

REVISED PERFORMANCE AGREEMENT



**DR. KENNETH KAUNDA DISTRICT
MUNICIPALITY**

MUNICIPAL MANAGER

2019/2020

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF DR KENNETH KAUNDA DISTRICT
MUNICIPALITY,
AS REPRESENTED BY THE MUNICIPAL MANAGER**

FULL NAMES

Ms BAREI ELIZABETH MOSIANE-SEGOTSO

AND

Ms. SHIRLEY MABEDI LESUPI

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2019 TO 30 JUNE 2020



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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Dr. Kenneth Kaunda District Municipality herein represented by **Ms.**

BAREI ELIZABETH MOSIANE-SEGOTSO

(Full name) in her capacity as Municipal Manager (hereinafter referred to as the **Employer**
or **Supervisor**)

And

Ms. SHIRLEY MABEDI LESUPI (full name) **Employee** of the Dr. Kenneth Kaunda District
Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the **Parties**, requires the parties to conclude an annual performance agreement.
- 1.3 The **Parties** wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The **Parties** wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the **Parties**;
- 2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the Integrated **Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the municipality;



- 2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **Performance Agreement**;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the **Performance Agreement** as the basis for assessing whether the **Employee** has met the performance expectations applicable to her job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This **Agreement** will commence on the **01 JULY 2019** and will remain in force until **30 June 2020**; thereafter a new **Performance Agreement, Performance Plan and Personal Development Plan** shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.
- 3.3 This **Agreement** will terminate on the termination of the **Employee's** Contract of Employment for any reason.
- 3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The **Performance Plan** sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**;
and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the **Performance Plan** are set by the **Employer** in consultation with the **Employee** and based on the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the **Employer**, and shall include key objectives, key performance indicators, target dates and weightings.

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- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan**.

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5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.
- 5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial Competencies (CMCs)** respectively.
- 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on her performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

	Weighting
Basic Service Delivery	30
Municipal Institutional Development and Transformation	15
District Economic Development (DED)	15
Municipal Financial Viability and Management	15
Good Governance and Public Participation	10
Spatial Rationale	15
Total	100%

- 5.7 The CMCs will make up the other 20% of the **Employee's** assessment score. CMCs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
CORE MANAGERIAL COMPETENCIES		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	√	5
Change Management		4
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		4
People Management and Empowerment	√	5
Client Orientation and Customer Focus	√	5
Communication		4
Honesty and Integrity		5
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self- Management		5
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		2
Competence in policy conceptualisation, analysis and implementation		5
Knowledge of more than one functional municipal field/discipline		5
Skills in Mediation		1
Skills in Governance		5
Competence as required by other national line sector		5

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		5
		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan to this Agreement sets out -

- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force. `1

6.3 That the personal growth and development needs identified during performance review discussion must be documented in a **Personal Development Plan(PDP) (PART C)** as well as the actions agreed to and that implementation will take place within set time frames.

6.4 That annual performance appraisal will involve:

6.4.1 **Assessment of the achievement of results as outlined in the Performance Plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable **assessment rating calculator** must then be used to add the scores and calculate a final KPA score.

6.4.2 **Assessment of the CMCs**

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable **assessment rating calculator** must then be used to add the scores and calculate a final CMC score.

6.4.3 **Overall rating**

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(a) An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.

(b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:

(c)

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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- (d) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –
- (i) *Municipal Manager*
 - (ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*
 - (iii) *Member of the mayoral or executive committee*
 - (iv) *Municipal Manager from another Municipality*
 - (v) *Member of the Ward Committee/or stakeholder representative.*
- (e) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

FIRST QUARTER	:	2NDWEEK OCTOBER 2019
SECOND QUARTER	:	2ND WEEK JANUARY 2019
THIRD QUARTER	:	2ND WEEK APRIL 2020
FOURTH QUARTER	:	2ND WEEK JULY 2020

- 7.2** That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3** That performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 7.4** That **Employer** will be entitled to review and make reasonable changes to the provisions of the **Performance Plan** from time to time for operational reasons on agreement between both parties.
- 7.5** The **Employer** may amend the provisions of the **Performance Plan** whenever the performance management system is adopted, implemented and / or amended as the case may be on agreement between both parties.

8. DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** for addressing developmental gaps is attached, **PART C.**

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall-

- 9.1.1 Create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable her to meet the performance objectives and targets established in terms of this **Agreement**; and
- 9.1.5 makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others: –

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 A substantial financial effect on the **Employer**.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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11.2 A performance bonus of between 5% to 14% all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%, in terms of the Policy Framework of the District Municipality

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 After appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 Any other person appointed by the MEC.

12.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply

13. GENERAL

13.1 The contents of this performance agreement will be made available to the public by the **Employer in accordance with the Municipal Finance Management Act, No. 56 of 2003**



13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of her Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the

national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at **ORKNEY** on this the 17-04-2020

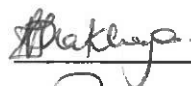
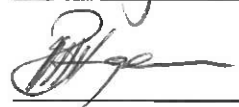
AS WITNESSES:

1.  _____
2.  _____

 _____

MUNICIPAL MANAGER
Ms. SM. LESUPI (EMPLOYEE)

AS WITNESSES:

1.  _____
2.  _____

 _____

EXECUTIVE MAYOR
Ms. BE.MOSIANE-SEGOTSO (EMPLOYER)

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



REVISED 2019/2020 PERFORMANCE PLAN MUNICIPAL MANAGER

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

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
THEMATIC AREAS		IMPROVING ACCESS TO BASIC SERVICES												
KPA		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
OUTCOME 9		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
OUTCOME 9		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KPI 1 Number of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District MH&EMS	Activity	32 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2020	R 240 000	R740 000	37052300120FLP 43ZZWD	Q1	8 environmental awareness campaigns conducted by September 2019: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities 8 environmental awareness campaigns by December 2019: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities 8 Environmental Campaigns conducted by 31 March 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities 8 Environmental Campaigns conducted by 30 June 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Campaign report with pictures
			53 environmental campaigns	40 environmental campaigns	Nil							Q2		
										R 200 000	37052300140FLP 43ZZWD	Q3		
										R 300 000	37052301870FLP 43ZZWD	Q4		

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	12 compliance reports on drinking water samples taken and tested	12 compliance reports 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		Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2020	R450 000 Shared Vote	3705273330FLP 94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by September 2019	Compliance reports, Sampling points list, Sample analysis results
												Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by December 2019	
												Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2020	
												Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2020	

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BASIC SERVICES DELIVERY																			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
IMPROVING ACCESS TO BASIC SERVICES																			
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																			
THEMATIC AREAS	KPA	OUTCOME 9	OUTPUT 2		OUTPUT 4	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	57 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2018	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 MF&EMS			48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2020	R 450 000 Shared Vote	37052273330FLP 94ZZWD	Q1 12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by September 2019 Q2 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by December 2019 Q3 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2020: 4 JB Marks; 6 Matlosana; 2 Maquassi Hills Local Municipalities Q4 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2020: 4 JB Marks; 6 Matlosana; 2 Maquassi Hills Local Municipalities	Sampling point list, sample analysis results
Municipal			To provide	Environment					2 activities	2 activities on	Nil	KPI 4 Number of		4 activities		R100 000		Q1 1 activity conducted on Air	Air Quality

BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Health and Environmental Management Services	environmental health services	al Management Services	on Air Quality Management	Air Quality Management		activities conducted on Air Quality Management within Dr. Kenneth Kaunda District			conducted on Air Quality Management within Dr. Kenneth Kaunda District by 30 June 2020	R90 000	37052270310FLP02ZZWD	Quality Management within Dr Kenneth Kaunda District by September 2019	Activity Report with pictures
										R10 000	37052260600FLP02ZZWD	Q2 1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by December 2019	
												Q3 1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 31 March 2020	
												Q4 1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 30 June 2020	
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		Output	1058.19km of unpaved Roads Assessed by Dec 2019	R 2 606 000 SHARED VOTE	35052272560RUP34ZZWD	Q1 503.41km of unpaved roads assessed in MHLM & JB Marks by September 2019	2 Quarterly Reports on the 1058.19 km of assessed unpaved roads
												Q2 554.78km of unpaved roads assessed in Matlosana by December 2019	
												Q3 None	
												Q4 None	
Technical	To promote	Municipal Planning	New	75 Traffic	Nil	KPI 6			75 Traffic Counts	R2 606 000	35052272560RUP34ZZWD	Q1 None	2 quarterly reports on
												Q2 None	

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
THEMATIC AREAS	IMPROVING ACCESS TO BASIC SERVICES													
KPA	OUTPUT 2		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
OUTCOME 9	OUTPUT 4													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4	
Services	physical infrastructure development services			Counts		Number of total Traffic Counts Completed TIS			Completed within Dr Kenneth Kaunda District Municipality by 30 June 2020	SHARED VOTE		50 Traffic Counts completed in Matlosana by 31 March 2020	25 Traffic Counts completed in Matlosana, JB Marks & MHLM by 30 June 2020	75 traffic data
Technical Services	To promote physical infrastructure	Municipal Planning	1 x Draft District Spatial Development Framework covering Maquassi Hills Area only	DrKKDM SDF developed	Nil	KPI 7 Number of Reviewed District Spatial Development Framework developed TIS	Output	1 x Reviewed District Spatial Development Framework developed by 30 June 2020	R1,067, 000	35052272560 FLP96ZZWD	Q1	Draft Matlosana& JB Marks SDF's developed by September 2019	1 draft Matlosana SDF & 1 JB Marks SDF	
											Q2	Final Matlosana& JB Marks SDF's developed by December 2019	1 final Matlosana SDF & 1 JB Marks SDF	
											Q3	None	1 FINAL District SDF	
											Q4	1 x Reviewed District Spatial Development Framework developed by 30 June 2020		

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KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

6.2. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
NATIONAL LG PRIORITIES		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
KPA		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		OUTPUT 1	OUTPUT 6														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
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 as per the approved funded structure by 30 June 2020	OPEX	-		100% of posts advertised filled as per the approved funded structure by September 2019	Reports on posts advertised filled as per the approved funded structure			
													100% of posts advertised filled as per the approved funded structure by December 2019	as per the approved funded structure			
														100% of posts advertised filled as per the approved funded structure by 31 March 2020	approved funded structure		
														100% of posts advertised filled as per the approved funded structure by 30 June 2020			
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	29 people from employment equity target groups employed in the three highest levels of management	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	Output	06 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's	OPEX	-		Q1	None	Report on employment equity target groups			
												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 December 2019	Report on employment equity target groups employed in the three highest levels of management in compliance with a municipality's			

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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		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITY														
STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4	None	Q3		Q4
		approved employment equity plan	in compliance with municipality's approved employment equity plan		approved employment equity plan CS			approved employment equity plan by 30 June 2020						Q3 employment target groups in the three highest levels of management with a compliance with a municipality's approved employment equity plan by 30 June 2020	Q4 employment target groups in the three highest levels of management with a compliance with a municipality's approved employment equity plan by 30 June 2020	approved employment equity plan
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA in April 2019	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 10 (1) Workplace skills plan submitted to LGSETA CS	Output	(1) Workplace skills plan submitted to LGSETA by 30 April 2020	OPEX	-		Q1 None	Q2 None	Q3 None	Q4 (1) Workplace skills plan submitted to LGSETA by 30 April 2020	Workplace Skills Plan Proof of submission to LGSETA
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 30 June 2020	OPEX	-		Q1 1 training committee meeting held by September 2019	Q2 1 training committee meeting held by December 2019	Q3 1 training committee meeting held by 31 March 2020	Q4 1 training committee meeting held by 30 June 2020	Minutes, attendance registers and training committee reports

