



BREED VALLEY
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

1st Quarter

PERFORMANCE REPORT

1 JULY 2020 – 30 SEPTEMBER 2020

A caring valley of excellence



QUARTER 1 (1 July 2020 – 30 September 2020) PERFORMANCE REPORT AGAINST THE PERFORMANCE

INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2020/2021

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 2020/2021 SDBIP).

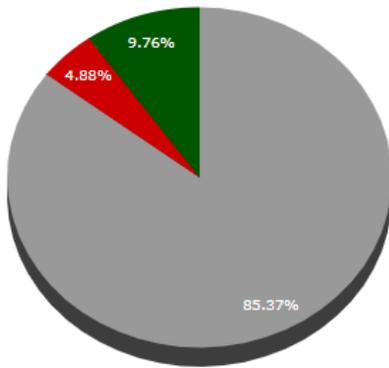
OVERALL PRELIMINARY & UNAUDITED PERFORMANCE OF INDICATORS FOR THE 1ST QUARTER –

1 JULY 2020 TO 30 SEPTEMBER 2020

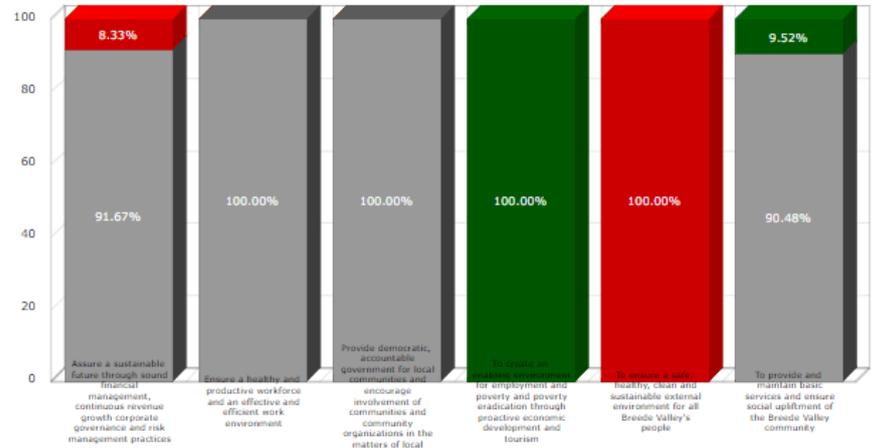
- (1) The graphs below (subsections A and B respectively), depicts the performance achieved as at 30 September 2020 (quarter 1) in relation to the 41 TL KPI's that have been formulated and approved for implementation within the 2020/2021 financial year. The performance results are therefore represented as a percentage of the total number of KPI's due within 20/21. 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 1. This essentially means that performance reporting against these specific KPI's will be dealt with in Quarters 2, 3 or 4.

A. Top Layer SDBIP Performance Report per Strategic Objective (2020/2021 Financial Year)

Breede Valley Municipality

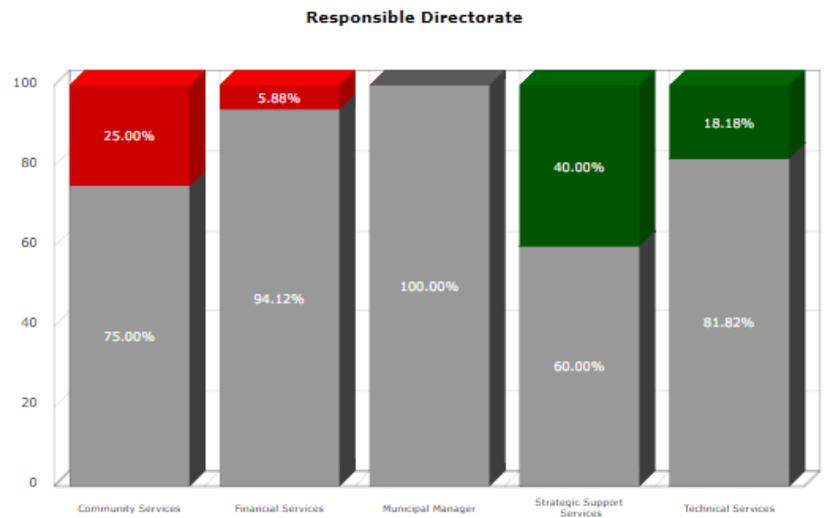
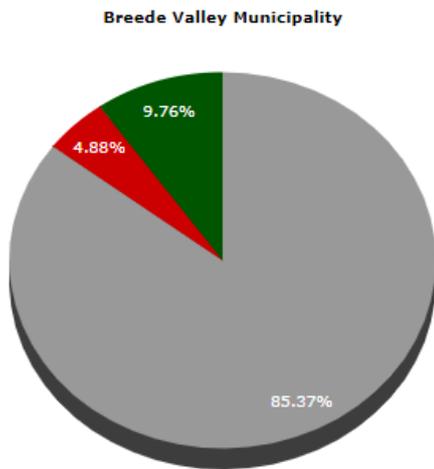


