



**BREEDVLEI**

MUNICIPALITY - MUNISIPALITEIT - UMASIPALA

# **Performance Report**

## **3rd Quarter**

### **January - March 2019**



**QUARTER THREE (1 January 2019 – 31 March 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.

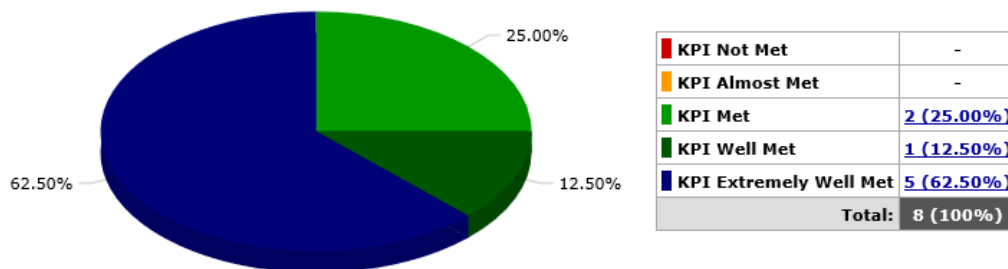
Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls and service delivery.

**OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE 3<sup>RD</sup> QUARTER 1 JANUARY 2019 TO 31 MARCH 2019**

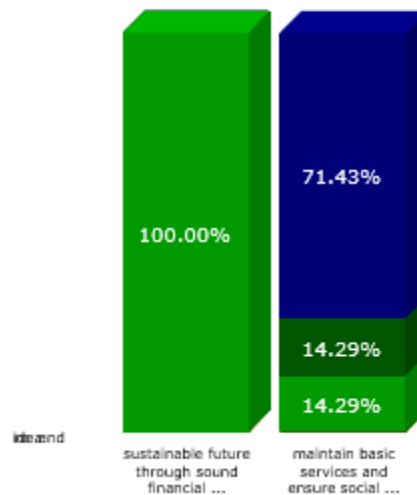
**Top Layer SDBIP Report**






*Report drawn on 12 April 2019 at 08:09  
for the month of March 2019.*

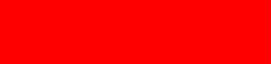




**Breede Valley Municipality**



**Strategic Objective**



	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
 KPI Not Met	-	-
 KPI Almost Met	-	-
 KPI Met	<a href="#">1 (100.00%)</a>	<a href="#">1 (14.29%)</a>
 KPI Well Met	-	<a href="#">1 (14.29%)</a>
 KPI Extremely Well Met	-	<a href="#">5 (71.43%)</a>
<b>Total:</b>	<b>1 (12.50%)</b>	<b>7 (87.50%)</b>

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 3<sup>RD</sup> QUARTER ENDING 31 MARCH 2019

Detailed below is the unaudited Top-layer SDBIP for the 3<sup>rd</sup> quarter 1 January 2019 to 31 March 2019 which measures the municipality's overall performance per strategic objective. In addition, the tables include the corrective measures indicated for targets not achieved.

**8** KPIs out of a total of **55** KPIs were measured, with targets due at 31 March 2019. A total of **8 (100%)** KPI'S were achieved for the period **1 January 2019 to 31 March 2019 (3<sup>rd</sup> quarter)**. Of these, **2 (25%)** KPI were met, **1 (12.50%)** KPI's were well met, **5 (62.50%)** KPI's were extremely well met.

## **RECOMMENDATION**

3<sup>rd</sup> quarter Top-layer SDBIP is recommended to the executive Mayor that:

- a) The Quarterly Performance Report for the period 1 January 2019 – 31 March 2019 be noted;
- b) That Council takes note of the 3<sup>rd</sup> Quarter Performance Report.

Yours faithfully

*A. Steyn*

**EXECUTIVE MAYOR**

*C. Malgas*

**MANAGER: IDP/PMS**