

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018															
DIRECTORATE: FINANCE															
Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	MFVM11	Number of smart meters installed	Smart Metering	R 63, 720, 000 (Capex)	0	11000	2000	Completed installation of electricity meters with sim cards	9000 (7000)	Completed installation of electricity meters with sim cards	2000	Completed installation of electricity meters with sim cards	11 000 (9000)	Completed installation of electricity meters with sim cards
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
To ensure all genuinely indigent households benefit from the indigent subsidy	Roll out indigent scheme to all indigent households in BCMM	MFVM12	Number of households earning less than R3200 per month with access to free basic services	1. Quartely comminucation campaigns via the monthly utilities bill and local media adverts. 2. Indigent Registration Campaign	1. R150 000 (Opex) 2. R750 000 (Opex)	75 500	5,000	1250	Indigent Register	2500 (1250)	Indigent Register	3750 (1250)	Indigent Register	5000 (1250)	Indigent Register
KPA 3:LOCAL ECONOMIC DEVELOPMENT															
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	MFVM13	%Completion of Certified Valuation Roll	Compile General Valuation Roll for all properties within BCMM Area	R12 Million	0	100%	N/A	N/A	Draft Valuation Roll	Copy of the Draft Roll	100% Certified Valuation Roll	Copy of the Certified Valuation Rol	N/A	N/A
KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	MFVM3	% revenue Collection Rate as measured in accordance with the MSA performance regulations	1. Implementation of the Credit Control Policy 2. Revenue Enhancement Strategy Review	1. R9,470, 000 (General Expenses) 2. R100 000 (Opex)	89%	89%	100% (of the annual target)	Approved Section 71 Report	100% (of the annual target)	Approved Section 71 Report	89%	Approved Section 71 Report	89%	Approved Section 71 Report

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