplication on system and those funds could not be accessed to be utilized. (June 2023)	1.00%	0.43%	R	
TL61	Strategic Support Services	Limit vacancy rate to 15% of budgeted posts by 30 June 2023 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	13.28%	Excel spread sheet (Name: Budgeted Personnel Numbers 2022-2023)	15.00%	18.92%	R	[D331] Director: Strategic Support Services: there was a Executive decision that certain positions should not be filled until July 2023 and resulted into delay filling of vacancies. In line with the Municipal Staff Regulation, the Municipality can be exempted to fill vacancies within 6-months due budgetary constraints. In addition, between July until Mid-October 2022, all recruitment and selection process were put on hold until clarity was provided on the implementation of the Local Government: Municipal Staff Regulations. (June 2023)	[D331] Director: Strategic Support Services: The Recruitment & Selection Team has procured a e-recruitment system to fast track the recruitment of vacancies. In addition, the Recruitment & Selection team generated a bulk recruitment and selection processes of various vacancies, on 01 May 2023 (June 2023)	15.00%	18.92%	R	

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

TL65	Strategic Support Services	Submit a request for approval, to dispose official documents, to the Provincial Archive Services by no later than 30 June 2023	Request for approval submitted to the Provincial Archive Services by 30 June	0	Request for approval letter and/or correspondence	1	1	G			1	1	G
TL68	Strategic Support Services	Review the Organisational Structure and submit to Council for approval by the end of May 2023	Organisational Structure reviewed and submitted to Council for approval	0	Minutes of the Council meeting	1	0	R	[D338] Director: Strategic Support Services: STAFF ESTABLISHMENT WAS ADOPTED ON 20TH OF JUNE 2023 BY COUNCILL AND SUBMITTED TO THE MEC AS PER THE MUNICIPL STAFF REGULATIONS UNIONS REQUESTED ON CONSULTATION EXTENSION ON THE STAFF ESTABLHMENT AND DUE TO THIS IT COULD ONLY BE SUBMIT TO COUNCILL IN JUNE 2023. Extensive consultation was done with all roll players (May 2023)	[D338] Director: Strategic Support Services: STAFF ESTABLISHMENT WAS ADOPTED ON 20TH OF JUNE 2023 BY COUNCILL AND SUBMITTED TO THE MEC AS PER THE MUNICIPL STAFF REGULATIONS UNIONS REQUESTED ON CONSULTATION EXTENSION ON THE STAFF ESTABLHMENT AND DUE TO THIS IT COULD ONLY BE SUBMIT TO COUNCILL IN JUNE 2023. Extensive consultation was done with all roll players (May 2023)	1	0	R
TL69	Strategic Support Services	Develop an HR Strategy and submit to Council for approval by 31 May 2023	HR Strategy developed and submitted to Council for approval	0	Minutes of the Council meeting	1	0	R	[D339] Director: Strategic Support Services: THE HR STRATEGY WAS APPROVED BY COUNCIL ON 20TH OF JUNE 2023, THE UNIONS REQUESTED EXTENSION ON CONSULTATION WITH STRATEGY AND DUE TO EXTENSION CONSULTATION WITH ALL ROLL PLAYERS IT COULD ONLY BE SUGMITTED TO COUNCILL FOR ADOPTION ON THE 20TH JUNE 2023 (May 2023)	[D339] Director: Strategic Support Services: THE HR STRATEGY WAS APPROVED BY COUNCIL ON 20TH OF JUNE 2023, THE UNIONS REQUESTED EXTENSION ON CONSULTATION WITH STRATEGY AND DUE TO EXTENSION CONSULTATION WITH ALL ROLL PLAYERS IT COULD ONLY BE SUGMITTED TO COUNCILL FOR ADOPTION ON THE 20TH JUNE 2023 (May 2023)	1	0	R
TL72	Strategic Support Services	Spend 90% of the budget allocated for the replacement of ICT equipment by 30 June 2023 ((Total expenditure / total budget approved) X 100)	% of the budget spent	0.00%	Capital Expenditure Report (SAMRAS extract)	90.00%	95.67%	G2	[D342] Director: Strategic Support Services: Preliminary performance equates to 95.67% of the ICT Capital Budget spent by 30 June 2023. (June 2023)		90.00%	95.67%	G2
TL73	Strategic Support Services	Review the ICT Strategy and submit to Council for approval by 31 May 2023	ICT Strategy reviewed and submitted for approval	0	Minutes of the Council meeting	1	1	G	[D343] Director: Strategic Support Services: ICT 5-year strategy plan adopted by Council - Resolution attached. (May 2023)		1	1	G

Summary of Results: SOS: Ensure a healthy and productive workforce and an effective and efficient work environment