Strategic Objective



	Breede Valley Municipality	Strategic Objective											
		Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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	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	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 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 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	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Not Yet Applicable	35 (85.37%)	-	11 (91.67%)	-	3 (100.00%)	-	2 (100.00%)	-	-	-	-	-	19 (90.48%)
Not Met	2 (4.88%)	-	1 (8.33%)	-	-	-	-	-	-	-	1 (100.00%)	-	-
Almost Met	-	-	-	-	-	-	-	-	-	-	-	-	-
Met	-	-	-	-	-	-	-	-	-	-	-	-	-
Well Met	4 (9.76%)	-	-	-	-	-	-	-	2 (100.00%)	-	-	-	2 (9.52%)
Extremely Well Met	-	-	-	-	-	-	-	-	-	-	-	-	-
Total:	41	-	12	-	3	-	2	-	2	-	1	-	21
	100%	-	29.27%	-	7.32%	-	4.88%	-	4.88%	-	2.44%	-	51.22%

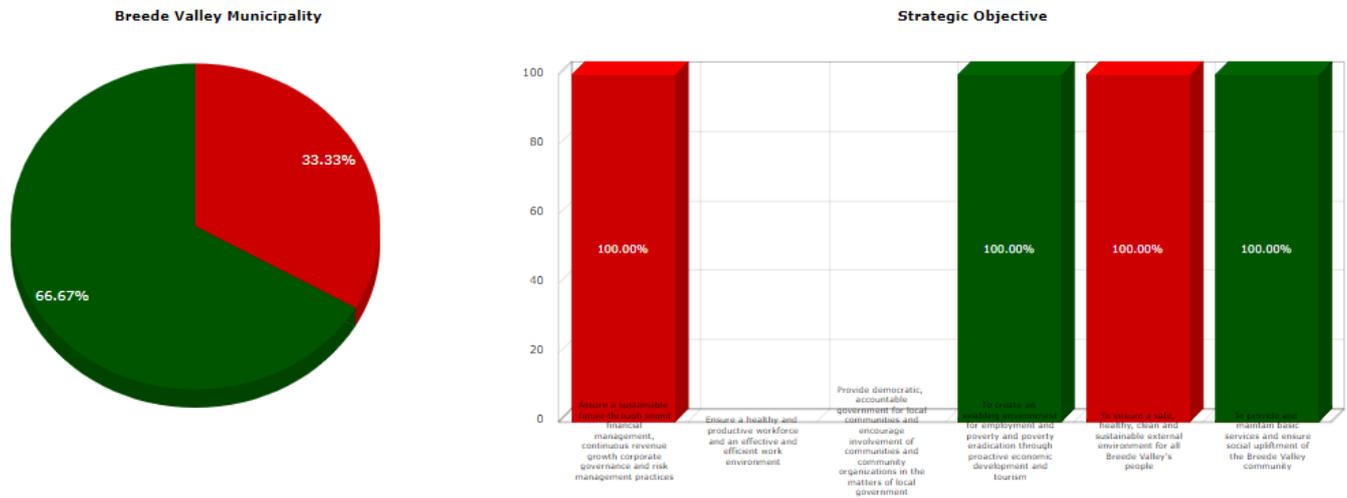
B. Top Layer SDBIP Performance Report per Directorate (2020/2021 Financial Year):



	Breede Valley Municipality	Responsible Directorate				
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Technical Services
Not Yet Applicable	35 (85.37%)	3 (75.00%)	16 (94.12%)	4 (100.00%)	3 (60.00%)	9 (81.82%)
Not Met	2 (4.88%)	1 (25.00%)	1 (5.88%)	-	-	-
Almost Met	-	-	-	-	-	-
Met	-	-	-	-	-	-
Well Met	4 (9.76%)	-	-	-	2 (40.00%)	2 (18.18%)
Extremely Well Met	-	-	-	-	-	-
Total:	41	4	17	4	5	11
	100%	9.76%	41.46%	9.76%	12.20%	26.83%

(2) The graphs below (subsections C and D respectively), depicts the performance achieved (represented as a percentage) in relation to those TLKPI's with set targets in quarter 1. For ease of reference, the information has been populated per strategic objective (C) and directorate (D).

