

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2019/2020 2nd QUARTER PERFORMANCE REPORT

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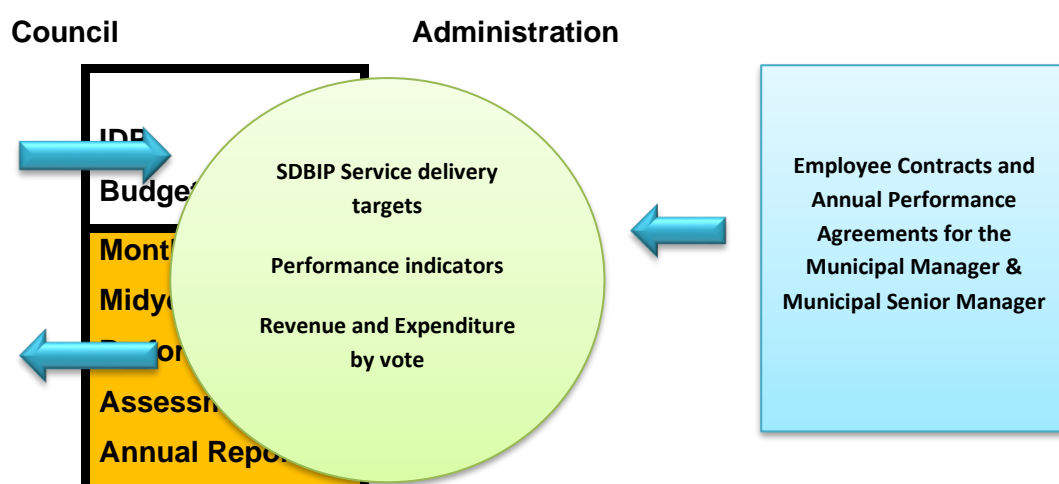
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1. INTRODUCTION

The 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. The SDBIP also serves as a contract between the administration, council and community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The figure below provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget.



2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

2.1. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Dr. Kenneth Kaunda District Council to monitor the implementation of service delivery programs and initiatives across the District.

2.1.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2.1.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.1.3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

2.1.4. Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act.

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

3.1. Political Leadership

The following is the political leadership of the Dr Kenneth Kaunda DM:

PORTFOLIO	NAME
Executive Mayor	Alderman Cllr. B.E. Mosiane -Segotso
Speaker	Cllr. D.P. Masiu
Single Whip	Cllr N. Koloti
MMC Corporate Services	Cllr. M. Mojahi
MMC District Economic Development and Tourism	Cllr. H. Mbele
MMC Sports, Arts and Culture	Cllr. Z Mphafudi
MMC Financial Services	Cllr. M. Zephe
MMC Infrastructure & Development	Cllr. S. Valipathwa
MMC Community Services	Alderman Cllr. R. Martins

3.2. Administrative Leadership

The following top management (director) positions are on the basis of fixed term performance-based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager	SM. Lesupi
Director: Corporate Services	S. Abrams
Chief Financial Officer	L. Steenkamp
Director: Community Services (Acting)	T. Tshukudu
Director: Local Economic Development and Planning (Acting)	M. Rampedi

Managers in Political Offices and Managers in the Strategic Unit (Office of the Municipal Manager):

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	N. Mosiane
Manager: Office of the Speaker	F. Canga
Manager: Single Whip	G. Qhele
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	O. Baloyi
Manager: Internal Audit	R. Seremo
Manager: Municipal Information Security Standards	L.Kalolo
Manager: Communications	Vacant

4. POWERS AND FUNCTIONS ASSIGNED

4.1. Municipal Mandate and Strategic Focus

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organizations in the matters of local government.

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

4.2. Allocation of Powers and Functions

- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

4.3. Strategic Goals and Objectives

- To promote physical infrastructure development and services
- To promote socio-economic development
- To provide environmental health services
- To ensure disaster risk management
- To promote integrated transport services
- To promote community safety
- To ensure internal municipal excellence

5. BUDGETPERFORMANCE

5.1. Revenue by each Source

Financial Services

OPERATIONAL MONETARY	CURRENT YEAR 2019/20		MEDIUM TERM REVENUE & EXPENDITURE	
	BUDGET 2019/2020	REVENUE RECEIVED AT 2 nd QUARTER	BUDGET 2020/2021	BUDGET 2021/2022
34051171050FMZZZZWD N-GOV: LOCAL GOV FIN MANAG GRT SCH 5	-1 000 000,00	-1 000 000,00	-1000 000,00	-1 000 000,00
34051172000FLZZZZWD NATIONAL REVENUE FUND: FUEL LEVY	-162 977 000,00	-122 296 000.00	-167 384 000,00	-172 078 000,00
34051172010EQZZZZWD NATIONAL REVENUE FUND: EQUITABLE SHARE	-24 622 000,00	-18 291 000.00	-26 411 000,00	-28 380 000,00
34051179900000000000 SUB TOTAL : OPERATIONAL :MONETARY	-188 599 000,00	-141 587, 000,00	-194 795 000,00	-201 458 000,50
EXCHANGE REVENUE				
34051341150EXZZZZHO INTER: BANK ACCOUNTS	-450 000,00	-530 820.19	-474 300,00	-499 912,00
34051341170EXZZZZHO INTER: SHORT TERM INVEST & CALL ACCOUNT	-2 500 000,00	-1 467 690.68	-2 635 000,00	-2 777 290,00
34051349900000000000 SUB TOTAL : INTEREST DIV RENT ON LAN	-2 950 000,00	-1 998 510.87	-3 109 300,00	-3 277 202,00
OPERATIONAL REVENUE				
34051380610FAZZZZWD Commission Insurance	-	-691 351.96	-	-
34051389900000000000 SUB TOTAL : OPERATIONAL REVENUE	-	-691 351.96	-	-
34051425510SGZZZZHO SALE OF: PUBLICATION - TENDER DOCUMENTS	-10 000,00	-70 800.00	-10 210,00	-10 445,00

OPERATIONAL MONETARY	CURRENT YEAR 2019/20		MEDIUM TERM REVENUE & EXPENDITURE	
	BUDGET 2019/2020	REVENUE RECEIVED AT 2 nd QUARTER	BUDGET 2020/2021	BUDGET 2021/2022
3405142990000000000 SUB TOTAL : SALES & RENDERING OF SERVICES	-10 000,00	-70 800.00	-10 210,00	-10 445,00
3405149992000000000 SUB TOTAL : EXCHANGE REVENUE	-2 960 000,00	-2 760 662.83	-3 119 510,00	-3 287 764,00
3405199998000000000 TOTAL : INCOME	-191 559 000,00	-144 347 662.83	-197914 510,00	-204 745 647,00

Technical Services

OPERATIONAL : MONETARY	CURRENT YEAR 2019/2020		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2019/2020	REVENUE RECEIVED AT 2 nd QUARTER	BUDGET 2020/2021	BUDGET 2021/2022
35051171020EPMRCZZHO N-GOV: EXPANDED PUBLIC WORKS GRT SCH	-1 649 000,00	-413 000,00	-	-
35051171400RRZZZZWD N-GOV: ROAD ASSET MANAGEMENT SYST GR	-2606 000,00	-1 824 000,00	-2 756 000,00	-2 907 000,00
OTHER INCOME	-697 000	-801 550.00	-	-
3505199998000000000 SUB TOTAL : INCOME	-4 952 000,00	-3 038 550.00	-2 756 000,00	-2 907 000,00

