

QUARTER 1 (1 July 2017 – 30 September 2017) PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2017/2018

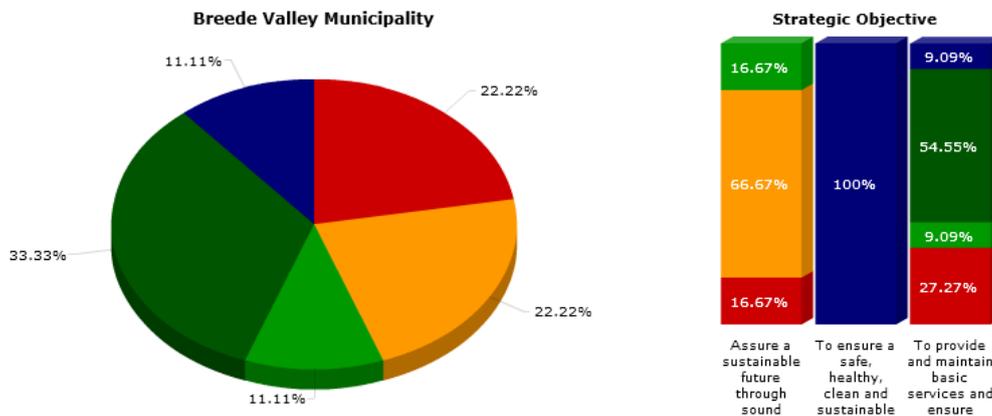
According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

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

OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE 1ST QUARTER 1 JULY 2017 TO 30 SEPTEMBER 2017

Top Layer SDBIP Report

Report drawn on 13 October 2017 at 09:30 for the month of September 2017.



	Breede Valley Municipality	Strategic Objective		
		<i>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</i>	<i>To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people</i>	<i>To provide and maintain basic services and ensure social upliftment of the Breede Valley community</i>
KPI Not Met	4 (22.2%)	1 (16.7%)	-	3 (27.3%)
KPI Almost Met	4 (22.2%)	4 (66.7%)	-	-
KPI Met	2 (11.1%)	1 (16.7%)	-	1 (9.1%)
KPI Well Met	6 (33.3%)	-	-	6 (54.5%)
KPI Extremely Well Met	2 (11.1%)	-	1 (100%)	1 (9.1%)
Total:	18	6	1	11

Category	Colour	Explanation
KPIs not met	Red	0% \geq Actual/Target < 75%
KPIs almost met	Yellow	75% \geq Actual/Target < 100%
KPIs met	Green	Actual/Target = 100%
KPIs well met	Brown	100% > Actual/Target < 150%
KPIs extremely well met	Dark Blue	Actual/Target \geq 150%

ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE 1ST QUARTER ENDING 30 SEPTEMBER 2017.

Detailed below is the unaudited Top-layer SDBIP for the 1st quarter 1 July 2017 to 30 September 2017, which measures the municipality's overall performance per strategic objective. In addition, the tables include the corrective measures indicated for targets not achieved. A total of 18 KPIs out of a total of 55 KPIs were measured, with targets due at 30 September 2017. A total of **10 (55.5%) KPI's** were achieved for the period **1 July 2017 to 30 September 2017 (1st quarter)**. Of these, **2 (11,1%) KPIs were met** by the municipality, **6 (33.3%) KPI's were well met** and **2 (11.1%) KPI was extremely well met**.