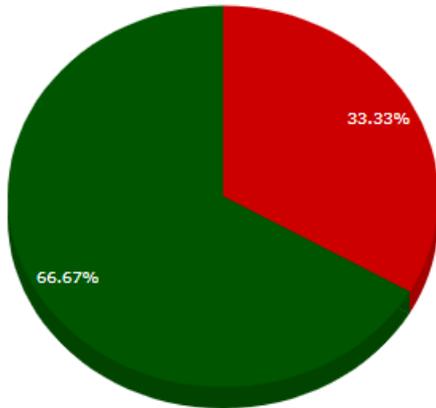
C. Top Layer SDBIP Performance Report per Strategic Objective (Ending Quarter 1)



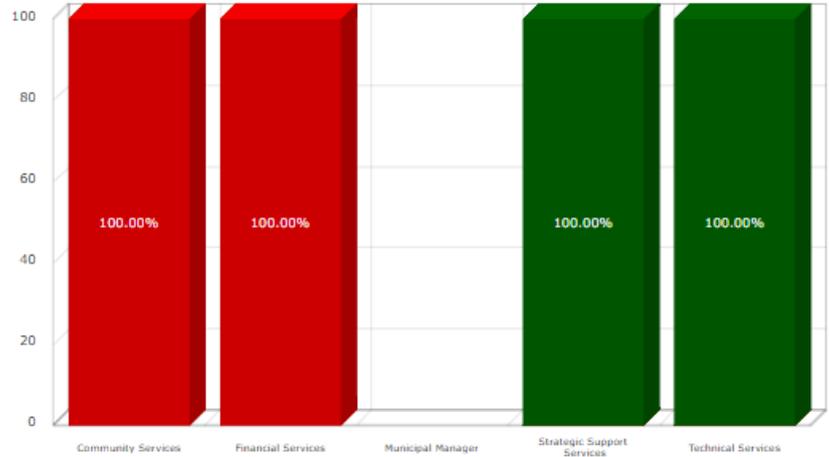
	Breede Valley Municipality	Strategic Objective											
		Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Ensure a healthy and productive workforce and an effective and efficient work environment	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	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 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 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	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Not Met	2 (33.33%)	-	1 (100.00%)	-	-	-	-	-	-	-	1 (100.00%)	-	-
Almost Met	-	-	-	-	-	-	-	-	-	-	-	-	-
Met	-	-	-	-	-	-	-	-	-	-	-	-	-
Well Met	4 (66.67%)	-	-	-	-	-	-	-	2 (100.00%)	-	-	-	2 (100.00%)
Extremely Well Met	-	-	-	-	-	-	-	-	-	-	-	-	-
Total:	6*	-	1	-	0	-	0	-	2	-	1	-	2
	100%	-	16.67%	-	0.00%	-	0.00%	-	33.33%	-	16.67%	-	33.33%

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

Breede Valley Municipality



Responsible Directorate



	Breede Valley Municipality	Responsible Directorate				
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Technical Services
■ Not Met	2 (33.33%)	1 (100.00%)	1 (100.00%)	-	-	-
■ Almost Met	-	-	-	-	-	-
■ Met	-	-	-	-	-	-
■ Well Met	4 (66.67%)	-	-	-	2 (100.00%)	2 (100.00%)
■ Extremely Well Met	-	-	-	-	-	-
Total:	6*	1	1	0	2	2
	100%	16.67%	16.67%	0.00%	33.33%	33.33%

* Excludes 35 KPIs which had no targets/actuals for the period selected.

Category	Colour	Explanation
KPI Not Yet Applicable	N/A	KPIs with no target or actuals in the selected period
KPI Not Met	R	0% <= Actual/Target <= 74.999%
KPI Almost Met	O	75% <= 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% <= Actual/Target

SUMMARY OF PRELIMINARY & UNAUDITED PERFORMANCE PER STRATEGIC OBJECTIVE &

DIRECTORATE FOR THE 1ST QUARTER ENDING 30 SEPTEMBER 2020.

The graphs above depict the preliminary and unaudited Top-layer KPI performance for the 1st quarter (1 July 2020 to 30 September 2020), 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 2020/2021 Annual Performance Report (as per section 46 (1)(b) of the Municipal Systems Act) and will furthermore be incorporated in the 2020/2021 Annual Report (as per section 46 (2) of the Municipal Systems Act).

In addition, the attached report (2020/2021 Quarter 1 - Top Layer KPI Report) provide insights into each of the 41 TL KPI's and the performance status thereof. Specific emphasis is placed on the 6 TL KPI's that were due within quarter 1.

The preliminary and unaudited performance results for quarter 1 are summarised below:

Period	Number of KPI's measured	Performance Category	Performance Result
Quarter 1 (1 July 2020 – 30 September 2020)	6	Number of KPI's not met	2
		Number of KPI's almost met	-
		Number of KPI's met	-
		Number of KPI's well met	4
		Number of KPI's extremely well met	-
Total			6

RECOMMENDATION

With regards to the Top-layer SDBIP Report pertaining to the 1st quarter of 2020/2021, the following is recommended to the Executive Mayor:

- a) That the 2020/2021 Quarter 1 Performance Report and associated annexures be noted: and
- b) That the 2020/2021 Quarter 1 Performance Report and associated annexures be referred to Council for notification.

Yours faithfully



C. Malgas
IDP/PMS Manager



Alderman A. Steyn
Executive Mayor