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
NATIONAL LG PRIORITIES	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
OUTCOME 9	OUTPUT 1	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019				REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								Q1	Q2	Q3	Q4	
Human Resources	To ensure municipal excellence	Municipal Planning	New project	2 Workshops on developing labour relations or dispute resolution with management of the Municipality by June 2020	Nil	KPI 12 Number of workshops onlabour relations or dispute resolution with management of the Municipality CS		output	2 Workshops onlabour relations or dispute resolution with management of the Municipality by 30 June 2020	OPEX	-		Q1 1 Workshop on labour relations or dispute resolution with management of the Municipality by September 2019 Q2 None Q3 None Q4 1 Workshop on labour relations or dispute resolution with management of the Municipality by 30 June 2020	Minutes and attendance registers			
Human resources	To ensure municipal excellence	Municipal Planning	New Project	4 OHS comprehensive inspections	Nil	KPI 13 Number of comprehensive inspections on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices CS		Activity	4 comprehensive inspections on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices by 30 June 2020	OPEX	-		Q1 1 Comprehensive inspection on OHS conducted by September 2019 Q2 1 Comprehensive inspection on OHS conducted by December 2019 Q3 1 Comprehensive inspection on OHS conducted in all Dr Kenneth Kaunda District Municipal Offices by 31 March 2020 Q4 1 Comprehensive inspection on OHS	Inspection reports			

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				REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
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		-	Q1 None	Q2 Employment Equity Plan reviewed by October 2019	Q3 None	Q4 None	1 Employment Equity Plan
Legal Services	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 15 Number of updated Contract registers submitted to Council CSBTO		Output	4 updated Contract registers submitted to Council by 30 June 2020	OPEX		-	Q1 1 updated Contract registers submitted to Council by September 2019	Q2 1 updated Contract registers submitted to Council by December 2019	Q3 1 updated Contract registers submitted to Council by 31 March 2020	Q4 1 updated Contract registers submitted to Council by 30 June 2020	Contract register updated

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

[illegible]

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		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
										R 2 000 000 (Speaker)				
										R1 700 000	31102264500FLP13 ZZWD			
										R50 000	31102260600FLP13 ZZWD			
										R130 000	31102305110FLP13 ZZWD			
										R50 000	31102306100FLP13 ZZWD			
										R70 000	31102320600FLP13 ZZWD			
										R 700 000 (DED)				
										R 700 000	36052264500FLMR CZZWD			
										R400 000		Q1	Report on the exhibition	
									1 Tourism / trade marketing exhibitions hosted/participated by 30 June 2020			1 tourism / trade exhibition hosted by September 2019		
										R23 000	36052300120FLP 71ZZWD	Q2	None	
										R100 000	36052305760FLP 71ZZWD	Q3	None	
District Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism	Regional Tourism	4 tourism / trade marketing exhibitions hosted / participated	To host/participate in 5 tourism / trade marketing exhibitions	Nil	KPI 17 Number of tourism / trade marketing exhibitions hosted/participated DED		Activity						

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			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
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 18 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported DED		Activity	3 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2020	R500 000	3605228003030FLP 82ZZWD	Q1	1 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by September 2019 # Indigenous games.	Report on sports and recreation initiatives supported	
												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.		
												Q3	None		

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																						
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																						
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																						
ADMINISTRATIVE AND FINANCIAL CAPABILITY																						
NATIONAL LG PRIORITIES	KPA	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE				
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4								
			To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	25 SMMEs / Cooperatives Businesses supported through Community Conditional Grants	30 SMMEs / Cooperatives Businesses supported	Nil	KPI 19 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 Kaunda District by 30 June 2020	R1 000 000	36052699410FLP 77ZZWD	Q1	Advertisement and Selection of Beneficiaries by September 2019.	Q2	Supply Chain Management processes completed by December 2019.	Q3	None	Q4	None	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		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
		ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
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 20 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District DED		Activity	3 district economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 June 2020	R496 000	36052300120FLP28 ZZR3	Q1	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			
										R100 000	36052260600FLP28 ZZWD	Q3	None			
										R44 000	36052280030FLP28 ZZWD					
										R60 000	36052301870FLP28 ZZWD	Q4	1 district economic initiative within Dr.			

