



BREED VALLEY

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

3rd Quarter

PERFORMANCE REPORT

1 January 2022 – 31 March 2022

A caring valley of excellence



QUARTER 3 (1 January 2022 – 31 March 2022) PERFORMANCE REPORT AGAINST THE PERFORMANCE

INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2021/2022

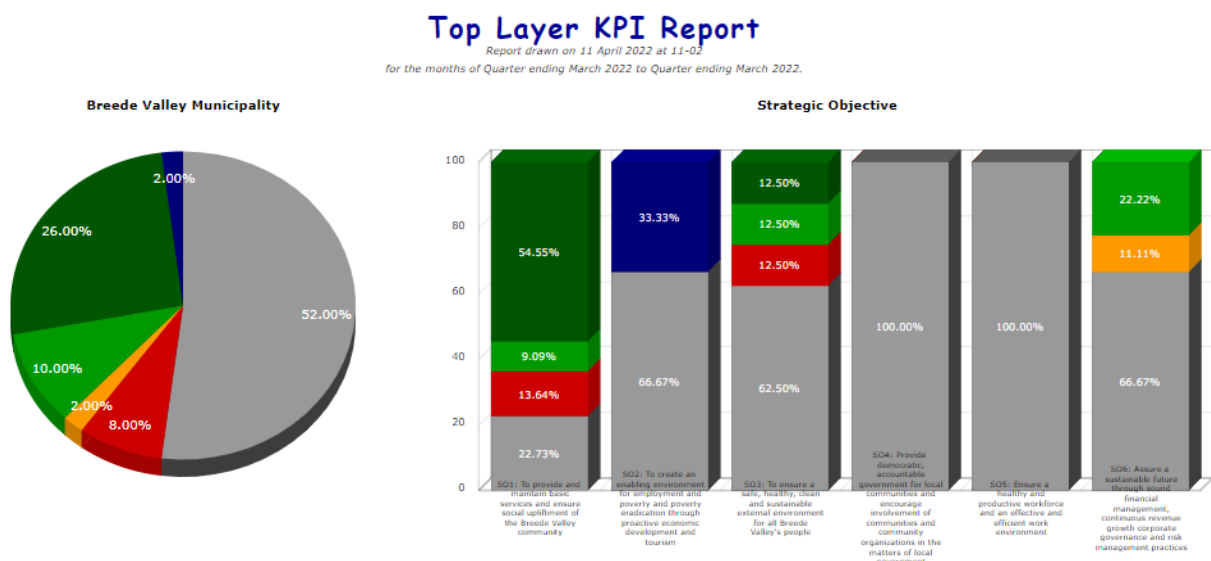
According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

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 21/22 SDBIP).

OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE 3RD QUARTER - 1 JANUARY 2022 TO 31 MARCH 2022

- (1) The graphs below (subsections A and B respectively), depicts the performance achieved as at 31 March 2022 (quarter 3) in relation to the 50 TL KPI's that have been formulated and approved for implementation within the 2021/2022 financial year. The performance results are therefore represented as a percentage of the total number of KPI's due within 21/22. 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 3. This essentially means that performance reporting against such KPI's is due within quarter 4.

A. Top Layer SDBIP Performance Report per Strategic Objective (2021/22 financial year)



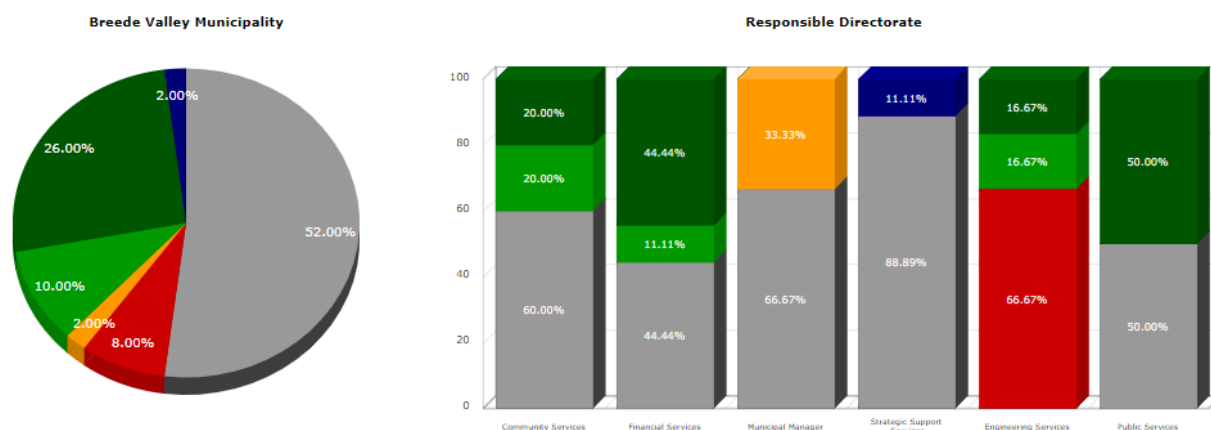
Breede Valley Municipality	Strategic Objective						
	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	SO3: 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	[Unspecified]