Environmental Health Services

OPERATIONAL: MONETARY	CURRENT YEAR 2019/2020		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2019/2020	REVENUE RECEIVED AT 2 nd QUARTER	BUDGET 2020/2021	BUDGET 2021/2022
37051060080SGZZZZWD Licences and Permits	-350 000,00	-276 705.19	-350 000,00	-350 000,00
3705199998000000000 SUB TOTAL: INCOME	-350 000,00	-276 705.19	-350 000,00	-350 000,00

Executive Mayor

OPERATIONAL : MONETARY	CURRENT YEAR 2019/20		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2019/2020	REVENUE RECEIVED AT 2 nd QUARTER	BUDGET 2020/2021	BUDGET 2021/2022
31051385290FAZZZZZWD: BURSARY REFUND	-	-9 489.48	-	-
SUB TOTAL : OPERATIONAL REVENUE	-	-9 489.48	-	-

Corporate Services

OPERATIONAL : MONETARY	CURRENT YEAR 2019/20		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2019/2020	REVENUE RECEIVED AT 2 nd QUARTER	BUDGET 2020/2021	BUDGET 2021/2022
33051117840NWZZZZZWD: DM NW: FIN & ADM LG SETA MAN GRANT	-100 000,00	-116 228.30	-	-
NEW: LG SETA DISCRETIONARY GRANT (INTERNSHIPS)	-690 000,00	-	-	-
NEW: LG SETA DISCRETIONARY (LEARNERSHIPS)	-1 738 400,00	-	-	-
NEW: LG SETA DISCRETIONARY GRANT (BURSARIES FOR UNEMPLOYED)	700 000,00	-	-	-
SUB TOTAL : OPERATIOAL: ALLOC IN K	-3 228 400,00	-116 228.30	-	-
TOTAL REVENUE	-200 089 400,00	-147 788 635.80	-201 020 510,00	-208 002 647,00

5.2. Capital Expenditure by each Vote/ Department

DEPARTMENT	CURRENT YEAR 2019/2020		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2019/2020	ACTUAL EXPENDITURE AS AT 2 nd QUARTER	BUDGET 2020/2021	BUDGET 2021/2022
EXECUTIVE MAYOR	25 000,00	-	26 350,00	27 773,00
SPEAKER	-	-	-	-
CHIEF WHIP	-	-	-	-
COUNCILLORS	-	-	-	-
MUNICIPAL MANAGER ADMINISTRATION	135 000,00	38 498,00	115 000,00	110 000,00
INTERNAL AUDIT	30 000,00	-	15 000,00	10 000,00
CORPORATE SERVICES	200 000,00	77 606,00	180 000,00	130 000,00
FINANCIAL SERVICES	1 855 000,00	607 978,40	1 025 000,00	75 000,00
TECHNICAL SERVICES ADMINISTRATION	10 000,00	-	10 000,00	10 000,00
DISTRICT ECONOMIC DEVELOPMENT AND TOURISM	20 000,00	-	10 000,00	10 000,00
ENVIRONMENTAL HEALTH SERVICES	195 000,00	15 812,00	140 000,00	75 000,00
DISASTER MANAGEMENT AND CCTV CAMERAS	170 000,00	15 449,74	15 000,00	10 000,00
FIRE EMERGENCY SERVICES	370 000,00	205 582,61	360 000,00	138 000,00
TOTAL CAPITAL EXPENDITURE BUDGET 2018/2019	3 010 000,00	960 926,75	1 896 350,00	595 773,00

6. KEY PERFORMANCE AREAS

- **KPA 1:** Basic Service Delivery and Infrastructure Development
- **KPA 2:** Municipal Transformation and Organizational Development
- **KPA 3:** District Economic Development
- **KPA 4:** Municipal Financial Viability and Management
- **KPA 5:** Good Governance & Public Participation
- **KPA 6:** Spatial Rationale

Abbreviations used for directorates:

BTO	: Budget and Treasury Office
COMM	: Communications
CS	: Corporate Services
DED	: District Economic Development
DEDA	: District Economic Development Agency
DRM	: Disaster Risk Management
EM	: Executive Mayor
IA	: Internal Audit
ICT	: Information Communications Technology
MH&EMS	: Municipal Health & Environmental Management Services
MISS	: Municipal Information Security Standards
PMS	: Performance Management Systems
RC	: Risk Champion
STRP	: Strategic Planning
SP	: Speaker
TIS	: Technical Infrastructure Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

1. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

7.1. MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	53 environmental campaigns	40 environmental campaigns	Nil	KPI 1	Activity	32 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2020	R740 000		Q1	8 environmental awareness campaigns conducted by September 2019: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	ACHIEVED	Conducted 3 raids as per the media release. Workshop on tuckshops conducted Venterdorp (JB Marks) to workshop tuckshops on the role of the inspectorate	None	Campaign report with pictures
						R 240 000			R 34 366							
						37052300120FLP43ZZWD										
									R 200 000	R 112 208	Q2	8 environmental awareness campaigns by December	ACHIEVED	Conducted 2 more food awareness campaigns	None	
									37052300140FLP43ZZWD							

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 300 000 3705230187 0FLP43ZZWD	R17 000		2019: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	within Dr. Kenneth Kaunda District by 31 December 2019	gs raids as per the media release		
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance repots on drinking water samples taken and tested	Nil	KPI 2 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted MH&EMS	Output	12 complianc e reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2020	R450 000 3705227333 0FLP94ZZWD Shared Vote	R93 145	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by September 2019	ACHIEVED 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by September 2019	None	None	Compliance reports , Sampling points list, Sample analysis results
											Q2	3 compliance reports on drinking water samples taken tested from	ACHIEVED 3 compliance reports on drinking water samples taken and	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by December 2019	tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by December 2019			
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	R 450 000 3705227333 0FLP94ZZWD Shared Vote	R93 145	Q1	12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by September 2019	ACHIEVED 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by September 2019	1 extra reservoir was sampled to ensure quality of water provided	None	Sampling point list, sample analysis results

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			by June 2018					ty by June 2020			Q2	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by December 2019	ACHIEVED 15 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by December 2019	There were complaints about water quality in Potchefstroom area. 3 more water samples had to be conducted	None	
Municipal Health and Environmental Management Services	To provide environmental health services	Environmental Management Services	2 activities on Air Quality Management	2 activities on Air Quality Management	Nil	KPI 4 Number of activities conducted on Air Quality Management within Dr. Kenneth Kaunda District MH&EMS	Activity	4 activities conducted on Air Quality Management within Dr. Kenneth Kaunda District by June 2020	R90 000 37052270310FLP02ZZWD	R24 135	Q1	1 activity conducted on Air Quality Management within Dr. Kenneth Kaunda District by September 2019	ACHIEVED 1 activity conducted on Air Quality Management within Dr. Kenneth Kaunda District by September 2019	None	None	Air Quality Activity Report with pictures