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	5
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		8

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Baseline	Portfolio of Evidence	Quarter 4						Overall Performance for Quarter 4 (ending June 2023)		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
TL34	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	15.81%	Draft Annual Financial Statements	45.00%	24.00%	B	[D435] CFO: A loan of R110 000 000 has been taken up at the end of June (June 2023)		45.00%	24.00%	B	
TL35	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors	13.53%	Draft Annual Financial Statements & Section 71 reports	16.50%	12.00%	B	[D436] CFO: Ratio improved from 16. % in 2021/22 to 12% in 2022/23 (June 2023)		16.50%	12.00%	B	
TL36	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	2.16	Draft Annual Financial Statements	1.50	2	G2	[D437] CFO: Ratio measures the municipality's ability to pay its monthly obligations from the available cash. (June 2023)		1.50	2	G2	
TL39	Financial Services	Submit the approved financial statements for 2021/22 to the Auditor-General by 31 August 2022	Approved financial statements for 2021/22 submitted to the AG	1	Proof of submission of approved annual Financial Statements to Auditor-General	0	0	N/A			0	0	N/A	
TL40	Financial Services	Achieve a payment percentage of above 95% as at 30 June 2023 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	92.86%	SAMRAS Report (Debtors Transaction Summary - By Service [B5-Q901SE]); Internal Annual Write-off Report; Draft Annual Financial Statements	95.00%	93.98%	O	[D441] CFO: The provisional collection rate for the year is 93.98. It should be noted that BVM has achieved this at the backdrop of current economic conditions which has seen an increase in food prices as well as an increase in interest rates making it difficult for clients to prioritize the Municipality. (June 2023)	[D441] CFO: We will continue to strictly implement our Credit Control measures while protecting vulnerable citizens through our indigent subsidy programme. (June 2023)	95.00%	93.98%	O	
TL41	Financial Services	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2023	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	1	Proof of submission of MGRO Plan to the Municipal Manager	0	0	N/A			0	0	N/A	

Breede Valley Municipality
2022/2023 Quarter 4: Top Layer KPI Report

TL42	Financial Services	Achieve an unqualified audit for the 2021/22 financial year by 31 January 2023	Audit report signed by the Auditor-General for 2021/22	1	Audit report received confirming unqualified audit	0	0	N/A		0	0	N/A
TL43	Financial Services	Review the Revenue Enhancement Plan and submit to Council for approval by 31 May 2023	Reviewed Revenue Enhancement Strategy submitted to Council	0	Minutes of the Council meeting	1	1	G	[D444] CFO: The Revenue Enhancement Implementation plan was reviewed and approved by Council on 30 May 2023. (May 2023)	1	1	G
TL44	Municipal Manager	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2023	RBAP submitted to the Audit Committee	1	Agenda of the AC meeting	1	1	G	[D34] Municipal Manager: RBAP 2023/2024 compiled and submitted to APAC for approval on 19 June 2023. (June 2023)	1	1	G
TL45	Municipal Manager	Compile a strategic risk report and submit to Council by 31 May 2023	Strategic risk report submitted to Council	1	Proof of submission of Strategic Risk Report item to Council	1	1	G	[D35] Municipal Manager: RESOLVED: That in respect of the PRESUMED STRATEGIC RISK MANAGEMENT REPORT FOR THE 2023-2024 FINANCIAL YEAR discussed by Council at the Council meeting held on 30 May 2023 with resolution number C42/2023: 1. That Council takes note of the outcome of the Strategic Risk identification and assessment process, the result of which is captured in the BVM Strategic Risk Management Report for the period 2023-2024. 2. That Council approves the Strategic Risk Management Report for the period financial 2023-2024. (May 2023)	1	1	G
TL46	Municipal Manager	The percentage of the municipal capital budget spent on capital projects as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	92.08%	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2023	90.00%	60.54%	R		90.00%	60.54%	R

Summary of Results: SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	2
	Total KPIs:		11

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	13
R	KPI Not Met	0% <= Actual/Target <= 74.999%	20
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	12
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	18
B	KPI Extremely Well Met	150.000% <= Actual/Target	6
	Total KPIs:		73



BREED VALLEY

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In your reply, please quote: 2022-23: Q4 SDBIP Performance Report

Reference:

Enquiries: Chad Malgas (023) 348 2615 / cmalgas@bvm.gov.za

RESOLVED

That in respect of -

The Quarterly Performance Report for the Fourth Quarter (1 April 2023 – 30 June 2023), as discussed by Council at the Council meeting held on 25 July 2023, resolution number C67/2023:

1. That Council takes note of the Quarter 4 SDBIP Performance Report and the Top-Layer KPI Report for the period 1 April 2023 – 30 June 2023.