

KPA - 3 LOCAL ECONOMIC DEVELOPMENT

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAM ME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Local Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-01	Number of jobs created on EPWP	95 jobs created on EPWP	95 jobs created on EPWP	Signing of contracts	Sep-16	R11 477,000.00EPWP	Director Infrastructure and Technical Services	95 contracts signed	N/A	N/A	N/A	Signed Contracts

Local Economic Development	To create employment opportunities in Maslonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-02	Reviewed and approved LED Strategy	LED Strategy reviewed and Approved.	Review of the LED Strategy	Dec-16	Operational	Municipal Manager	N/A	Strategy review and approval	N/A	N/A	Reviewed and approved LED Strategy with Council resolution
Local Economic Development	To create employment opportunities in Maslonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-03	Number of updated vendor databases	1 Updated vendor database	Updating of the vendor database	Sep-16	Operational	Municipal Manager	1 Vendor Database updated	N/A	N/A	N/A	Invitation to update & Updated Database of all vendors
Local Economic Development	To create employment opportunities in Maslonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-04	Number of reports prepared on the implementation of the LED Strategy	4 Reports prepared on the implementation of the LED Strategy	Preparation of reports on the implementation of the LED Strategy	Quarterly	Operational	Municipal Manager	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	4 Reports signed by the MM

KPA - 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/PROGRAM ME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Budget	To adhere to all budget regulations	FVM-01	Number of budget related policies reviewed and approved by Council	8 Policies	10 Budget related Policies Reviewed and Approved by Council	Review and approval of the Budget related Policies	May-17	Operational	CFO	N/A	N/A	N/A	10 Policies reviewed and approved by Council	Council resolution approving the 10 policies
Budget	To adhere to all budget regulations	FVM-02	Compiled, consolidated & approved municipal budget for 2017/2018 financial year	Approved budget	1 Final compiled, Consolidated & approved municipal budget for 2017/2018 financial year	Draft budget inputs consolidated into Final Municipal Budget	May-17	Operational	CFO	N/A	N/A	Draft Budget approved by Council for 2017/2018 financial year	Final Budget approved by Council for 2017/2018 financial year	Council resolution
Budget	To adhere to all budget regulations	FVM-03	Consolidated and approved budget adjustment	Approved budget adjustment	1 Council consolidated and approved budget adjustment	Consolidation of inputs from departments to prepare budget adjustment	Feb-17	Operational	CFO	N/A	N/A	Consolidated and approved budget adjustment	N/A	Council Resolution

Budget	To adhere to all budget regulations	FVM-04	Prevention of irregular, fruitless and wasteful expenditure report	N/A	4 Reports submitted on prevention of irregular, fruitless and wasteful expenditure
Budget	To adhere to all budget regulations	FVM-05	Number of submitted application form to NERSA for electricity tariff increases	1 application approved	1 submitted application form to NERSA for electricity tariff increases
Budget	To adhere to all budget regulations	FVM-06	Number of VAT returns submitted to SARS timeously	12 VAT returns submitted	12 VAT returns submitted to SARS timeously
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-07	Developed, updated and approved indigent register	1 Updated and approved indigent register	Developed updated and approved indigent register

Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-08	Number of campaigns on registering indigents	1 Campaign conducted on indigents	1 Campaign on registering indigents	Campaign hosted on registering indigents	Mar-17	Operational	CFO	N/A	N/A	N/A	1 Campaign hosted for registering indigents	N/A	Indigent report signed by the CFO
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-09	Percentage of revenue collected increased	Currently collection rate is 48%	70% Collection rate achieved	Increasing revenue collection rate to 70%	Jun-17	Operational	CFO	N/A	N/A	N/A	N/A	70% collection rate achieved	Detailed report on revenue collected
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-10	Complied Supplementary Valuation roll for approval	1 Supplementary valuation roll	1 Supplementary valuation roll approved	Development of the supplementary valuation roll	Mar-17	Operational	CFO	N/A	N/A	N/A	Complied supplementary valuation roll	N/A	Approved Supplementary valuation roll

Asset management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	FVM-11	Number of Asset updates conducted on the Fixed Asset Register	Fixed Asset Register	4 Asset updates conducted on the Fixed Asset Register	Updating asset register to ensure compliance with GRAP	Quarterly	Operational	CFO	1 Asset Update conducted on the FAR	1 Asset Update conducted on the FAR	1 Asset Update conducted on the FAR	1 Asset Update conducted on the FAR	Additions Register & WIP
Asset management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	FVM-12	Number of inventory counts conducted	2 inventory counts	2 Inventory counts conducted	Inventory counts and identification of damage or obsolete inventory	Jun-17	Operational	CFO	N/A	N/A	1 Inventory count	1 Inventory count	Inventory count sheet
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-13	Creditors payment period	577 number of creditors paid	Creditors paid within 30 days	Preparation of reports	Quarterly	Operational	CFO	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Creditors payment report
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-14	Number of EMP201 returns submitted to SARS timeously	12 EMP 201 returns submitted	12 EMP201 returns submitted to SARS timeously	Completion of EMP201 returns & submission to SARS	Monthly	Operational	CFO	3 EMP201 returns submitted to SARS timeously	3 EMP201 returns submitted to SARS timeously	3 EMP201 returns submitted to SARS timeously	3 EMP201 returns submitted to SARS timeously	Statement of accounts
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-15	Payment of salaries on the 28th day of each month	9 months salaries paid	12 monthly salaries paid on the 28th day of each month	Payment of salaries each month	Monthly	Operational	CFO	3 Bank statements submitted	3 Bank statements submitted	3 Bank statements submitted	3 Bank statements submitted	Bank statements