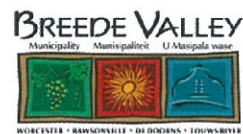


Service Delivery Budget and Implementation Plan

Evaluation for the period

April - June 2013

4th Quarterly Report



Planners



Implementers



Beneficiaries





Mission:

A unique and caring valley of service excellence, opportunity & growth.

- ✦ To provide sustainable and affordable services in a safe and healthy environment whilst promoting social and economic welfare through participative governance and a committed service oriented approach.
- ✦ To treasure the staff as the organisation's most valuable resource and key to service delivery.

Table of contents

1. Purpose
2. Concept
3. Update of top-layer SDBIP
4. Conclusion
5. Recommendation

Purpose

The SDBIP is a key management, implementation and monitoring tool which provides operational contentment to the end-of-year delivery targets, set in the budget and IDP. It determines the performance agreements for the Municipal Manager and all top managers, whose performance can be monitored through section 71 monthly reports and evaluated through the annual report process.

The SDBIP provide the vital link between the mayor, executive council and the administration. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives.

Concept

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery and in-year deadlines, and linking such targets to top management. The top layer of the SDBIP and its targets cannot be revised without notifying the council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustment budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the Mayor or Municipal Manager do not revise delivery targets downwards in the event where there is poor performance.

Update of actual performance

The top layer (TL) SDBIP will in most instances update automatically with the actual results reported in the departmental SDBIP. The KPI owners should report on the results of the KPI by properly documenting the information in the performance response fields and make reference to where the proof of evidence (POE) can be found. In the instance of poor performance, corrective measures should be identified and documented. The POE should proof that the KPI was delivered and the expected outcome / impact has been achieved.

The actual performance should be monitored quarterly in terms of the objectives, KPIs and targets set. In order to measure the outcomes of the KPIs, the output and performance evidence (POEs) should be evaluated and documented.

Conclusion

The Performance Management System does not operate in isolation as it is a systems wide intervention which ensures control in the ultimate achievement of vision/mission strategic objectives and goals. It is therefore important that the municipality takes ownership and “grows” into its own performance.

It is also important to note that a Performance Management System is dynamic and will change and develop over time to reflect the unique features of the municipality.

Recommendation

Toplayer SDBIP is recommended to Executive Mayor that:

- a) The quarterly performance report for the period April – June 2013 be noted;
- b) The quarterly performance report be forwarded to the Mayoral committee for review.

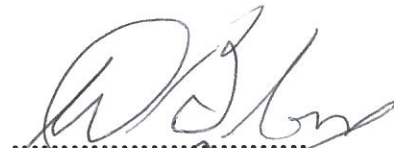
Yours faithfully



G. Matthyse

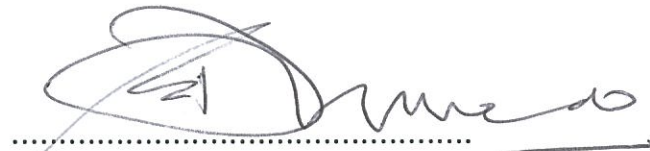


J. De Kock



Cllr W. Blom

Approved by the Executive Mayor on 2013.08.12 2013

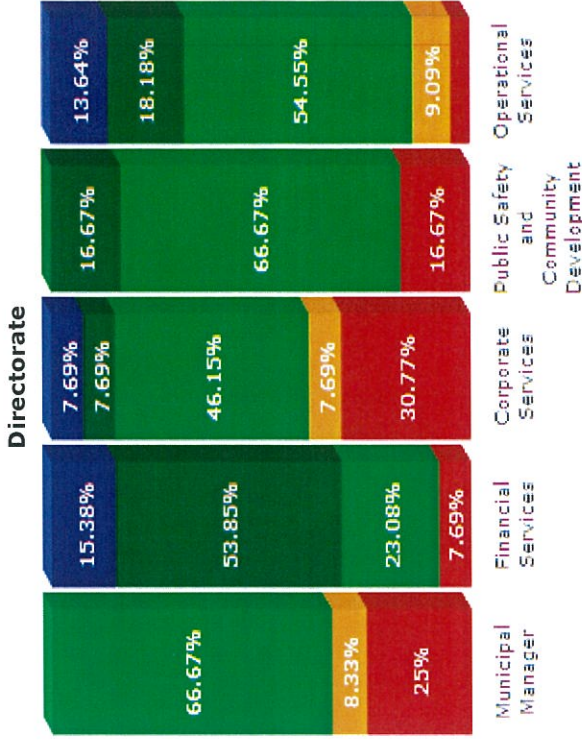
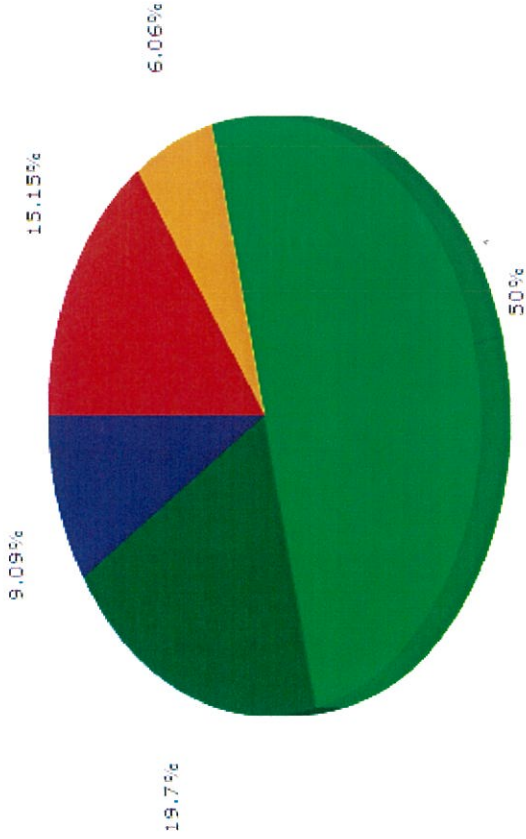


Cllr. B. Kivedo

Top Layer SDBIP Report

Report drawn on 07 August 2013 at 11:09
for the months of September 2012 to June 2013.

Breede Valley Municipality



KPI Category	Breede Valley Municipality					Directorate				
	KPI Not Met	KPI Almost Met	KPI Met	KPI Well Met	KPI Extremely Well Met	Municipal Manager	Financial Services	Corporate Services	Public Safety and Community Development	Operational Services
KPI Not Met	10 (15.2%)	4 (6.1%)	33 (50%)	13 (19.7%)	6 (9.1%)	0	1 (7.7%)	4 (30.8%)	1 (16.7%)	1 (4.5%)
KPI Almost Met	0	0	1 (8.3%)	0	0	1 (8.3%)	0	1 (7.7%)	0	2 (9.1%)
KPI Met	0	0	8 (66.7%)	0	0	8 (66.7%)	3 (23.1%)	6 (46.2%)	4 (66.7%)	12 (54.5%)
KPI Well Met	0	0	0	13 (19.7%)	0	0	7 (53.8%)	1 (7.7%)	1 (16.7%)	4 (18.2%)
KPI Extremely Well Met	0	0	0	0	6 (9.1%)	0	2 (15.4%)	1 (7.7%)	0	3 (13.6%)
Total:	66	66	66	66	66	12	13	13	6	22