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by December 2019	ACHIEVED 1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by December 2019	None	None	
Technical Services	To promote physical infrastructure development services	Municipal Planning	1215.63 km of Paved Roads Assessed	1058.19 km of unpaved Roads Assessed	Nil	KPI 5 Total kilometres of unpaved Roads Assessed TIS	Output	1058.19km of unpaved Roads Assessed by end Dec 2019	R 2 606 000 35052272560RRP34ZZWD	R1 033 696	Q1	503.41km of unpaved roads assessed in MHLM & JB Marks by September 2019	NOT ACHIEVED 85.69km of unpaved roads assessed in MHLM only	Legal challenge by previous service provider delayed appointment of new service provider. New service provider appointed, not achieved will be deferred to the 2 nd quarter	The 417.72km to be deferred to the second quarter and extra resources to be availed to cover the increased target	2 Quarterly Reports on the 1058.19 km of assessed unpaved roads

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	554.78km of unpaved roads assessed in Matlosana by December 2019	ACHIEVED 972.5km of unpaved roads assessed in Matlosana, Maquassi Hills and JB Marks by December 2019	417.72km carried from the 1 st quarter, completed in the 2 nd quarter	None	
Technical Services	To promote physical infrastructure development services	Municipal Planning	New	105 Traffic Counts	Nil	KPI 6 Number of total Traffic Counts Completed TIS	Output	105 Traffic Counts Completed within Dr Kenneth Kaunda District Municipality by June 2020	R 2 606 000 3505227256 0RRP34ZZ WD	R1 033 696	Q1	None	None	None	None	2 quarterly reports on 105 traffic data
											Q2	None	None	None		

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Technical Services	To promote physical infrastructure	Municipal Planning	1 x Draft District Spatial Development Framework covering Maquassi Hills Area only	Matlosana& JB Marks SDF's developed	Nil	KPI 7 Number of Draft District Spatial Development Framework developed TIS	Output	1 x Reviewed District Spatial Development Framework developed by June 2020	R1,067, 000 3505227256 0FLP96ZZWD	R0	Q1	Draft Matlosana & JB Marks SDF's developed by September 2019	NOT ACHIEVED Status Quo Reports done for JB Marks & Matlosana SDF's	Slow response by local municipalities with regards to consultation meetings contributed to the unachievement of target	The acting Director Technical will continue to intervene and ensure improved cooperation by the local mun. Final SDF's by end of Dec '2019	1 draft Matlosana SDF & 1 JB Marks SDF

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	Final Matlosana & JB Marks SDF's developed by December 2019	NOT ACHIEVED Matlosana and JB Marks Draft SDFs are completed	The late transfer of funds from Matlosana and JB Marks, caused the delay. Public consultation for the completed SDFs and Adoption by council is still outstanding	Funds have been received from Matlosana and JB Marks. Fastrack the public consultation and the adoption of the SDFs by councils of JB Marks and Matlosana	1 final Matlosana SDF & 1 JB Marks SDF

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGE T	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Human Resources	To ensure municipal excellence	Municipal Planning	83% posts advertised filled as per the approved funded structure	100% of posts advertised, filled as per the approved funded structure	17%	KPI 8 Percentage of posts advertised filled as per the approved funded structure CS	Output	100% of posts advertised filled as per the approved funded structure by June 2020	OPEX	OPEX	Q1	100% of posts advertised filled as per the approved funded structure by September 2019	NOT ACHIEVED	Non availability of labour unions who are supposed to be part of the process	Engage labour unions and make appointments by 30 th November 2019	Reports on posts advertised filled as per the approved funded structure
											Q2	100% of posts advertised filled as per the approved funded structure by December 2019	NOT ACHIEVED 82% Posts Filled Advertised and Filled Posts • Agency Board Members (4) • Fire Fighters (x20) • Receptionists (x2) • General Workers (x6) Advertised post: • Aide de Camp (x1) • Manager Communications • Risk Officer	Short listing processes slow Non availability of Panel Members due to Festive Seasons	Short listing processes to be conducted and background screening for Senior Managers be conducted	

NATIONAL LG PRIORITIES	LABOUR MATTERS,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													<ul style="list-style-type: none">• Chief Audit Executive• Manager EM• Admin Clerk• Senior Manager Community ServicesSenor Manager LED & Planning			
Human Resources	To ensure municipal excellence	Municipal Planning	18 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	29 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	11 vacant three highest levels of management	KPI 9 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	06 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2020	OPEX	OPEX	Q1	None	None	None	None	Report on employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
											Q2	03 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by Dec 2019	Not Achieved	Slow short listing and interview processes	Shortlising processes to be conducted and background screening for Senior Managers be conducted	
Human Resources			Workplace skills plan	Timeous submission	Nil	KPI 10	Output		OPEX	OPEX	Q1	None	None	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGE T	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
	To ensure municipal excellence	Municipal Planning	submitted to LGSETA in April 2019	report on the workplace skills plan submitted to LGSETA		Number of workplace skills plan submitted to LGSETA CS		(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2020			Q2	None	None	None	None	Report on the Workplace Skills Plan
Human Resources	To ensure municipal excellence	Municipal Planning	3 training committee meetings held	4 training committee meeting to be held by June 2020	Nil	KPI 11 Number of training committee meetings held CS	Output	4 training committee meeting to be held by June 2020	OPEX	OPEX	Q1	1 training committee meeting held by September 2019	ACHIEVED 1 training committee meeting held by September 2019	None	None	Minutes, attendance registers and training committee reports
											Q2	1 training committee meeting held by December 2019	ACHIEVED 1 training committee meeting held by September 2019	None	None	
Human Resources	To ensure municipal excellence	Municipal Planning	New project	2 Workshops on developing labour relations or dispute resolution with management of the	Nil	KPI 12 Number of workshops onlabour relations or dispute resolution with management	output	2 Workshops on labour relations or dispute resolution with management of the	OPEX	OPEX	Q1	1 Workshop on labour relations or dispute resolution with management of the Municipality by September 2019	NOT ACHIEVED	Delay came from the side of LGSETA with the funding agreements	The funding agreement was signed in October, the target will be achieved in the 2 nd Quarter	Minutes and attendance registers

NATIONAL LG PRIORITIES	LABOUR MATTERS,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGE T	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				Municipality by June 2020		of the Municipality CS		Municipality by June 2020			Q2	None	None	None	None	
Human resources	To ensure municipal excellence	Municipal Planning	New Project	4 OHS comprehensive inspections	Nil	KPI 13 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by June 2020	OPEX	OPEX	Q1	1 Comprehensive inspection on OHS conducted by September 2019	ACHIEVED 1 Comprehensive inspection on OHS conducted by September 2019	None	None	Inspection reports
											Q2	1 Comprehensive inspection on OHS conducted by December 2019	ACHIEVED 1 Comprehensive inspection on OHS conducted by December 2019	None	None	
Human Resources	To ensure municipal excellence	Municipal Planning	New project	1 Review the employment Equity Plan by June 2020	Nil	KPI 14 Number of Employment Equity Plan reviewed CS	Output	1 Employment Equity Plan reviewed by October 2019	OPEX	OPEX	Q1	None	None	None	None	1 Employment Equity Plan
											Q2	Employment Equity Plan reviewed by October 2019	NOT ACHIEVED	The Final submission of the EE Plan is the 15 January 2020	One plan to be submitted by 15 January 2020	
Legal Services	To ensure municipal excellence	Municipal Planning	2018/19 Contract	2019/20 Contract	Nil	KPI 15 Number of	Outp	4 updated Contract	OPEX	OPEX	Q1	1 updated Contract registers	ACHIEVED	None	None	Contract register updated

