



BREEDDE VALLEY
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

3rd Quarter

PERFORMANCE REPORT

1 January 2020 – 31 March 2020

A caring valley of excellence



**QUARTER 3 (1 January 2020 – 31 March 2020) PERFORMANCE REPORT AGAINST THE PERFORMANCE
INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2019/2020**

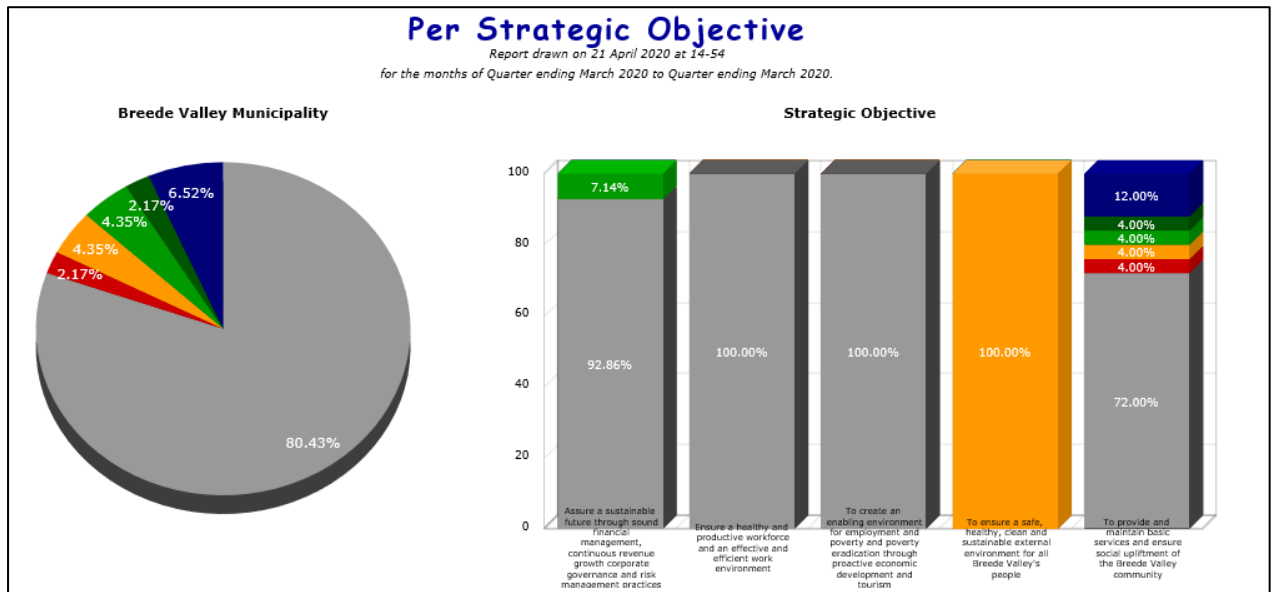
According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

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 actual performance (as per the applicable legislative prescripts mentioned) as measured against the predetermined objectives and key performance indicators (as per the approved 19/20 SDBIP).

**OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE 3RD QUARTER - 1 JANUARY 2020 TO
31 MARCH 2020**

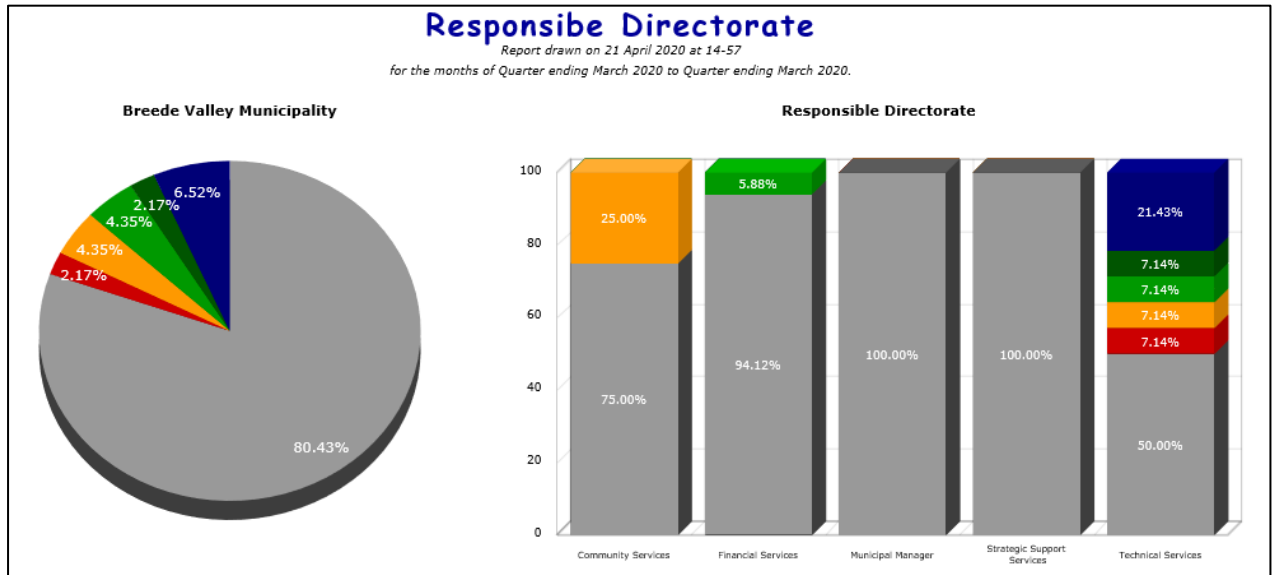
- (1) The graphs below (subsections A and B respectively), depicts the performance achieved as at 31 March 2020 (quarter 3) in relation to the 46 TL KPI's that have been formulated and approved for implementation within the 2019/2020 financial year (Council should note that the initial 49 TL KPI's have been reduced with 3 as per Council Resolution C18/2020). The performance results are therefore represented as a percentage of the total number of KPI's due within 19/20. For ease of reference, the information has been portrayed per strategic objective (A) and directorate (B). Council should note that the grey-highlighted sections represent KPI's that do not have performance targets and/or actuals due within quarter 3. This essentially means that performance reporting against these specific KPI's are due within quarter 4.

A. Top Layer SDBIP Performance Report per Strategic Objective (2019/20 Financial Year)



		Strategic Objective					
		Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Ensure a healthy and productive workforce and an effective and efficient work environment	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Not Yet Applicable	37 (80.43%)	13 (92.86%)	4 (100.00%)	-	2 (100.00%)	-	18 (72.00%)
Not Met	1 (2.17%)	-	-	-	-	-	1 (4.00%)
Almost Met	2 (4.35%)	-	-	-	-	1 (100.00%)	1 (4.00%)
Met	2 (4.35%)	1 (7.14%)	-	-	-	-	1 (4.00%)
Well Met	1 (2.17%)	-	-	-	-	-	1 (4.00%)
Extremely Well Met	3 (6.52%)	-	-	-	-	-	3 (12.00%)
Total:	46	14	4	-	2	1	25
	100%	30.43%	8.70%	-	4.35%	2.17%	54.35%

