

BUFFALO CITY METROPOLITAN MUNICIPALITY : 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

CHIEF FINANCIAL OFFICER

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target - Ending September 2014	Portfolio of Evidence	Quarter 2 Target - Ending December 2014	Portfolio of Evidence	Quarter 3 Target - Ending March 2015	Portfolio of Evidence	Quarter 4 Target - Ending June 2015	Portfolio of Evidence
1.KPA:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	NFR	Verify, sign off and submit performance reports together with POE Files timeously.	Process	4	4	1	Directorate institutional scorecard and service target and performance indicators	1 (2)	Directorate institutional scorecard and service target and performance indicators	1 (3)	Directorate institutional scorecard and service target and performance indicators	1 (4)	Directorate institutional scorecard and service target and performance indicators
Roll-out indigent scheme to all indigent household in BCM	Implement indigent Policy	MFVM5	% of households earning less than R2460 per month with access to free basic services	Input	29 07% (65 000)	31 3% (70 000)	29 63% (250)	Approved Indigent Register	30 19% (500)	Approved Indigent Register	30 75% (750)	Approved Indigent Register	31 30% (000)	Approved Indigent Register
Roll-out of performance management to all task grades	Signed performance Management Scorecards between staff & Supervisors up to task Grade 15	NFR	6-monthly assessment of staff	Process	Applicable only to section 57 employees	Implement system from City Manager to Task Grade 15	Progress reports	Signed performance Agreements for Planning phase in Place	Assessment of all staff from City Manager to Task Grade 15	Letter of appointments of EPMDS Steering committees and Moderating Committees	Progress reports	Signed Performance scorecards for the first review	Assessment of all staff from City Manager to Task Grade and attendance reports for workshops	Reports to council
2.KPA:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Roll-out indigent scheme to all indigent household in BCM	Implement indigent Policy	MFVM5	% of households provided with access to Free Basic Electricity	Input	29% (64000)	29 3% (65500)	29 16% (375)	Approved Indigent Register	29 40% (750)	Approved Indigent Register	29 51% (65 125)	Approved Indigent Register	29 30% (65 500)	Approved Indigent Register
To ensure that BCMMM is financially viable	Accelerate implementation of grant / capital projects	MFVM5	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Input	>75%	>80%	10%	Section 71 Report	25%	Section 71 Report	70%	Section 71 Report	>80%	Section 71 Report
KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Maintenance of Credit rating at better than A	Maintenance of Credit rating at better than A	MFVM3	Credit rating maintained	Output	A1+/A	> A	> A	Rating report	> A	Rating report	> A	Rating report	> A	Rating report
Implement revenue enhancement strategies	Implement revenue enhancement strategies	MFVM3	% revenue collection rate as measured in accordance with the MSA Performance Regulations.	Input	92%	93%	92 25%	Monthly Section 71 Report to Council	92 50%	Monthly Section 71 Report to Council	92 75%	Monthly Section 71 Report to Council	93 00%	Monthly Section 71 Report to Council
Maintain favourable cash management procedures	Maintain favourable cash management procedures	MFVM3	Cash is available for regular commitments (Current ratio)	Input	1 55 1	1 6 1	1 6 1	Per calculation	1 6 1	Per calculation	1 6 1	Per calculation	1 6 1	Per calculation
To ensure that BCMMM is financially viable														

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KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
To ensure that BCM/M is financially viable	Maintain favourable cash management procedures	MFVM3	Debt coverage ratio	Input	>20 times	>20 times	>20 times	Per calculation	>20 times	Per calculation	>20 times	Per calculation	>20 times	Per calculation
	Maintain long term borrowings below NT threshold	MFVM3	Debt to revenue ratio	Input	<35%	<35%	<35%	Per calculation	<35%	Per calculation	<35%	Per calculation	<35%	Per calculation
		MFVM3	Outstanding service debtors to revenue ratio	Input	<32%	<32%	<32%	Per calculation	<32%	Per calculation	<32%	Per calculation	<32%	Per calculation
		MFVM3	Cost coverage	Input	>3 x fixed operating expenditure	>3 x fixed operating expenditure	>3 x fixed operating expenditure	Per calculation	>3 x fixed operating expenditure	Per calculation	>3 x fixed operating expenditure	Per calculation	>3 x fixed operating expenditure	Per calculation
Roll out indigent line to all indigent households in BCM/M	Implement Indigent Policy	MFVM3	% of households provided with access to Free Basic Electricity	Input	29% (6-1000)	29.3% (65500)	29.16% (64 375)	Approved Indigent Register	29.40% (64 750)	Approved Indigent Register	29.51% (65 125)	Approved Indigent Register	29.30% (65 500)	Approved Indigent Register
5.KPA: GOOD GOVERNANCE														
Compliance with all applicable accounting standards	Implementation of the Audit Improvement Plan	MFVM1	Opinion of the Auditor General	Input	Qualified Audit Report	Implementation of the Audit Improvement plan	Submit 2014 AFS to AG by 29 August 2014 & submit 2014 CONS AFS to AG by 30 September 2014.	Completed unaudited 2014 AFS	Submit 2014 Revised AFS & and 2014 Revised Cons AFS to AG	Completed audited 2014 AFS	Prepare & distribute the 2014 Audit Improvement Plan.	2014 Audit Report	Implementation of the Audit Improvement plan	Input into the AIP