NATIONAL LG PRIORITIES	LABOUR MATTERS,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGE T	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			registers updated	registers updated		updated Contract registers submitted to Council CSBTG		registers submitted to Council by June 2020				submitted to Council by September 2019	1 updated Contract registers submitted to Council by September 2019			
											Q2	1 updated Contract registers submitted to Council by December 2019	ACHIEVED 1 updated Contract registers submitted to Council by December 2019	None	None	
Information, Communicat ions and Technology	To ensure IT governance environment is established at Dr KKDM and Dr KKDM economic agency	Municip al Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2020	Nil	KPI 16 Number of ICT charter to be submitted and workshopped to Council ICT	OutPut	1 ICT charter to be submitted and workshopped to Council by Sep 2019	OPEX	OPEX	Q 1	1 ICT charter to be submitted and workshopped to Council by Sep 2019	NOT ACHIEVED Draft in place but not workshopped to Council	No Council workshop called for the period	Communi cate with Corporate services to arrange a workshop. Workshop will be scheduled in the next quarter	ICT charter document
											Q 2	None	None	None	None	
Information, Communicat ions and Technology	To ensure internal municipal excellence	Municip al Planning	New project	Information, Communicat ion and Technology policy framework	Nil	KPI 17 Number of ICT policy Framework reviewed	Output	1 ICT policy Framework reviewed by March 2020	R300 000	R0	Q1	None	None	None	None	
											Q2	None	None	None	None	ICT Policy framework reviewed

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				reviewed by March 2020		ICT										
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	9 reports from operating call center submitted	4 reports from operating call center submitted	Nil	KPI18 Number of reports from operating call center submitted ICT	Output	4 reports from operating call center submitted by October 2019	R4 000 000 3405226 0610FL P27ZZ WD	R3 508 412	Q 1	3 reports from operating call center submitted by September 2019	ACHIEVED 3 reports from operating call center submitted by September 2019	None	None	Call Center Reports
											Q 2	1 report from operating call center submitted by October 2019	ACHIEVED 1 report from operating call center submitted by October 2019	None	None	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9		OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
		OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
District Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	130 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	258Jobs created through LED Initiatives	Nil	KPI 19 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District TIS MH&EMS SPK DED	Output	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by March 2020	R 6 219 000		Q1	54 Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District, by September 2019 (TRIS ONLY)	NOT ACHIEVED	Challenges with delay in the recruitment of EPWP workers	Fasten the process and appoint in the 2 nd Quarter	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.	
									R 1 820 000 (MH&EMS)								
									R 1 700 000	R495 910							
										37052 26450 0FLP4 4ZZWD		Q2	111 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by December 2019 (MH&EMS,DED)	ACHIEVED	Recruitment process was brought forward		None
									R 70 000	R0							
									37052272 420FLP44 ZZWD								
									R 50 000	R11 610							
37052280 050FLP44 ZZWD		R 1 649 000 TIS															
R 1 649 000 35052591 210FLP47 ZZWD	R797 088																

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
District Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	4 tourism / trade marketing exhibitions hosted / participated	To host/particip ate in 5 tourism / trade marketing exhibitions	Nil	KPI 20 Number of tourism / trade marketing exhibitions hosted/particip ated DED	Activity	5 tourism / trade marketing exhibitions hosted/particip ated by June 2020	R400 000 36052280 030FLP71 ZZWD	R11 865	Q1	1 tourism / trade exhibition hosted by September 2019	ACHIEVED 1 tourism / trade exhibition hosted by September 2019	None	None	Report on the exhibition
											Q2	None	None	None	None	
District Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	5 sports, arts and culture initiatives supported	7 sports, arts and culture initiatives supported	NIL	KPI 21 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported DED	Activity	7 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by June 2020	R500 000 3605228 0030FL P82ZZW D Shared Vote R 200 000	R253 242	Q1	1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by September 2019 # Indigenous games.	ACHIEVED 1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by September 2019 #	None	None	Report on sports and recreation initiatives supported

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													Indigenous games.			
											Q2	2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by December 2019 # Musical Concert / Festival; and Athletics 5km / 10km Fun Run.	NOT ACHIEVED. 1 Arts, Culture & Heritage initiative supported on 16 December 2019. # Soul Cruize Music Festival	December Arts, Culture, Sports & Heritage Events were too congested creating unnecessary competition instead of collaboration Fun Run Cancelled indefinitely	Adjust SDBIP to collaborate with a Sporting Federation to host a credible sporting event by 30 March 2020.	
District economic development: ACT	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business	Regional economic development	25 SMMEs / Cooperatives Businesses supported through Community Conditional Grants	30 SMMEs / Cooperatives Businesses supported	Nil	KPI 22 Number of SMMEs/Cooperatives Businesses supported within Dr. Kenneth Kaunda District DED	Output	Support 30 SMMEs / Cooperatives Business initiatives through Community Conditional Grants within Dr. Kenneth	R1 000 000 36052690 840FLP77 ZZWD	R0	Q1	Advertisement and Selection of Beneficiaries by September 2019.	NOT ACHIEVED Advert and appointment of Validation committee members done by 30 Sep 2019.	Slow response from stakeholders in appointing validation committee reps.	The process of selecting beneficiaries completed on 16 October 2019	Report on SMMEs / Cooperatives Business development initiatives supported