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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			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										R100 000	36052305730FLP28 ZZWD	Kenneth Kaunda District supported / implemented by 30 June 2020 #Manufacturing	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

6.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 21 Number of MFMA section 71 reports submitted within 10 working days to Provincial Treasury after the end of each month BTO		Output	8 MFMA section 71 reports submitted by 30 June 2020	OPEX		Q 1 2 MFMA section 71 reports submitted by September 2019	8 Monthly budget statements (section 71 reports) signed off by the CFO
									Q 2 2 MFMA section 71 reports submitted by December 2019				
									Q 3 2 MFMA section 71 reports submitted within 10 working days to Provincial Treasury after the end of each month:				
									Q 4 2 MFMA section 71 reports submitted within				
OUTCOME 9	OUTPUT 1												
	OUTPUT 6												

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																						
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																						
NATIONAL LG PRIORITIES		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																				
		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																				
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																				
		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																				
FUNCTIONAL AREA		STRATEGIC OBJECTIVE		MUNICIPAL POWERS & FUNCTIONS		BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE			
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 3	2019/20 adjustment budget developed approved by 28 February 2020	Q 4	None				
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 24 2020/21 budget compiled approved BTO		Output	Compiled 2020/21 budget compiled approved by 31 May 2020	OPEX	-		Q 1	None	Q 2	None	Q 3	None	Q 4	Compiled 2020/21 budget compiled approved by 31 May 2020	Council Resolution and Approved 2020/21 budget
				2017/18 Annual Financial Statements submitted to AGSA by August 2018	2018/2019 Annual Financial Statements submitted to AGSA by August 2019	Nil	KPI 25 2018/19 Annual Financial Statements approved by council submitted to AGSA BTO		Output	Approved 2018/19 Annual Financial Statements by council submitted to AGSA by August 2019	OPEX	-	Q 1	Approved 2018/19 Annual Financial Statements by council submitted to AGSA by August 2019	Q 2	None	Q 3	None	Q 4	None	Council Resolution and 2018/19 Annual Financial Statements	
				100% of municipality's budget	100% of municipality's budget	Nil	KPI 26 Percentage of		Output	100% of municipality's	R 1 760 000		Q 1	None	Workplace skills plan detailed Report							
				100% of municipality's budget	100% of municipality's budget	Nil	KPI 26 Percentage of		Output	100% of municipality's	R 1 760 000		Q 1	None	Workplace skills plan detailed Report							
Corporate		To ensure internal municipal excellence	Municipal planning	100% of municipality's budget	100% of municipality's budget	Nil	KPI 26 Percentage of		Output	100% of municipality's	R 1 760 000		Q 1	None	Workplace skills plan detailed Report							

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED														
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 2	Q 3	
Services	excellence		actually spent on implementing its workplace skills plan	actually spent on implementing its workplace skills		municipality's budget actually spent on implementing its workplace skills plan BTC CS			budget actually spent on implementing its workplace skills plan by 30 June 2020	R350 000	33052303 300FLP78 ZZHO	Q 2	100% of municipality's budget actually spent on implementing its workplace skills plan by December 2019	Proof of transfer made to District Economic Agency, Tourism Association and Secondary Co-
												Q 3	None	
												Q 4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2020	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District Economic Agency and R100,000 to	R 3,100,000 of funds transferred to District Economic Agency,	R90,000 transfer to Tourism association	KPI 27 Total Amount of funds transferred to District Economic		Output	R 3,100,000 of funds transferred to District Economic	R3 000 000	36052599480 FLP33ZZWD	Q1	R 3,100,000 of funds transferred to District Economic Agency, Tourism Information	Proof of transfer made to District Economic Agency, Tourism Association and Secondary Co-

