BREEDE VALLEY

MUNICIPALITY - MUNISIPALITEIT - UMASIPALA

4th Quarter - Performance Report

April - June 2019

QUARTER FOUR (1 April 2019 – 30 June 2019) PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2018/2019

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

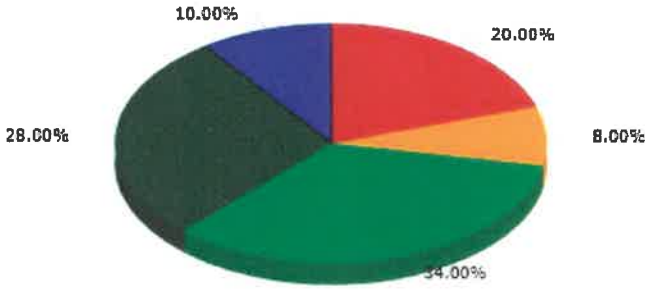
Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls and service delivery.

OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE 4TH QUARTER 1 APRIL 2019 TO 30 JUNE 2019

Top Layer SDBIP Report

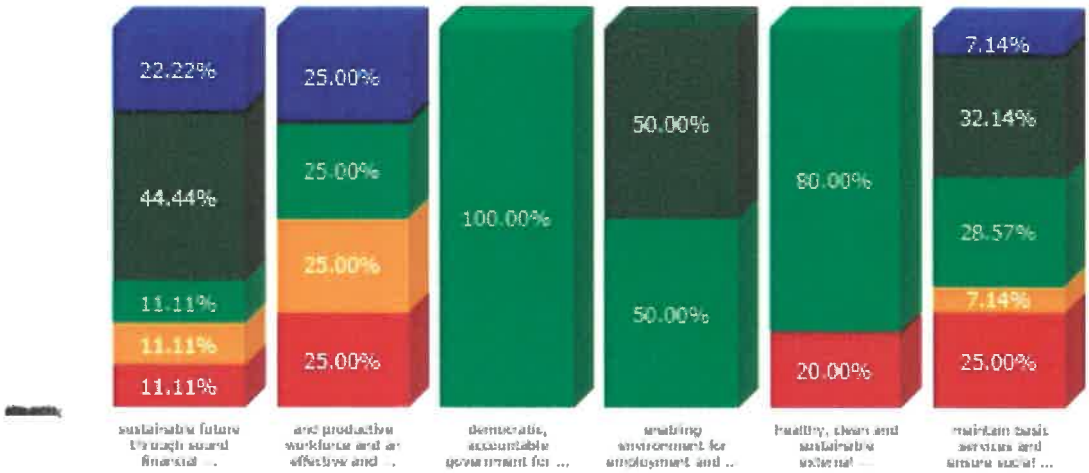
Report drawn on 17 July 2019 at 09:05
for the month of June 2019.

Breede Valley Municipality



KPI Not Met	10 (20.00%)
KPI Almost Met	4 (8.00%)
KPI Met	17 (34.00%)
KPI Well Met	14 (28.00%)
KPI Extremely Well Met	5 (10.00%)
Total:	50 (100%)

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
KPI Not Met	1 (11.11%)	1 (25.00%)	-	-	1 (20.00%)	7 (25.00%)
KPI Almost Met	1 (11.11%)	1 (25.00%)	-	-	-	2 (7.14%)
KPI Met	1 (11.11%)	1 (25.00%)	2 (100.00%)	1 (50.00%)	4 (80.00%)	8 (28.57%)
KPI Well Met	4 (44.44%)	-	-	1 (50.00%)	-	9 (32.14%)
KPI Extremely Well Met	2 (22.22%)	1 (25.00%)	-	-	-	2 (7.14%)
Total:	**9 (18.00%)**	**4 (8.00%)**	**2 (4.00%)**	**2 (4.00%)**	**5 (10.00%)**	**28 (56.00%)**

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%

ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE 4TH QUARTER ENDING 30 JUNE 2019

Detailed below is the unaudited Top-layer SDBIP for the 4th quarter 1 April 2019 to 30 June 2019 which measures the municipality's overall performance per strategic objective. In addition, the tables include the corrective measures indicated for targets not achieved.

For the period under review, **50** out of a total of **54** KPIs were measured, with targets due at 30 June 2019. Of the 50 KPI's measured, a total of **10 (20%)** were not achieved; **4 (8%)** were almost achieved; and **36 (72%)** were achieved for the period. Of the 36 KPI's which were achieved, **17 (34%)** KPI's were met, **14 (28%)** KPI's were well met, and **5 (10%)** KPI's were extremely well met.

RECOMMENDATION

In terms of the 4th quarter Top-layer SDBIP, it is recommended to the executive Mayor that:

a) The 4th Quarter Performance Report for the period 1 April 2019 – 30 June 2019 be noted;

b) That Council takes note of the Top-Layer SDBIP Report for the 4th Quarter.

Yours faithfully,

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A Steyn
Executive Mayor

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C Malgas
Manager: IDP/PMS