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	Expansion Grants.							Kaunda District by March 2020			Q2	Supply Chain Management processes completed by December 2019.	NOT ACHIEVED. Validation Committee meetings held, and beneficiaries selected, and site verifications done.	SCM process deferred to 3 rd Quarter due to undertakin g site visits and due diligence process.	Advertise by January 2020 and complete all SCM processes by March 2020.	
District economic development: ACT	To promote socio-economic development To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.	Regional economic development	5 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 23 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District DED	Activity	4 district economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented June 2020	R800 000 36052300 120FLP28 ZZR3	R45 700	Q1	None	None	None	None	Report on Economic Development initiatives programs supported / implemented
											Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by December 2019 # LED Strategy Review; Manufacturing Project	NOT ACHIEVED Implemented manufacturin g training workshop on Cellphone Repairs. LED Strategy Review Advertised and awaiting finalization of SCM process.	Delay in getting local municipalit ies to commit to reviewing / developin g their respective LED Strategies	Finalize SCM and Review process by 30 March 2020.	
District Economic Development Tourism	To promote socio-economic development.	Regional Tourism	Nil	4 District Forums	Nil	KPI 24 Number of LED Forums held within Dr Kenneth Kaunda District	Process	4 LED District Forums held within Dr Kenneth Kaunda District	Opex	Opex	Q1	1 LED District Forum held within Dr Kenneth Kaunda District Municipality by Sep 2019	ACHIEVED 1 LED District Forum held within Dr Kenneth Kaunda	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Municipality DED		Municipality by June 2020					District Municipality by Sep 2019			
											Q2	1 LED District Forum held within Dr Kenneth Kaunda District Municipality by Dec 2019	NOT ACHIEVED	Congested December Government Schedule as well as Arts, Culture, Sports, Heritage and Tourism Activities.	LED Forum deferred to January 2020.	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS AND FUNCTION	Current status (progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 25 Number of MFMA section 71 reports submitted within legislative timeframe BTC	OUTPUT	8 MFMA section 71 reports submitted by June 2020	OPEX	OPEX	Q1	2 MFMA section 71 reports submitted by September 2019	ACHIEVED 2 MFMA section 71 reports submitted to Council by Sep 2019	None	None	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q2	2 MFMA section 71 reports submitted by December 2019	ACHIEVED 2 MFMA Reports	None	None	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 26 Number of MFMA section 52 reports submitted BTC	OUTPUT	4 MFMA section 52 reports submitted by June 2020	OPEX	OPEX	Q1	1 MFMA section 52 reports submitted by September 2019	ACHIEVED 1 MFMA section 52 reports submitted by Sep 2019	None	None	4 quarterly reports (section 52 reports) signed off by the CFO
											Q2	1 MFMA section 52 reports submitted by December 2019	ACHIEVED 1 MFMA section 52 reports submitted by Dec 2019	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2018/19 adjustment budget tabled by February 2019	2019/20 adjustment budget developed approved	Nil	KPI 27 2019/20 adjustment budget developed approved BTC	OUTPUT	2019/20 adjustment budget developed approved by February 2020	OPEX	OPEX	Q1	None	None	None	None	Council resolution and 2019/20 Adjustment Budget
											Q2	None	None	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS AND FUNCTION	Current status (progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2018/19 budget compiled approved (MFMA, Sec 25)	2020/21 budget compiled approved	Nil	KPI 28 2020/21 budget compiled approved BTC	OUTPUT	Compiled 2020/21 budget compiled approved by May 2020	OPEX	OPEX	Q1	None	None	None	None	Council Resolution and Approved 2020/21 budget
											Q2	None	None	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 Annual Financial Statements submitted to AGSA by August 2018	2018/2019 Annual Financial Statements submitted to AGSA by August 2019	Nil	KPI 29 2018/19 Annual Financial Statements approved by council submitted to AGSA BTC	OUTPUT	Approved 2018/19 Annual Financial Statements by council submitted to AGSA by August 2019	OPEX	OPEX	Q1	Approved 2018/19 Annual Financial Statements by council submitted to AGSA by August 2019	ACHIEVED AFS submitted to Council and AGSA	None	None	
											Q2	None	None	None	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 30 Percentage of municipality's budget actually spent on implementing its workplace skills plan BTC CS	OUTPUT	100% of municipality's budget actually spent on implementing its workplace skills plan by June 2020	R350 000 330523 03300F LP78ZZ HO	R106 050	Q1	None	None	None	None	Workplace skills plan detailed Report
											Q2	100% of municipality's budget actually spent on implementing its workplace skills plan by December 2019	Not Achieved 30.3%	LGSETA Funding agreements finalised December 2019	Interns to be appointed in 3 rd Quarter to ensure that spending in last Quarter is 100 %	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to	R 3,100,000 of funds transferred	R90,000 transfer to Tourism	KPI 31 Total Amount of funds transferred to	OUTPUT	R 3,100,000 of funds transferred	R3 100 000	R 3, 100, 00	Q1	R 3,100,000 of funds transferred to District	NOT ACHIEVED	Non-compliance in respect of	Assist in fast-tracking the	Proof of transfer made to District Economic Agency, Tourism

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
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OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS AND FUNCTION	Current status (progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
District Economic Development			District Economic Agency and R100,000 to Secondary Co-operatives	d to District Economic Agency, Tourism Association and Secondary Co-operatives	association	District Economic Agency, Tourism Association and Secondary Cooperatives DED BTC		to District Economic Agency, Tourism Association and Secondary Co-operatives by Sep 2019	R3 000 000	R3 000 000		Economic Agency, Tourism Information Centre and Secondary Co-operatives by September 2019	Transfer of R3m grant was done on 11 Sep 2019	returnable documents	submission of returnable documents	Association and Secondary Co-operatives
									R50 000	R 0		Q2	None	None	None	
									360525 92830F LP31ZZ WD							
									R50 000	R 0						
					Nil	KPI 32			OPEX	OPEX	Q1	None	None	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS AND FUNCTION				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios 2019	Acceptable norm of financial viability as expressed by the ratios 2020		Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC		Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2020			Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by December 2019	ACHIEVED Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by December 2019	None	None	financial viability ratios report
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	New Project	4 assets verification report submitted	Nil	KPI 33 Number of assets verification report submitted BTC	OUTPUT	4 assets verification report submitted by June 2020	OPEX	OPEX	Q1	1 assets verification report submitted by September 2019	ACHIEVED 1 assets verification report submitted by Sep 2019	None	None	Assets verification reports
											Q2	1 assets verification report submitted by December 2019	ACHIEVED 1 assets verification report submitted by Dec 2019	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED															
	OUTPUT 1	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED														
	OUTPUT 6															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS AND FUNCTION	Current status (progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Budget and treasury	To ensure internal municipal excellence	Municipal planning	New project	4 District Chief Financial Officer forum	Nil	KPI 34 Number of District CFO Forum meetings held BTC	OUTPUT	4 District CFO Forum meetings held by June 2020	OPEX	OPEX	Q1	1 District CFO forum meeting held by September 2019	NOT ACHIEVED	CFO forums was conducted on provincial level. Focus on the in house compilation of AFS	The structures use at provincial CFO forums will be implemented from the 2 nd Quarter	Reports and minutes of the CFO 's forum meetings
											Q2	1 District CFO forum meeting held by December 2019	NOT ACHIEVED	Dependence of attendance of CFO's from local municipalities	Engage local municipalities on having a KPI that relates to attendance of the District CFO's Forum	

KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION

5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

11.1. Municipal Manager's Office: Internal Audit, Corporate Communications, Strategic Planning, Performance Management System, MISS- Municipal Information Security Standards, Speakers Office and Executive Mayor's Office

