



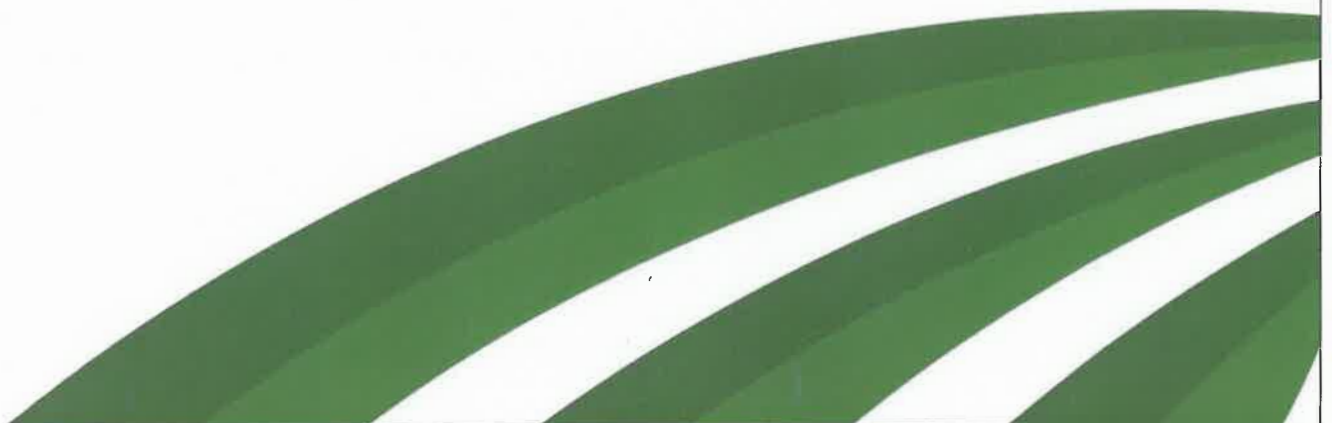
BREED VALLEY
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

1st Quarter

PERFORMANCE REPORT

1 July 2019 – 30 September 2019

A caring valley of excellence



QUARTER 1 (1 July 2019 – 30 September 2019) PERFORMANCE REPORT AGAINST THE PERFORMANCE

INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2019/2020

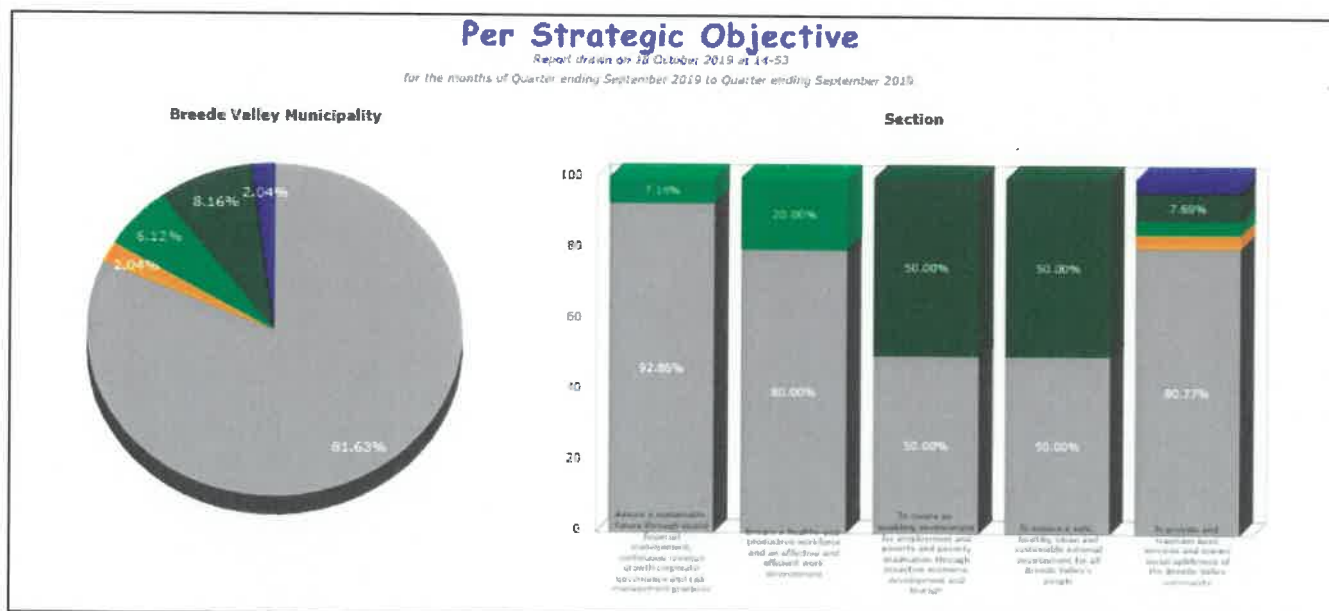
According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

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 1ST QUARTER 1 JULY 2019 TO 30 SEPTEMBER 2019

- (1) The graphs below (subsections A and B respectively), depicts the performance achieved as at 30 September 2019 (quarter 1) in relation to the 49 TL KPI's that have been formulated and approved for implementation within the 2019/2020 financial year. 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 sections represent KPI's that do not have performance targets and/or actuals due within quarter 1. This essentially means that performance reporting against such KPI's are due annually, or within quarters 2, 3 or 4.