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
NATIONAL LG PRIORITIES		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
KPA	OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
OUTCOME 9	OUTPUT 6														
	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISIED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Agency, Tourism Association and Secondary Cooperatives DEDBTO				Agency, Tourism Association and Secondary Co-operatives by Sep 2019	R50 000	36052599440 FLP32ZZWD	Centre and Secondary Co-operatives by September 2019 Q2 None Q3 None Q4 None	operatives
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	Nil	KPI 28 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTO		Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2020	OPEX	-	Q1 None 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 Q3 None Q4 Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding	financial viability ratios report	

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
NATIONAL LG PRIORITIES		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																
KPA		OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED														
OUTCOME 9		OUTPUT 6																
FUNCTIONAL AREA		STRATEGIC OBJECTIVE		MUNICIPAL POWERS & FUNCTIONS		BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									service debtors to revenue, Cost coverage age) by 30 June 2020	
Budget and treasury		To ensure internal municipal excellence		Municipal Planning		New Project	4 assets verification report submitted	Nil	KPI 29 Number of assets verification report submitted BTC		Output	4 assets verification report submitted by 30 June 2020	OPEX			Q1	1 assets verification report submitted by September 2019	Assets verification reports
																Q2	1 assets verification report submitted by December 2019	
																Q3	1 assets verification report submitted by 31 March 2020	
																Q4	1 assets verification report submitted by 30 June 2020	
Information, Communications and Technology		To ensure IT governance environment is established at Dr KKDM and Dr KKDM economic agency		Municipal Planning		IT policies developed and approved	ICT charter to be submitted to Council by June 2020	Nil	KPI 30 Number of ICT charter to be submitted and workshoped to Council ICT		Output	1 ICT charter to be submitted and workshoped to Council by Sep 2019	OPEX	-	Q 1	1 ICT charter to be submitted and workshoped to Council by Sep 2019	ICT charter document	
															Q 2	None		

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
NATIONAL LG PRIORITIES		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED															
KPA	OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED														
OUTCOME 9	OUTPUT 6																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 3	None	Q 4	None		
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	New project	Information, Communication and Technology policy framework reviewed by March 2020	Nil	KPI 31 Number of ICT policy Framework reviewed <div>ICT</div>		Output	ICT policy Framework reviewed by	R300 000	34052270420 FLP19ZZWD	Q1	None	ICT Policy framework reviewed by 31 March 2020	ICT Policy framework reviewed		
												Q2	None			Q3	None
												Q4	None			Q4	None
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	KPI 32 Number of reports from operating call center submitted <div>ICT</div>		Output	4 reports from operating callcenter submitted by October 2019	R3 508 412	34052260610 FLP27ZZWD	Q 1	3 reports from operating call center submitted by September 2019	Call Center Reports			
												Q 2	1 report from operating call center submitted by October 2019		Q 3	None	
												Q 4	None		Q 4	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION



6.3. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	KPI33 Number of budget related policies workshoped adopted BTC		Output	8 Budget related policies workshoped adopted by 31 May 2020	OPEX	-	Q 1 None Q 2 None Q 3 None Q 4 8 Budget related policies workshoped adopted by 31 May 2020	Council Resolutions and budget related policies
District Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Nil	KPI34 Number of Sport and Recreation strategy workshoped adopted DED		Output	1 Sport and Recreation strategy workshoped adopted by 30 June 2020	OPEX	-	Q1 None Q2 None Q3 None Q4 Sport and Recreation strategy workshoped adopted by 30 June 2020	Council Resolution and Tourism, Sport and Recreation Strategy
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Agency	Nil	KPI 35 Number of risk assessment conducted for DRKKDM RC		Output	1 risk assessment conducted for DRKKDM by September 2019	OPEX	-	Q1 1 Risk Assessment conducted for DRKDMby September 2019 Q2 None Q3 None Q4 None	Risk assessment register & AC minutes
Internal Audit	To ensure internal municipal	Municipal Planning	1 risk management policies	Approval of reviewed risk management	Approved Risk Managem	KPI36 Number of risk management		Output	1 Risk Management	OPEX	-	Q1 None Q2 1 Risk Management Policy reviewed for	Risk Management Policy