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 (8) budget related policies developed and reviewed	2019/20 (8) budget related policies developed and reviewed	Nil	KPI35 Number of budget related policies workshopped adopted BTC	Output	8 Budget related policies workshopped adopted by May 2020	OPEX	OPEX	Q1	None	None	None	None	Council Resolutions and budget related policies
											Q2	None	None	None	None	
District Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Nil	KPI36 Number of Sport and Recreation strategy workshopped adopted DED	Output	1 Sport and Recreation strategy workshopped adopted by June 2020	OPEX	OPEX	Q1	None	None	None	None	Council Resolution and Tourism, Sport and Recreation Strategy
											Q2	None	None	None	None	
Fire services	To ensure internal municipal excellence	Fire Services	Draft By-Laws workshoped and adopted by Council	Development of Fire Services By-Laws	Nil	KPI 37 Number of Fire Services By-Laws Gazetted DRM	Output	1 Fire Services By-Law workshoped adopted by Council by June 2020	OPEX	OPEX	Q1	Public participation on by-laws by September 2019.	ACHIEVED Public participation on by-laws by September 2019.	None	None	draft fire services By-Law Council Resolution
											Q2	Engagement with Department of Justice by December 2019	NOT ACHIEVED The municipality tried to secure an appointment with the department. There was lack of capacity within the Department of Justice	The municipality tried to secure an appointment with the department. There was lack of capacity within the Department of Justice	Will re-secure appointment another referred official within the Department in the 3rd	Attendance register of the workshop

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Agency	Nil	KPI 38 Number of risk assessment conducted for DRKKDM RC	Output	1 risk assessment conducted for DRKKDM by September 2019	OPEX	OPEX	Q1	1 Risk Assessment conducted for DRKKDM by September 2019	NOT ACHIEVED	Lack of focused and expert capacity	Requested support from Internal Audit with the Risk assessment, the assessment to be conducted before 30 th October 2019 to reduce Risk Management capacity gaps	Risk assessment register & AC minutes
											Q2	None	None	None	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	1 risk management policies reviewed for DRKKDM and District Economic Agency	Approval of reviewed risk management policy for DRKKDM	Approved Risk Management Policy for DRKKDM	KPI39 Number of risk management policies reviewed for DRKKDM approved RC	Output	1 Risk Management Policy reviewed for DRKKDM by Dec 2019	OPEX	OPEX	Q1	None	None	None	None	Risk Management Policy
											Q2	1 Risk Management Policy reviewed for DRKKDM December 2019	NOT ACHIEVED The following were done -Risk Committee Charter -Draft anti-fraud and corruption strategy	The delay was caused by the appointment of the Chief Risk Officer, as the Policy needs expert inputs from the	The Chief Risk Officer has been appointed and the Policy will be reviewed in the 4 th quarter	

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														Chief Risk Officer		
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2018/2019 – 2020/2021) (MHLM 2016/17 – 2018/19)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI40 Number of approved risk based strategic audit plans for the shared IA service IA	Output	2 approved risk based strategic audit plans for the shared IA service (District Agency & MHLM) by September 2019	OPEX	OPEX	Q1	2 approved risk based audit plans for the shared IA service (District Agency & MHLM) by September 2019	NOT ACHIEVED Drafts in place	Delay in conducting Risk assessments	To be approved on the 17 th October 2019	2 Approved Strategic Risk Audit Plans
											Q2	None	None	None	None	
Communications	To ensure internal municipal excellence	Municipal Planning	Reviewed Communications Strategy workshoped to council	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 41 Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by December 2019	OPEX	OPEX	Q1	None	None	None	None	Council resolution and approved Communications Strategy
											Q2	1 reviewed Communication Strategy adopted by December 2019	NOT ACHIEVED	The delay was caused by the appointment of the Communication Manager, as the Communication Strategy needs	The Communication Manager has been appointed and the Communication Strategy will be adopted in the 4 th quarter	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														expert inputs from the Communication Strategy		
Communications	To ensure internal municipal excellence	Municipal Planning	New	4 of Newsletters produced	Nil	KPI 42 Number of District Newsletters produced <div>COMM</div>	Output	4 of Newsletters produced by end June 2020	R200 000	R48 300	Q1	1 of Newsletters produced by end Sep 2019	NOT ACHIEVED Service provider appointed	SLA not yet signed	SLA to be signed in the 2 nd Quarter	4 Newsletters
											Q2	1 of Newsletters produced by end Dec 2019	ACHIEVED 1 of Newsletters produced by end Dec 2019	N/A	N/A	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1IDP Rep Representative Forum Meeting held	4 IDP Rep Representative Forum Meeting	Nil	KPI43 Number of IDP Rep Representative Forum Meetings conducted <div>STRP</div>	Output	1 IDP Rep Representative Forum Meetings conducted by June 2020	OPEX	OPEX	Q1	None	None	None	None	Report on IDP Rep Representative Forum Advertisements
											Q2	None	None	None	None	
					Nil	KPI44	C		OPEX	OPEX	Q1	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2018/19 IDP reviewed and amended		Number of 2018/19 IDP Amended adopted by Council STRP		(1) 2020/21 IDP Amendments/ Revised adopted by Council by June 2020			Q2	None	None	None	None	Council Resolution and 2020/21 IDP amendment Advertisements
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	PMS Policy Framework reviewed	PMS Policy Framework for 2020/2021	Nil	KPI45 Number PMS Policy Framework reviewed adopted by Council PMS	Output	1 PMS Policy Framework reviewed adopted by Council by June 2020	OPEX	OPEX	Q1	None	None	None	None	1 PMS Policy Framework reviewed
											Q2	None	None	None	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2018/19 Top layer SDBIP approved	2020/2021 Top layer SDBIP	Nil	KPI 46 Number of Top layer SDBIP approved by Executive Mayor PMS	Output	(1) 2019/20 Top layer SDBIP approved by Executive Mayor by June 2020	OPEX	OPEX	Q1	None	None	None	None	2020/2021 Top layer SDBIP approved
											Q2	None	None	None	None	
					Nil	KPI 47	C		OPEX	OPEX	Q1	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Performance Management System	To ensure internal municipal excellence	Municipal planning	2018/19 Mid-Year Performance Reports compiled	2019/20 Mid-Year Performance Assessment Report submitted to Executive Mayor submitted within legislative timeframe 25 January 2020		Number of Mid-Year Performance Assessment Report compiled approved STOPMS		(1) 2019/20Mid-Year Performance Assessment Report compiled approved by January 2020			Q2	None	None	None	None	Council Resolution and 2019/20 Mid-Year Performance Assessment Report compiled
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Approved 2017/18 municipal annual performance report(sec 46) and Annual Report	2018/19 annual performance report compiled	Nil	KPI 48 Timeous submission of 2018/19 annual performance report compiled and submitted to Auditor General PMS	Output	2018/19 annual performance report compiledands ubmitted to Auditor General by August 2019	OPEX	OPEX	Q1	2018/19 annual performance report compiled and submitted to Auditor General by August 2019	ACHIEVED 2018/19 annual performance report compiled and submitted to Auditor General by August 2019	None	None	Annual performance report
											Q2	None	None	None	None	
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	Approved Security policy byDecember 2018	Workshop approved Security policy	Nil	KPI49 Number of Security policy workshoped to officials MISS	Output	1 Security policy workshoped to officials March 2020	OPEX	OPEX	Q1	None	None	None	None	Attendance register of officials on Security Policy workshop conducted
											Q2	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	New Project	1 security company contracted to provide security by June 2019	Nil	KPI 50 Number of security service provider contracted to provide safety and security to municipality <div>MISS</div>	Output	1 security company contracted to provide security by Sep 2019	R 2 110 000	R1 213 539	Q1	1 security company contracted to provide security by September 2019	ACHIEVED 1 security company contracted to provide security by September 2019	None	None	Contract and appointment letter
											Q2	None	None	None	None	
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	New Project	4 assessment report of the effectiveness of security controls produced	Nil	KPI 51 Number of Internal assessment reports of the effectiveness of security controls produced <div>MISS</div>	Output	4 assessment report of the effectiveness of security controls produced by June 2020	OPEX	OPEX	Q1	1 assessment report of the effectiveness of security controls produced by end Sep 2019	ACHIEVED 1 assessment report of the effectiveness of security controls produced by end Sep 2019	None	None	Monthly reports and assessment sheets
											Q2	1 assessment report of the effectiveness of security controls produced by end Dec 2019	ACHIEVED 1 assessment report of the effectiveness of security controls produced by end Dec 2019	None	None	

FUNCTIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Speaker	To ensure internal municipal excellence	Municipal Planning	council meetings coordinate	6 council meetings	Nil	KPI 52 Number of council meetings SP	Output	6 council meetings coordinate by June 2020	OPEX	OPEX	Q1	2 council meetings held by September 2019	ACHIEVED 3 council meetings held by September 2019	Compliance issues of AFS which led to a special council	None	Council minutes
											Q2	1 council meeting held by December 2019	ACHIEVED 1 council meeting held by December 2019	None	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	2017/2018 Municipal oversight report submitted to Council	2018/2019 Municipal oversight report submitted to Council	Nil	KPI 53 Number Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end March 2020	OPEX	OPEX	Q1	None	None	None	None	Public Participation minutes & Attendance Registers
											Q2	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Speaker	To ensure internal municipal excellence	Municipal Planning	New project	1 UIF&W benchmarking exercise	Nil	KPI 54 Number of benchmarking exercise SP	Output	1 UIF&W benchmarking exercise by September 2019	OPEX	OPEX	Q1	1 UIF&W benchmarking exercise conducted by September 2019	ACHIEVED A benchmarking exercise has been conducted through engagement with Rustenburg local Municipality and from that a need to further engage with a district municipality was pursued with a planned visit to Ehlanzeni District municipality and possibly Garden Route District municipality	None	None	1 report written to Council
											Q2	None	None	None	None	
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	Conduct 1 Poverty alleviation programme	Nil	KPI 55 Number of celebrations with elderly during Mandela Day to be held in Matlosana recreational Hall EM	Activity	1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2019	R250 000 31052300120 FLP61ZZWD	R156 995	Q1	1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2019	NOT ACHIEVED	Deviation from the planned SDBIP target caused the delay in the implementation	None Target achieved in September	Report on Mandela Activity held

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	None	None	None	None	
Executive Mayor	To promote socio-economic development	None	168 Students benefited	250 students to be assisted with financially by April 2020	82	KPI 56 % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions EM	Output	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by April 2020	R2 400 000 31052590650 FLP63ZZWD	R876 000	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by September 2019	ACHIEVED Advert was placed on the local newspapers and Social Media networks	None	None	Reports on students awarded financial
											Q2	None	None	None	None	

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KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development	None	5 Supported students that applied for financial assistance	Support of 5 educational request	Nil	KPI 57 Number of educational request supported EM	Output	5 educational request supported by March 2020	R200 000 31052540650 FLP36ZZWD	R0	Q1	3 Educational requests by September 2019	NOT ACHIEVED	Four applicants were placed before the SFA Committee for consideration. SFA refused to consider those applicants because they felt it's the EMs desecration.	Applications to be adjudicated by the Executive Mayor in the 2 nd Quarter	Report on students /institutions offered financial assistance /support
											Q2	None				
													None			

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANC E	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLI O OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio- economic developmen t		200 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified		Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM		200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2020	R300 000 31052690640 FLP69ZZWD	R19 000	Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by December 2019	ACHIEVED	None	None	List of Beneficiari es
Executive Mayor	To promote socio- economic developmen t	None	4 gender workshops held	Hold 5 Gender workshops	Nil	KPI 59 Number of Gender activity programs held within Dr. Kenneth Kaunda District EM	Activity	3 Gender activity programs held within Dr. Kenneth Kaunda District by June 2020	R300 000 31052280030 FLP53ZZWD	R83 825	Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by September 2019	ACHIEVED	None	None	Report on Gender workshops held

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 Gender activity programs within Dr. Kenneth Kaunda District held by December 2019	ACHIEVED District Men's Parliament held	None	None	
Executive Mayor	To promote socio-economic development	None	New project	Host 1 women's month activity	Nil	KPI 60 Number of women's month activities hosted EM	Activity	1 women's month activity hosted by August 2019	R150 00 310523001 20FLQ05ZZWD	R65 150	Q1	1 women's month activity hosted by August 2019	NOT ACHIEVED Gender based violence dialogue held	Clarification on the procurement processes caused a delay on the implementation on this program	None Target achieved in September	Report on women's month activity hosted
									31052280030 FLQ05ZZWD		Q2	None	None	None		
									31052280050 FLQ05ZZWD							

NATIONAL LG PRIORITIE S	BUILD A DEVOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANC E	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLI O OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									31052280610 FLQ05ZZWD							
									31052281220 FLQ05ZZWD							
									31052300120 FLQ05ZZWD							
									31052300140 FLQ05ZZWD							
Executive Mayor	To promote socio- economic developmen t	None	30 girls exposed to a working environment	20 boys and 20 girls exposed to a working environment	Nil	KPI 61 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment EM	Output	20 boys and 20 girls within Dr.Kenneth Kaunda District exposed to a working environment by June 2020	R100 000 31052280030 FLP11ZZWD	R1 800	Q1 Q2	None None	None None	None None		Report on boys and girls exposed to a working environme nt
Executive Mayor	To promote socio-	None	Nil	Provide 15 Schools	Nil	KPI 62	Ou		R100 000	R0	Q1	None	None	None	None	

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANC E	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLI O OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	economic developmen t			with Sanitary Towels		Number of Schools provided with Sanitary towels EM		15 Schools provided with Sanitary Towels by June 2020			Q2	5 Schools provided with Sanitary Towels by Dec 2019	NOT ACHIEVED	School processes like exam preparatio ns & exams caused the delay. Learners not available	To be done in the third quarter as part of the "Back to School Campai gn"	
Executive Mayor	To promote socio- economic developmen t	None	4 assistive devices provided or fixed to identified disabled individuals	Provide 4 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 63 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District EM	Output	20 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by Dec 2019	R300 000 31052280030 FLP21ZZWD	R0	Q1	None	None	None	None	Report on proof of assistive devices provided to identified disabled individuals
											Q2	20 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by December 2019	NOT ACHIEVED One girl child provided with a wheelchair	Requests for assistive devices received but not accompa nied by required attachmen ts (ID, Disability type,Proof of residence etc)	Request for informati on letters to affected individual s to give required documen tation	
		None			Nil	KPI 64	A				Q1	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development		District Older persons activity at the district and provincially supported	1 recreational Activities held for Elderly		Number of recreational activities held for Elderly EM		1 recreational and activities held for Elderly by December 2019	R250 000 31052280030 FLP37ZZWD	R5 700	Q2	1 recreational activities held for Elderly by December 2019	NOT ACHIVED	Procurement processes done towards the end of the quarter	To be done in the third quarter.	Report on recreational Activities held for Elderly
Executive Mayor	To promote socio-economic development	None	2 RHR programs conducted	Conduct 3 RHR programs	Nil	KPI 65 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM	Activity	3 moral regeneration program conducted within Dr. Kenneth Kaunda District by June 2020	R300 000 31052300120 FLP66ZZWD	R26 350	Q1	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by September 2019	NOT ACHIEVED	Clarification on the procurement processes caused a delay on the implementation on this program	To be done in the 2 nd Quarter	Report on moral regeneration programs conducted