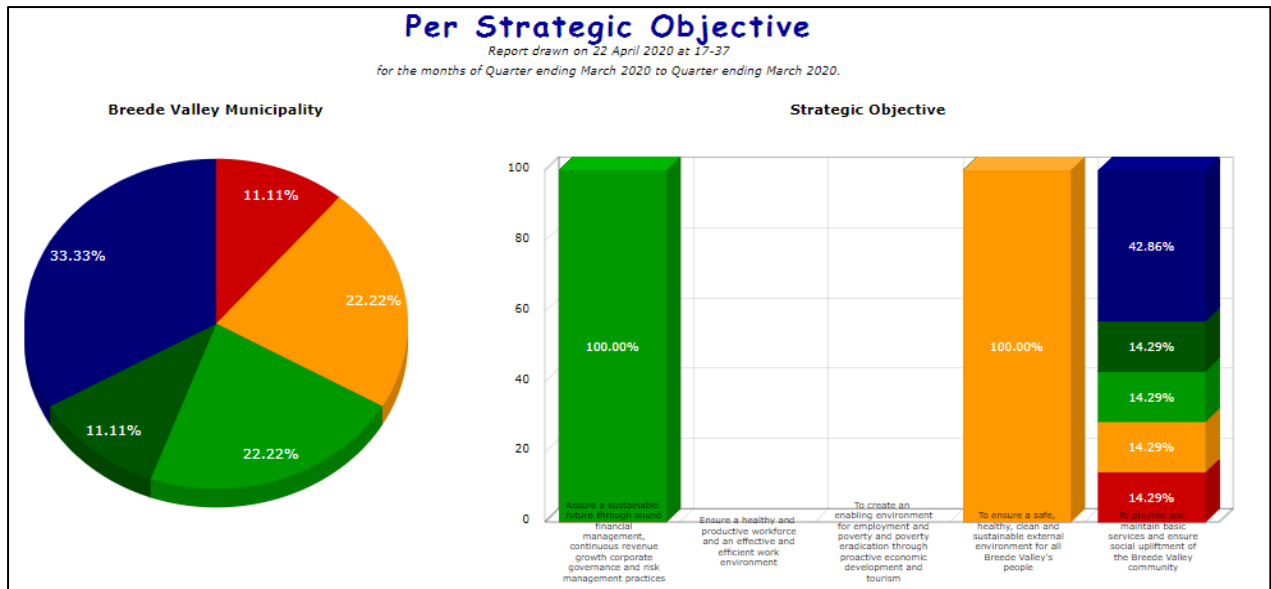
B. Top Layer SDBIP Performance Report per Directorate (2019/20 Financial Year):



	Breede Valley Municipality	Responsible Directorate				
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Technical Services
Not Yet Applicable	37 (80.43%)	3 (75.00%)	16 (94.12%)	6 (100.00%)	5 (100.00%)	7 (50.00%)
Not Met	1 (2.17%)	-	-	-	-	1 (7.14%)
Almost Met	2 (4.35%)	1 (25.00%)	-	-	-	1 (7.14%)
Met	2 (4.35%)	-	1 (5.88%)	-	-	1 (7.14%)
Well Met	1 (2.17%)	-	-	-	-	1 (7.14%)
Extremely Well Met	3 (6.52%)	-	-	-	-	3 (21.43%)
Total:	46	4	17	6	5	14
	100%	8.70%	36.96%	13.04%	10.87%	30.43%

- (2) The graphs below (subsections C and D respectively), depicts those TL KPI's where performance targets were applicable for reporting purposes, 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 due within quarter 3. For ease of reference, the information has been populated per strategic objective (C) and directorate (D).

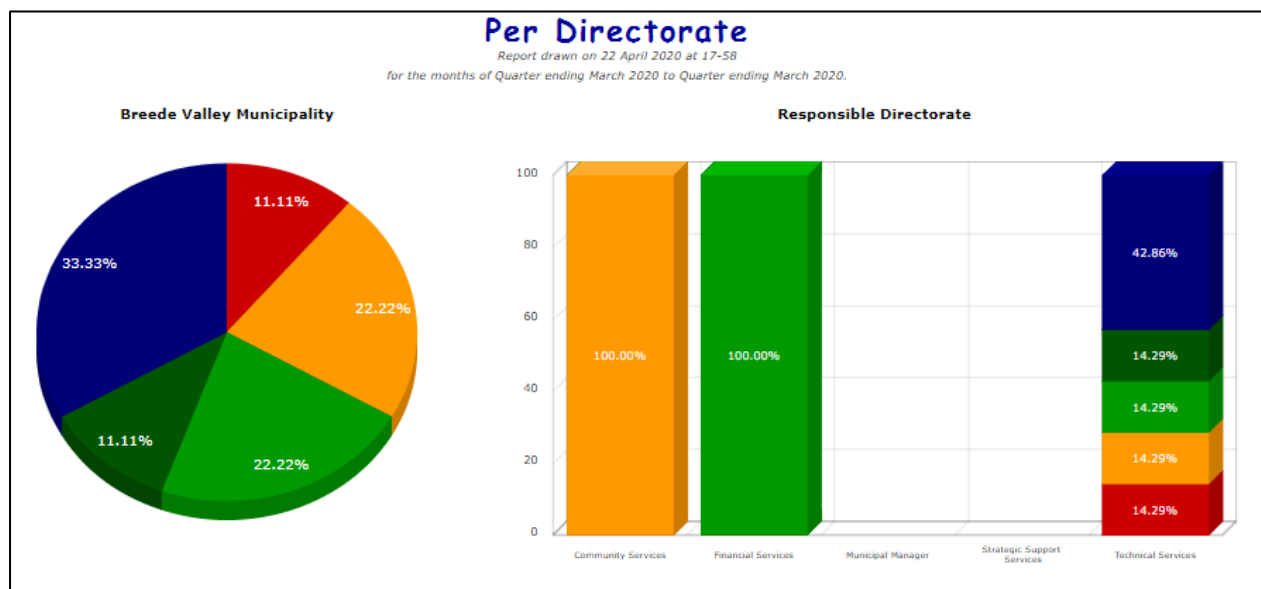
C. Top Layer SDBIP Performance Report per Strategic Objective (Ending Quarter 3)