A. Top Layer SDBIP Performance Report per Strategic Objective (2019/20 financial year)



	Breede Valley Municipality	Section					
		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 organisations 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	40 (81.63%)	13 (92.86%)	4 (80.00%)	-	1 (50.00%)	1 (50.00%)	21 (80.77%)
Not Met	-	-	-	-	-	-	-
Almost Met	1 (2.04%)	-	-	-	-	-	1 (3.85%)
Met	3 (6.12%)	1 (7.14%)	1 (20.00%)	-	-	-	1 (3.85%)
Well Met	4 (8.16%)	-	-	-	1 (50.00%)	1 (50.00%)	2 (7.69%)
Extremely Well Met	1 (2.04%)	-	-	-	-	-	1 (3.85%)
Total:	49	14	5	-	2	2	26
	100%	28.57%	10.20%	-	4.08%	4.08%	53.06%

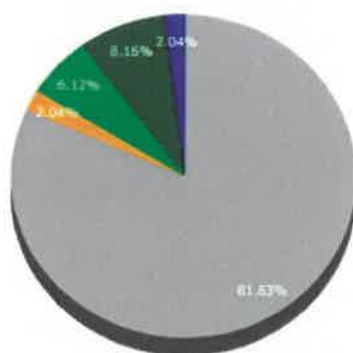
B. Top Layer SDBIP Performance Report per Directorate (2019/20 Financial Year):

Per Directorate

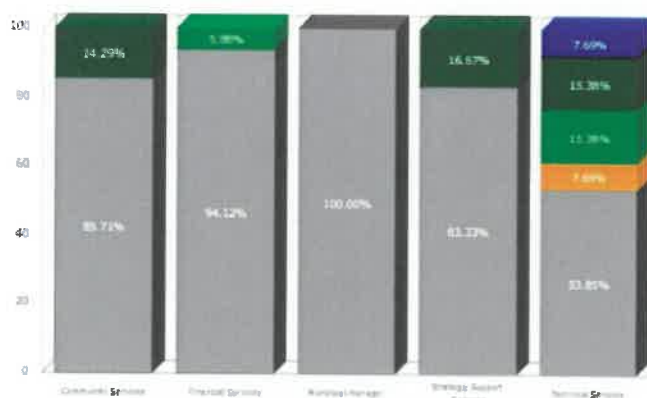
Report drawn on 18 October 2019 at 12:15

for the months of Quarter ending September 2019 to Quarter ending September 2019.