NATIONAL LG PRIORITIE S	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANC E	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLI O OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 moral regeneratio n program conducted within Dr. Kenneth Kaunda District by December 2019	ACHIEVED	None	None	
													Elderly from the DRKKDM provided transport to attend a conference on counselling to the pitiable, needy and abused older persons			
Executive Mayor	To promote socio- economic developmen t	None	3 youth programs or projects supported	4 youth programs or projects	9 youth program s or projects	KPI 66 Number of youth projects within Dr. Kenneth Kaunda District supported EM	Activity	4 youth projects within Dr. Kenneth Kaunda District supported by June 2020	R400 000	R 72 002	Q1	1 youth programs or projects within Dr. Kenneth Kaunda District supported by September 2019 - Heritage Program – Tswelelang Township	ACHIEVED	None	None	Report on Youth program or project
									31052280030 FLQ07ZZWD							
									31052280050 FLQ07ZZWD							
											Q2	2 youth programs or projects within Dr.	NOT ACHIEVED	Delay in approving	To be achieved	

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KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									31052280610 FLQ07ZZWD			Kenneth Kaunda District (Matlosana) supported by December 2019	One young entrepreneur from matlosana assisted in hosting a music festival	a proposals	in third quarter	
									31052281220 FLQ07ZZWD							
									31052300120 FLQ07ZZWD							
									31052300140 FLQ07ZZWD			- Youth with Disability Program-				
									31052301870 FLQ07ZZWD							
									31052300120 FLQ06ZZWD							
									31052300140 FLQ06ZZWD							
									31052280610 FLQ06ZZWD							
									31052281220 FLQ06ZZWD							
									31052300120 FLQ06ZZWD							
									31052305730 flq06ZZWD							
									31052301870 FLQ06ZZWD							

KPA 6: SPATIAL RATIONALE

6. KPA 6: SPATIAL RATIONALE

12.1. DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Draft Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Nil	KPI 67 Number of Dolomite Emergency Response Plans & Dolomite By-Laws adopted Council DRM	Output	1 Dolomite Emergency Response Plan & 1 Dolomite By-Law adopted Council by June 2020	R2 000 000 38052272540F LP75ZZR3	R 683 740	Q1	None	None	None	None	Dolomite Emergency Response Plan and Dolomite By Law adopted by Council
											Q2	None	None	None	None	
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 68 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June 2020 DRM	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June 2020	OPEX	OPEX	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by September 2019	ACHIEVED 22 Fire Inspections within Dr. Kenneth Kaunda District conducted by September 2019	7 more inspections were done to address issues of non-compliance on tuckshops that sell fireworks	None	Fire Inspection Reports

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by December 2019	Achieved 18 Fire Inspections within Dr. Kenneth Kaunda District conducted by December 2019	3 more inspections were done to address issues of non-compliance on tuckshops that sell fireworks	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 69 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	Output	1 International; Disaster Risk Reduction event conducted by December 2019	R20 000 38052301870FLP23ZZWD	R11 420	Q1 Q2	None 1 International; Disaster Risk Reduction event conducted by December 2019	None ACHIEVED 1 International; Disaster Risk Reduction event conducted by December 2019	None None	None None	Reports and Attendance Registers
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	BESAFE Centre Activities conducted	Nil	KPI 70 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by March2020	OPEX	OPEX	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by	ACHIEVED 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by	None	None	Reports and Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												September 2019	September 2019			
											Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by December 2019	ACHIEVED 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by December 2019	None	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	Winter Awareness Campaign conducted	Nil	KPI 71 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by June 2020	R50,000 38052280030F LP76ZZWD	R0	Q1	None	None	None	None	1 Report and Attendance Registers
									R220,000 38052280030F LP23ZZWD		Q2	None	None	None	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	4 Community Based Disaster Risk Assessment conducted within	Community Based Disaster Risk Assessment conducted	Nil	KPI 72 Number of Community Based Disaster Risk Assessment within Dr. Kenneth	Outcome	4 Community Based Disaster Risk Assessment within Dr.	R50,000 R220,000 38052280030F LP76ZZWD	R0 R72 333	Q1	1 Community Based Disaster Risk Assessment within Dr. Kenneth	ACHIEVED 1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda	None	None	4 Reports on CBDRA conducted

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KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
			Dr. Kenneth Kaunda District			Kaunda District conducted DRM		Kenneth Kaunda District conducted by June 2020	38052280030FLP23ZZWD				Kaunda District conducted by September 2019	District conducted by September 2019			
											Q2	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by December 2019	ACHIEVED 1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by December 2019	None	None		
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Disaster Risk Management Annual Reports submitted to Council	Nil	KPI 73 Number of Disaster Risk Management Annual Reports submitted to Council DRM	Output	1 Disaster Risk Management Annual Report submitted to Council by September 2019	OPEX	OPEX	Q1	1 Disaster Risk Management Annual Report submitted to Council by September 2019	NOT ACHIEVED Report completed. Not submitted to Council	Report was only completed after the submission dates for Council had passed earlier in the quarter.	Submit to next Council Meeting	Annual Report. Item to Council	
											Q2	None	None	None	None		
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Risk Management IGR	Nil	KPI 74 Number of Disaster Risk	Activity	4 Disaster Risk Management IGR	OPEX	OPEX	Q1	1 Disaster Risk Management IGR	ACHIEVED 1 Disaster Risk Management	None	None	Attendance Register	

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	BUDGET EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				Forums conducted		Management IGR Forums conducted DRM		Forums conducted by June 2020				Forum conducted September 2019	IGR Forum conducted September 2019			
											Q2	1 Disaster Risk Management IGR Forum conducted by December 2019	NOT ACHIEVED	Dependence on attendance by various stakeholder, the meetings had to be postponed	Engage stakeholders on the importance of attendance	
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Advisory Forums conducted	Nil	KPI 75 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by June 2020	OPEX	OPEX	Q1	1 Disaster Advisory Forum Conducted by September 2019	ACHIEVED 1 Disaster Advisory Forum Conducted by September 2019	None	None	Attendance Register
											Q2	1 Disaster Advisory Forum Conducted by December 2019	NOT ACHIEVED	Dependence on attendance by various stakeholder, the meetings had to be postponed	Engage stakeholders on the importance of attendance	

