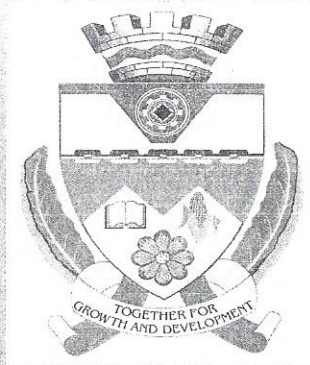


VICTOR KHANYE LOCAL MUNICIPALITY



2013/14

Proposed Adjustments to Service Delivery Budget Implementation Plan

2013/14 Adjusted SDBIP Scorecard Amendments

Directorate	KPI ID No	Description	Proposed amendment	Reason	Approved / Not Approved
Corporate Services	3.1.1	Review organisational structure (aligned to the IDP) and submit to Council for approval	Amend description to read “% implementation of the current approved organizational structure”	Request from departmental HOD as being a more appropriate description, target set only for 4th Quarter	HOD agreed with recommendation
	3.1.5	# of formal performance reviews conducted with Section 56 employees	Transfer KPI to the Office of the Municipal Manager	Request from departmental HOD as there is uncertainty with respect to the owner ship / accountability for this KPI	HOD agreed with recommendation
	3.3.1	% of employees trained as per targets of Workplace Skill Plan (WSP) annual	Amend description to read “% of interventions”	Current description refers to “% of employees.... and the department’s measurement is specific to interventions	HOD agreed with recommendation
	3.3.2	# of employees appointed to higher level post positions (level 3 and above)	To remove this KPI from the scorecard as it was replicated with KPI ref No 3.1.7	KPI ref No 3.3.2 was in the original submission of the 13/14 SDBIP as “# of employees attaining higher levels of education accredited to NQF6 standard”, but was removed on the 09/06. Inadvertently the KPI ref No 3.1.7 was allocated the redundant number in this process resulting in a duplication of the KPI	HOD agreed with recommendation
	4.2.2	# of Section 79 Committee meetings held (MPAC)	Transfer KPI to the Office of the Municipal Manager	Request from departmental HOD as the responsibility for this KPI would be more appropriate if re-allocated	HOD agreed with recommendation

2013/14 Adjusted SDBIP Scorecard Amendments

Directorate	KPI ID No	Description	Proposed amendment	Reason	Approved / Not Approved
Corporate Services	4.2.2		To remove reference to MPAC in description and review target from current (4) meetings to (8)	Request from department HOD of CS and the target will reflect the scheduled monthly Portfolio Committee meetings	HOD agreed with recommendation
	4.2.6	# of Section 80 Committee meetings held	Amend the annual target to (36) meetings	The original target was inadvertently set at (38) meetings	HOD agreed with recommendation
	4.2.14	# of policies approved by Council	Amend the annual target from (20) approved policies to a more realistic figure of to reflect current trends	Accumulative target of (6) policies was exceeded at midyear; with an achievement of (15) resulting in the KPI unrealistically reflecting a score of (5) which is not supported by departmental initiatives in this regard	Amendment not approved, target will remain as originally set
	4.4.1	# of HS&E Reports submitted to Portfolio Committee	Reflect KPI under KPA 3 "Institutional Development and Transformation" and revise Ref No from 4.4.1 to 3.3.2	KPI incorrectly reflected under KPA 4 "Good Governance and Public Participation"	HOD agreed with recommendation
	4.4.2	# of initiatives implemented in terms of the approved Wellness strategy	Reflect KPI under KPA 3 "Institutional Development and Transformation" and revise Ref No from 4.4.2 to 3.3.3	KPI incorrectly reflected under KPA 4 "Good Governance and Public Participation"	HOD agreed with recommendation
	4.4.3	# of Local Labour Forum (LLF) meetings held on a monthly basis	Reflect KPI under KPA 3 "Institutional Development and Transformation" and revise Ref No from 4.4.3 to 3.3.4	KPI incorrectly reflected under KPA 4 "Good Governance and Public Participation"	HOD agreed with recommendation

2013/14 Adjusted SDBIP Scorecard Amendments

Directorate	KPI ID No	Description	Proposed amendment	Reason	Approved / Not Approved
Finance	2.1	Auditor General Opinion - Unqualified	Amend Outcome statement to read "Maintain" and change target to reflect "Unqualified"	Request from CFO as current Outcome statement reads "Full" And target reflects "Clean Audit"	Approved
	2.1.9	# of quarterly financial statements (FS) submitted	Amend annual target to reflect (3) submissions and not (4) as reflected in the SDBIP	The 1st quarter AS cannot be submitted for approval as the process of the AG audit is only finalised at the end of the 2nd quarter due to the closing balance being unaudited	Approved
	2.2	% increase in revenue streams to annual revenue budget	Consider zero weighting (Ow) this KPI in the scorecard as the annual target of 2% is high with respect to the existing revenue streams available.	The projects ref No BT01 with regards the implementation of the revenue enhancements in the plan only commences in the 4th quarter	Approved
	2.3.1	% of Internal Audit findings to the SCM resolved (Annual)	Amend Strategic Thrust to that of Financial Management	KPI currently reflected under the Strategic Thrust of Financial Viability	Approved
	2.3.2	Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000			Approved
	2.4.1	Annual submission of the asset variation report to the MM			Approved

