













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	Potfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measures proposed
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	Institutional scorecard submitted to IDP office with POE		N/A	N/A
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	Performance Agreements attached.		N/A	N/A
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% (64375)	Approved Indigent Register	63 832			
To ensure that BCMM 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	1%		During the first few months of the financial year procurement processes were being finalised.	The expenditure pattern will improve as the year progress.
KPA 4. MUNICIPAL FINANCIAL VILABILITY AND MANAGEMENT												
	Maintenance of Credit rating at better than A	MFVM3	Credit rating maintained	Output	A1-/A	> A	> A	Rating report	A1/A		N/A	N/A

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To ensure that BCMM is financially viable	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	93.00%		N/A	N/A
	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	3.56:1		N/A	N/A
KPA 4. MUNICIPAL FINANCIAL VILABILITY AND MANAGEMENT												
To ensure that BCMM is financially viable	Maintain favourable cash management procedures	MFVM3	Debt coverage ratio	Input	>20 times	>20 times	>20 times	Per calculation	39.17 times		N/A	N/A
	Maintain long term borrowings below NT threshold	MFVM3	Debt to revenue ratio.	Input	<35%	<35%	<35%	Per calculation	14.30%		N/A	N/A
		MFVM3	Outstanding service debtors to revenue ratio	Input	<32%	<32%	<32%	Per calculation	30%		N/A	N/A
		MFVM3	Cost coverage	Input	>3 x fixed operating expenditure	>3 x fixed operating expenditure	>3 x fixed operating expenditure	Per calculation	6%		N/A	N/A
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.	2014 AFS submitted to the AG on 30 August 2014. 2014 Consolidated AFS submitted to the AG on 30 September 2014.		N/A	N/A