				SERV	ICE DELIVERY T	ARGETS AND PE	ERFORMANCE	INDICATORS 2	017/2018						
							TE: 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
						NSFORMATION A	AND ORGANIS	ATIONAL DEVE	LOPMENT						
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 f (9000)	Completed installation of electricity meters with sim cards
				KP	A 2:MUNICIPAL	BASIC SERVICE	DELIVERY AN	DINFRASTRUC	TURE						
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	Quartely comminucation campaigns via the monthly utilities bill and local media	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
					KDV	3:LOCAL ECON	OMIC DEVELO	DMENT							
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 Ro	N/A	N/A
	1.	I	lor			IPAL FINANCIAL				Lineari	1 .		1 .		T .
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	MFVM3	as measured in	Implementration of the Credit Control Policy     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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To ensure that BCMM is financially viable	credit rating at	MFVM4	1	Appointment of a credit rating institution for 3 years	R 250,000	A	A	A	Credit Rating Report	A	Credit Rating Report	A	Credit Rating Report	) A	Credit Rating Report
	Maintain favourable cash management procedures	MFVM5	Current ratio (Municipality's ability to pay back its Short- term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	N/A	1.6:1	1.65:1	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report
To ensure that BCMM is financially viable	term borrowings	MFVM7	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	N/A	35%	45%	45%	Section 71 Report	45%	Section 71 Report	45%	Section 71 Report	45%	Section 71 Report
To ensure that BCMM is financially viable	term borrowings	MFVM9	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	N/A	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure	Section 71 Report	<3x fixed operating expenditure	Section 71 Report	<3x fixed operating expenditure	Section 71 Report	<3x fixed operating expenditure	Section 71 Report
						D GOVERNANCE	AND PUBLIC	PARTICIPATION	I						
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital	MFVM2	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	Office Furniture and Equipmen (Directorate)  Smart Smetering Solution  Asset Replacements - Insurance  Fully Integrated Asset Management System  Acquire ERP System  Computers (Interns)  Construction of Office Accommodation for Customer Care Office - Mdantsane	R 63,720,000 R 10,000,000 R 15,000,000 R 5,000,000 R 100,000 R 2,000,000	90%	100%	10%	Section 71 Report	30% (20%)	Section 71 Report	45% (15%)	Section 71 Report	100% (55%)	Section 71 Report