	Breede Valley Municipality	Strategic Objective					
		Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Ensure a healthy and productive workforce and an effective and efficient work environment	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
■ Not Met	1 (11.11%)	-	-	-	-	-	1 (4.00%)
■ Almost Met	2 (22.22%)	-	-	-	-	1 (100.00%)	1 (4.00%)
■ Met	2 (22.22%)	1 (7.14%)	-	-	-	-	1 (4.00%)
■ Well Met	1 (11.11%)	-	-	-	-	-	1 (4.00%)
■ Extremely Well Met	3 (33.33%)	-	-	-	-	-	3 (12.00%)
Total:	9*	1	0	-	0	1	7
	100%	11.11%	0.00%	-	0.00%	11.11%	77.78%

* Excludes 37 KPIs which had no targets/actuals for the period selected.

D. Top Layer SDBIP Performance Report Per Directorate (Ending Quarter 3)



	Breede Valley Municipality	Responsible Directorate				
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Technical Services
■ Not Met	1 (11.11%)	-	-	-	-	1 (7.14%)
■ Almost Met	2 (22.22%)	1 (25.00%)	-	-	-	1 (7.14%)
■ Met	2 (22.22%)	-	1 (5.88%)	-	-	1 (7.14%)
■ Well Met	1 (11.11%)	-	-	-	-	1 (7.14%)
■ Extremely Well Met	3 (33.33%)	-	-	-	-	3 (21.43%)
Total:	9*	1	1	0	0	7
	100%	11.11%	11.11%	0.00%	0.00%	77.78%

* Excludes 37 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 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE & DIRECTORATE OF INDICATORS
FOR THE 3RD QUARTER ENDING 31 MARCH 2020.

The graphs above depict the unaudited Top-layer SDBIP for the 3rd quarter 1 January 2020 to 31 March 2020, which measures the municipality's overall performance per strategic objective and directorate. In addition, the attached report (2019/2020 Quarter 3 - Top Layer KPI Report) provide insights into each of the 46 TL KPI's and the performance status thereof. Specific emphasis is placed on the 9 TL KPI's that were due within quarter 3.

The performance results for quarter 3 are summarised below:


Period	Number of KPI's measured	Performance Category	Performance Result
Quarter 3 (1 January 2020 – 30 March 2020)	9	Number of KPI's almost met	2
		Number of KPI's met	2
		Number of KPI's well met	1
		Number of KPI's extremely well met	3
		Number of KPI's not met	1
Total			9

RECOMMENDATION

With regards to the Top-layer SDBIP Report pertaining to the 3rd quarter of 2019/20, the following is recommended to the Executive Mayor:

- a) That the 2019/20 Quarter 3 Performance Report and associated annexures be noted; and
- b) That the 2019/20 Quarter 3 Performance Report and associated annexures be referred to Council for notification.

Yours faithfully



C. Malgas
IDP/PMS Manager



Alderman A. Steyn
Executive Mayor