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
NATIONAL LG PRIORITIES		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			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	excellence		reviewed for DRKKDM and District Economic Agency	policy for DRKKDM	ent Policy for DRKKDM	policies reviewed for DRKKDM approved RC			Policy reviewed for DRKKDM by Dec2019			DRKKDM December2019				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2018/2019 – 2020/2021) (MHL M 2016/17 – 2018/19)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 37 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 & MHL M) by September 2019	OPEX	-	Q1	2 approved risk based audit plans for the shared IA service (District Agency & MHL M) by September 2019	Q2	None	2 Approved Strategic Risk Audit Plans
												Q3	None	Q4	None	
Communications	To ensure internal municipal excellence	Municipal Planning	Reviewed Communications Strategy workshopped to council	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 38 Number of reviewed Communication Strategy adopted COMM		Output	1 reviewed Communication s Strategy adopted by December 2019	OPEX	-	Q1	None	Q2	1 Communication Strategy adopted by December 2019	Council resolution and approved Communica tions Strategy
												Q3	None	Q4	None	
Communications	To ensure internal municipal excellence	Municipal Planning	New	4 of Newsletters produced	Nil	KPI 39 Number of District Newsletters produced COMM		Output	4 of Newsletters produced by end 30 June 2020	R200 000	320523001 50FLMRCZ ZWD	Q1	1 of Newsletters produced by end Sep 2019	Q2	1 of Newsletters produced by end Dec 2019	4 Newsletters
												Q3	1 of Newsletters produced by end			

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	1 IDP Representative Forum Meeting held	4 IDP Representative Forum Meeting	Nil	KPI40 Number of IDP Rep Representative Forum Meetings conducted by 30 June 2020 STRP		Output	1 IDP Rep Representative Forum Meetings conducted by 30 June 2020	OPEX	-	Q1 None Q2 None Q3 None Q4 1 IDP Rep Representative Forum Meeting conducted by 30 June 2020	Report on IDP Rep Representative Forum Advertisements	
			5-year plan IDP Document for approved	2018/19 IDP reviewed and amended	Nil	KPI41 Number of 2018/19 IDP Amended adopted by Council STRP		Output	(1) 2020/21 IDP Amendments/Revised adopted by Council by 30 June 2020	OPEX	-	Q1 None Q2 None Q3 (1) 2020/21 IDP draft amendments tabled by 31 March 2020 Q4 (1) 2020/21 IDP amendments adopted by 30 June 2020	Council Resolution and 2020/21 IDP amendment Advertisements	
			PMS Policy Framework reviewed	PMS Policy Framework for 2020/2021	Nil	KPI42 Number PMS Policy Framework reviewed adopted by Council PMS		Output	1 PMS Policy Framework reviewed adopted by Council by 30 June 2020	OPEX	-	Q1 None Q2 None Q3 None Q4 1 PMS Policy Framework reviewed adopted by Council by 30 June 2020	1 PMS Policy Framework reviewed	
			2018/19 Top layer SDBIP approved	2020/2021 Top layer SDBIP	Nil	KPI 43 Number of Top layer SDBIP		Output	(1) 2019/20 Top layer	OPEX	-	Q1 None Q2 None Q3 None	2020/2021 Top layer SDBIP	