Not Yet Applicable	26 (52.00%)	5 (22.73%)	2 (66.67%)	5 (62.50%)	4 (100.00%)	4 (100.00%)	6 (66.67%)	-
Not Met	4 (8.00%)	3 (13.64%)	-	1 (12.50%)	-	-	-	-
Almost Met	1 (2.00%)	-	-	-	-	-	1 (11.11%)	-
Met	5 (10.00%)	2 (9.09%)	-	1 (12.50%)	-	-	2 (22.22%)	-
Well Met	13 (26.00%)	12 (54.55%)	-	1 (12.50%)	-	-	-	-
Extremely Well Met	1 (2.00%)	-	1 (33.33%)	-	-	-	-	-
Total:	50	22	3	8	4	4	9	-
	100%	44.00%	6.00%	16.00%	8.00%	8.00%	18.00%	-

B. Top Layer SDBIP Performance Report per Directorate (2021/22 Financial Year):

Top Layer KPI Report

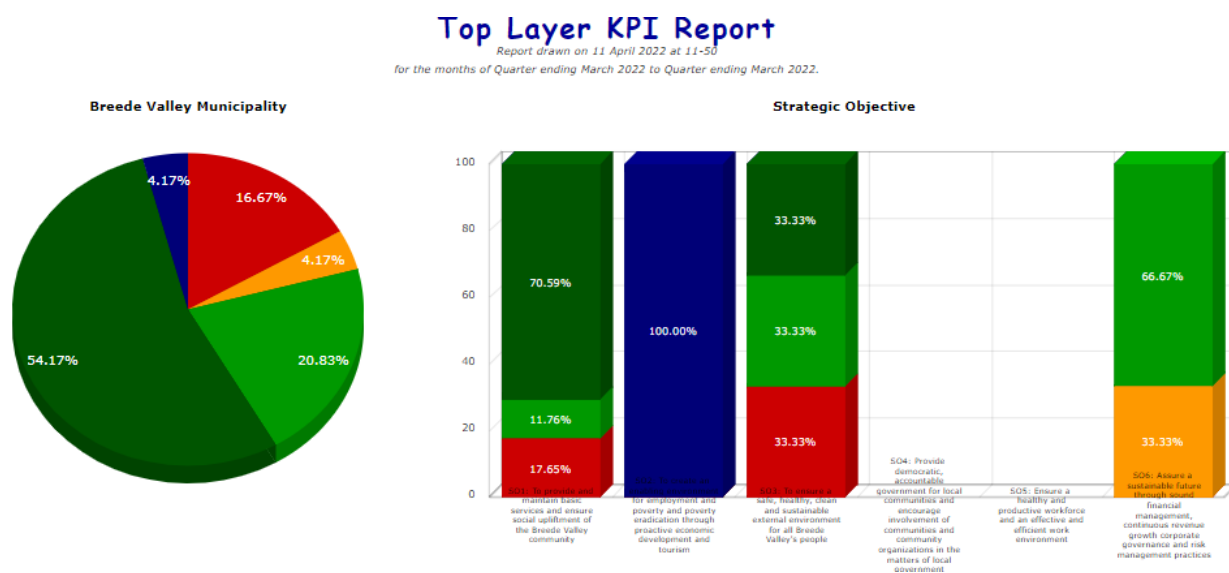
Report drawn on 11 April 2022 at 11:15
for the months of Quarter ending March 2022 to Quarter ending March 2022.



	Breede Valley Municipality	Responsible Directorate						
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Engineering Services	Public Services	[Unspecified]
Not Yet Applicable	26 (52.00%)	6 (60.00%)	8 (44.44%)	2 (66.67%)	8 (88.89%)	-	2 (50.00%)	-
Not Met	4 (8.00%)	-	-	-	-	4 (66.67%)	-	-
Almost Met	1 (2.00%)	-	-	1 (33.33%)	-	-	-	-
Met	5 (10.00%)	2 (20.00%)	2 (11.11%)	-	-	1 (16.67%)	-	-
Well Met	13 (26.00%)	2 (20.00%)	8 (44.44%)	-	-	1 (16.67%)	2 (50.00%)	-
Extremely Well Met	1 (2.00%)	-	-	-	1 (11.11%)	-	-	-
Total:	50	10	18	3	9	6	4	-
	100%	20.00%	36.00%	6.00%	18.00%	12.00%	8.00%	-

- (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 due within quarter 3.