Breede Valley Municipality



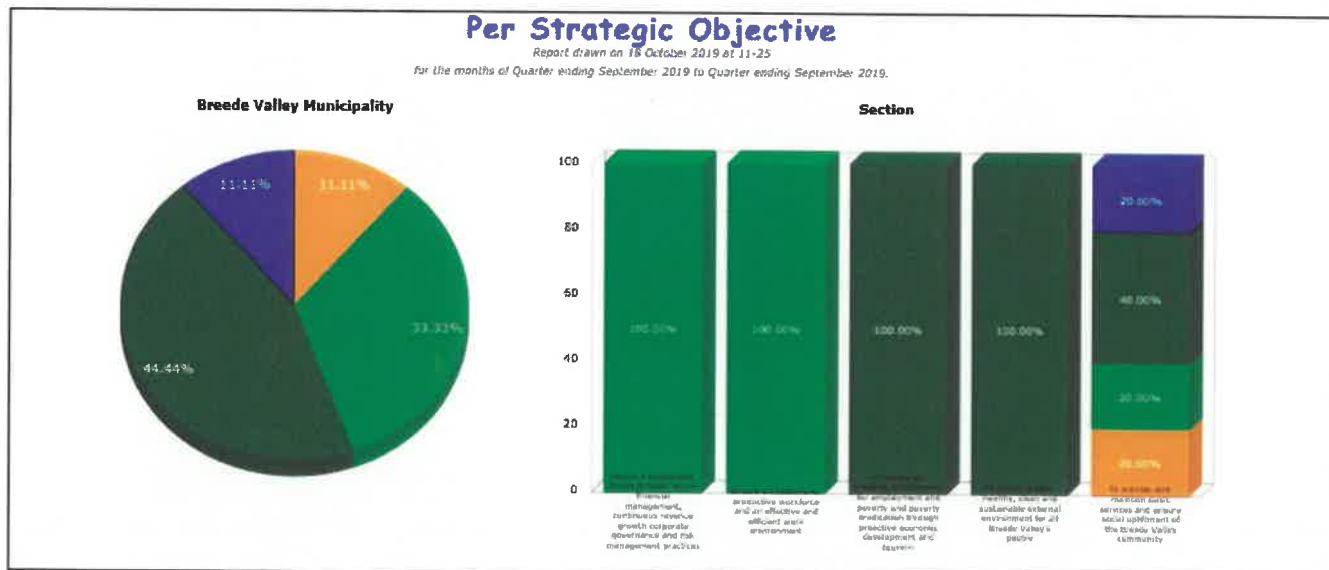
Section



	Breede Valley Municipality	Section				
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Technical Services
Not Yet Applicable	40 (81.63%)	6 (85.71%)	16 (94.12%)	6 (100.00%)	5 (83.33%)	7 (53.85%)
Not Met	-	-	-	-	-	-
Almost Met	1 (2.04%)	-	-	-	-	1 (7.69%)
Met	3 (6.12%)	-	1 (5.88%)	-	-	2 (15.38%)
Well Met	4 (8.16%)	1 (14.29%)	-	-	1 (16.67%)	2 (15.38%)
Extremely Well Met	1 (2.04%)	-	-	-	-	1 (7.69%)
Total:	49	7	17	6	6	13
	100%	14.29%	34.69%	12.24%	12.24%	26.53%

- (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 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	Section					
		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 Met	-	-	-	-	-	-	-
Almost Met	1 (11.11%)	-	-	-	-	-	1 (3.85%)
Met	3 (33.33%)	1 (7.14%)	1 (20.00%)	-	-	-	1 (3.85%)
Well Met	4 (44.44%)	-	-	-	1 (50.00%)	1 (50.00%)	2 (7.69%)
Extremely Well Met	1 (11.11%)	-	-	-	-	-	1 (3.85%)
Total:	9*	1	1	-	1	1	5
	100%	11.11%	11.11%	-	11.11%	11.11%	55.56%

* Excludes 40 KPIs which had no targets/actuals for the period selected.

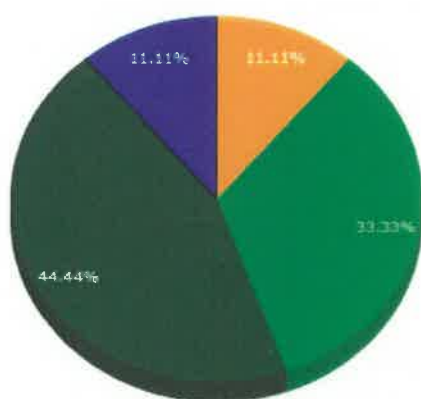
D. Top Layer SDBIP Performance Report Per Directorate (Ending Quarter 1)

Per Directorate

Report drawn on 18 October 2019 at 15:20






for the months of Quarter ending September 2019 to Quarter ending September 2019.

Breede Valley Municipality



Section



	Breede Valley Municipality	Section				
		Community Services	Financial Services	Municipal Manager	Strategic Support Services	Technical Services
 Not Met	-	-	-	-	-	-
 Almost Met	1 (11.11%)	-	-	-	-	1 (7.69%)
 Met	3 (33.33%)	-	1 (5.88%)	-	-	2 (15.38%)
 Well Met	4 (44.44%)	1 (14.29%)	-	-	1 (16.67%)	2 (15.38%)
 Extremely Well Met	1 (11.11%)	-	-	-	-	1 (7.69%)
Total:	9*	1	1	0	1	6
	100%	11.11%	11.11%	0.00%	11.11%	66.67%

** Excludes 40 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 1ST QUARTER ENDING 30 SEPTEMBER 2019.

The graphs above depicts the unaudited Top-layer SDBIP for the 1st quarter 1 July 2019 to 30 September 2019, which measures the municipality's overall performance per strategic objective and directorate. In addition, the attached report (2019/2020 Quarter 1 - Top Layer KPI Report) provide insights into each of the 49 TL KPI's and the performance status thereof. Specific emphasis is placed on the 9 TL KPI's that were due 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 2019 – 30 September 2019)	9	Number of KPI's almost met	1
		Number of KPI's met	3
		Number of KPI's well met	4
		Number of KPI's extremely well met	1
Total			9

RECOMMENDATION

1st quarter Top-layer SDBIP is recommended to the executive Mayor that:

- a) The Quarterly Performance Report for the period 1 July 2019 – 30 September 2019 be noted;
- b) That Council takes note of the 1st Quarter Performance Report.

Yours faithfully

C. Malgas
IDP/PMS Manager

A. Steyn
Executive Mayor

RESOLVED

C76/2019

That in respect of

QUARTERLY PERFORMANCE REPORT FOR FIRST QUARTER (1 JULY 2019 – 30 SEPTEMBER 2019)

Discussed by Council at the Council meeting held on 29 October 2019.

- 1. That Council takes note of the Quarterly Performance Report for First Quarter (1 July 2019 – 30 September 2019).**