2013/14 Adjusted SDBIP Scorecard Amendments

Directorate	KPI ID No	Description	Proposed amendment	Reason	Approved / Not Approved
Finance	2.5	% service payment level	Amend annual target to reflect a credible payment level of 75%	Original target was set conservatively at 68% based on the 2011/12 baseline of 65%. At the time of setting the 13/14 target payment rates were fluctuating, but ended the year at 75%, with current trends reflecting a level of 74%	Approved
		% Debt coverage ratio (GKPI)	Amend annual target to reflect a credible financial ratio of	Original target of (9.8) extracted from the MBRR SA8 schedule was incorrect	KPI will be zero weighted (0w)
		% outstanding service debtors to revenue (GKPI)	Amend annual target to reflect a credible financial ratio of	Original target of (14.5%) extracted from the MBRR SA8 schedule was incorrect	KPI will be zero weighted (0w)
		Cost coverage ratio (GKPI)	Amend annual target to reflect a credible financial ratio of	Original target of (4.9) extracted from the MBRR SA8 schedule was incorrect	KPI will be zero weighted (0w)
Office of the Municipal Manager	6.2.3	# of beneficiaries of SMME's and Cooperatives capacity building skill workshops scheduled and held	Amend the annual target from (120) beneficiaries to a more realistic figure of to reflect current achievements to-date	Accumulative target of (344) beneficiaries far exceeds the annual target of (120)	Not approved, target remains unchanged
Technical Services	1.1.1	# of VIP Toilets Installed by 30 June 2014	Amend target to reflect departmental commitment of 100 units and not 450 as originally reflected	Original target was based on the DoHS's preliminary target of building 1,250 housing units in 13/14	KPI will be zero weighted (0w)

2013/14 Adjusted SDBIP Scorecard Amendments

Directorate	KPI ID No	Description	Proposed amendment	Reason	Approved / Not Approved
Technical Services	1.1.2	# of households connected to waterborne sewerage	Amend target to reflect departmental commitment of 100 units and not 800 as originally reflected	Original target was based on the DoHS's preliminary target of building 1,250 housing units in 13/14	KPI will be zero weighted (0w) until year end when final DoHS figure is finalised
	1.1.4	% spend on Repairs and Maintenance - Sanitation services	To correct the current target to be based on the method of measuring the accumulative spend compared to accumulative budget i.e. year to-date and set target at % (90 – 95%)	Current method of measurement based on actual spend compared to total annual budget which does not allow for seasonal cash flow fluctuations	Approved
	1.2.5	% spend on Repairs and Maintenance/Water services	To correct the current target to be based on the method of measuring the accumulative spend compared to accumulative budget i.e. year to-date and set target at % (90 – 95%)	Current method of measurement based on actual spend compared to total annual budget which does not allow for seasonal cash flow fluctuations	Approved
	1.3.1	# of RDP Housing units provided by June 2014	Amend target to reflect a realistic figure of compared to the existing number of 1,200 units	DoHS delayed the approval and subsequently the appointment of contractors to build the 1,200 housing units and the annual target will therefore not be attained	KPI will be zero weighted (0w) until year end when final DoHS figure is finalised
	1.6.2	# of Households provided with installed pre-paid electricity meters by June 2014	To amend target to a realistic figure of based on the year to-date rate experienced	Original annual target of 120 units needs to be reviewed on the basis that this KPI is application driven and to-date only 31 consumers have applied.	Target will remain unchanged

2013/14 Adjusted SDBIP Scorecard Amendments

Directorate	KPI ID No	Description	Proposed amendment	Reason	Approved / Not Approved
Technical Services	1.6.4	% spend on Repairs and Maintenance - Electrical services	To correct the current target to be based on the method of measuring the accumulative spend compared to accumulative budget i.e. year to-date and set target at % (90 – 95%)	Current method of measurement based on actual spend compared to total annual budget which does not allow for seasonal cash flow fluctuations	Approved
	1.7.3	% spend on Repairs and Maintenance – Roads (potholes)	To correct the current target to be based on the method of measuring the accumulative spend compared to accumulative budget i.e. year to-date and set target at % (90 – 95%)	Current method of measurement based on actual spend compared to total annual budget which does not allow for seasonal cash flow fluctuations	Approved
	5.1.3	# of buildings inspected that comply with Town Planning requirements	Amend the annual target from (8) buildings to a more realistic figure of <100 to reflect current departmental resources	Department appointed additional inspectors and has to-date inspected (99) buildings	Approved
	TS01	Conduct a feasibility study into the integrity of the Botleng Ext 14 sewerage pipeline feed to the pump station to optimise system efficiency	Consider zero weighting (Ow) this Project as the preliminary evaluation revealed the need to replace the existing infrastructure as it is inadequate for future growth needs	A new Capital project will be included in the 14/15 financial year as the existing 200mm sewerage pipeline needs to be replaced with a 500mm bore pipe	Approved
Community Services	1.10	% response time after hours (10 min) with respect to the request for emergency services	Amend the annual target from (85%) response time to a more realistic figure of <90% to reflect current departmental achievements	The quarterly target is consistently being exceeded, resulting in a high score being allocated, 12/13 year end % only reflected 85,3%	Approved

2013/14 Adjusted SDBIP Scorecard Amendments

Directorate	KPI ID No	Description	Proposed amendment	Reason	Approved / Not Approved
Community Services	1.12.2	# of internet users at the Library facilities	Amend the annual target from 2,000 users to a more realistic figure of <2,100 to reflect current user trends	Annual target was exceeded at midyear; achievement of 2,156 resulting in the KPI unrealistically reflecting a score of (5) which is not supported by departmental initiatives in this regard	Approved
	6.1.2	# of EPWP Full Time Equivalent (FTE's) created through initiatives other than Capital projects (such as waste recycling)	Amend the annual target from 106 FTE's to a more realistic figure of <150 to reflect current employment trends	Annual target was attained at midyear; achievement of 103,5 FTE's resulting in the KPI unrealistically reflecting a score of (5) which is not supported by departmental initiatives in this regard	Approved
General	All	Baseline Data	Update data to reflect 2012/13 actual audited achievement	To reflect validated baseline information	Approved