C) Top layer SDBIP Performance report per Strategic Objective (Ending Quarter 3)



Breede Valley Municipality	Strategic Objective						
	S01: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	S02: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	S03: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	S04: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	S05: Ensure a healthy and productive workforce and an effective and efficient work environment	S06: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	[Unspecified]

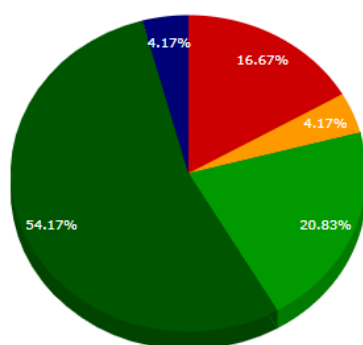
Not Met	4 (16.67%)	3 (17.65%)	-	1 (33.33%)	-	-	-	-
Almost Met	1 (4.17%)	-	-	-	-	-	1 (33.33%)	-
Met	5 (20.83%)	2 (11.76%)	-	1 (33.33%)	-	-	2 (66.67%)	-
Well Met	13 (54.17%)	12 (70.59%)	-	1 (33.33%)	-	-	-	-
Extremely Well Met	1 (4.17%)	-	1 (100.00%)	-	-	-	-	-
Total:	24*	17	1	3	0	0	3	-
	100%	70.83%	4.17%	12.50%	0.00%	0.00%	12.50%	-

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

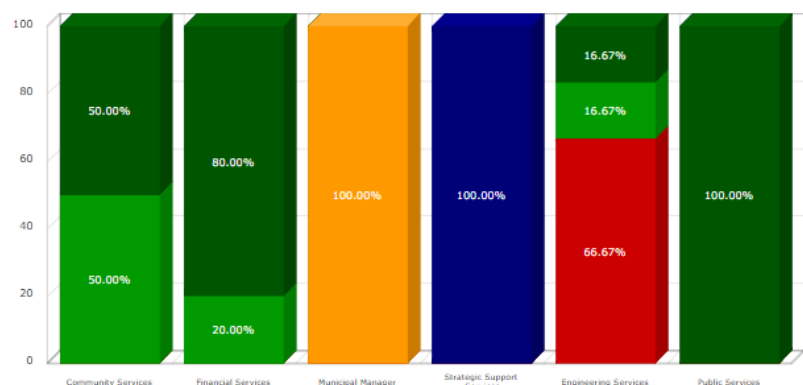
Top Layer KPI Report

Report drawn on 11 April 2022 at 12:03
for the months of Quarter ending March 2022 to Quarter ending March 2022.

Breede Valley Municipality



Responsible Directorate



	Breede Valley Municipality	Responsible Directorate						
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Engineering Services	Public Services	[Unspecified]
Not Met	4 (16.67%)	-	-	-	-	4 (66.67%)	-	-
Almost Met	1 (4.17%)	-	-	1 (100.00%)	-	-	-	-
Met	5 (20.83%)	2 (50.00%)	2 (20.00%)	-	-	1 (16.67%)	-	-
Well Met	13 (54.17%)	2 (50.00%)	8 (80.00%)	-	-	1 (16.67%)	2 (100.00%)	-
Extremely Well Met	1 (4.17%)	-	-	-	1 (100.00%)	-	-	-
Total:	24*	4	10	1	1	6	2	-
	100%	16.67%	41.67%	4.17%	4.17%	25.00%	8.33%	-

* Excludes 26 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 2022.

The graphs above depict the unaudited Top-layer SDBIP for the 3rd quarter 1 January 2022 to 31 March 2022, which measures the municipality's overall performance per strategic objective and directorate. In addition, the attached report (2021/2022 Quarter 3 - Top Layer KPI Report) provide insights into each of the 50 TL KPI's and the performance status thereof. Specific emphasis is placed on the 24 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 2022 – 30 March 2022)	24	Number of KPI's almost met	1
		Number of KPI's met	5
		Number of KPI's well met	13
		Number of KPI's extremely well met	1
		Number of KPI's not met	4
Total			24

RECOMMENDATION

With regards to the Top-layer SDBIP Report pertaining to the 3rd quarter of 2021/2022, the following is recommended to the Executive Mayor:

- a) That the 2021/2022 Quarter 3 Performance Report and associated annexures be noted: and
- b) That the 2021/2022 Quarter 3 Performance Report and associated annexures be referred to Council for notification

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R. Esau
Director Strategic Support Services

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A. Steyn
Executive Mayor