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
TO PROMOTE GOOD GOVERNANCE																
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Q1	Q2	Q3	
t Systems	excellence					approved by Executive Mayor PMS			SDBIP approved by Executive Mayor by 30 June 2020						approved	
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 within legislative timeframe 25 January 2020	Nil	KPI 44 Number of Mid-Year Performance Assessment Reports compiled approved BTO-PMS	Output		(1) 2019/20 Mid-Year Performance Assessment Report compiled approved by 25 January 2020	OPEX	-	Q1	None	None	Council Resolution and 2019/20 Mid-Year Performance Assessment Report compiled	
												Q2	None	None		
												Q3	(1)2019/20 Mid-Year Performance Assessment Report compiled approved by 25 January 2020			
												Q4	None			
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 45 Timeous submission of 2018/19 annual performance report compiled and submitted to Auditor General PMS	Output		2018/19 annual performance report compiled and submitted to Auditor General by August 2019	OPEX	-	Q1	2018/19 annual performance report compiled and submitted to Auditor General by August 2019		Annual performance report	
												Q2	None			
												Q3	None			
												Q4	None			
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	Approved Security policy by December 2018	Workshop approved Security policy	Nil	KPI 46 Number of Security policy workshops to officials MSS	Output		1 Security policy workshop to officials 31	OPEX	-	Q1	None		Attendance register of officials on Security Policy	
												Q2	None			
												Q3	1 Security policy workshop to officials by 31 March 2020			

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
TO PROMOTE GOOD GOVERNANCE																
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	None			
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 47 Number of security service provider contracted to provide safety and security to municipality MISS	Output	1 security company contracted to provide security by Sep 2019	R 2 750 000	320522854 00FLMRCZ ZWD	Q1	1 security company contracted to provide security by September 2019		Contract and appointment letter		
			New Project	4 assessment report of the effectiveness of security controls produced	Nil	KPI 48 Number of internal assessment reports of the effectiveness of security controls produced MISS	Output	4 assessment report of the effectiveness of security controls produced by 30 June 2020	OPEX	-	Q1	1 assessment report of the effectiveness of security controls produced by end Sep 2019		Monthly reports and assessment sheets		
											Q2	1 assessment report of the effectiveness of security controls produced by end Dec 2019				
											Q3	1 assessment report of the effectiveness of security controls produced by 31 March 2020				
											Q4	1 assessment report of the effectiveness of security controls produced by end 30 June 2020				
Speaker	To ensure internal	Municipal Planning	council meetings	6 council meetings	Nil	KPI 49	0	6 council	OPEX	-	Q1	2 council meetings held by September 2019		Council minutes		

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	municipal excellence		coordinate			Number of council meetings SP			meetings coordinate by 30 June 2020			Q2 1 council meeting held by December 2019 Q3 2 council meetings held by 31 March 2020 Q4 1 council meeting held by 30 June 2020	
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 50 Number Municipal oversight report submitted to Council SP		Output	1 Municipal oversight report submitted to Council by end 31 March 2020	OPEX	-	Q1 None Q2 None Q3 1 Municipal oversight report submitted to Council by end 31 March 2020 Q4 None	Public Participation minutes & Attendance Registers
Speaker	To ensure internal municipal excellence	Municipal Planning	New project	1 UIF&W benchmarking exercise	Nil	KPI 51 Number of benchmarking exercise SP		Output	1 UIF&W benchmarking exercise by September 2019	OPEX	-	Q1 1 UIF&W benchmarking exercise conducted by September 2019 Q2 None Q3 None Q4 None	1 report written to Council
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 52 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	R156 995	31052300120 FLP61ZZWD	Q1 1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2019 Q2 None Q3 None Q4 None	Report on Mandela Activity held

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	To promote socio-economic development	None	168 Students benefited	250 students to be assisted with financially by April 2020	82	KPI 53 % 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 30 April 2020	R2 400 000	310525994 00FLP63ZZ WD	Q1 Q2 Q3 Q4	Preparations for the placement of an advert for financial assistance in Higher learning institutions by September 2019 None None 100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 April 2020	Reports on students awarded financial
Executive Mayor	To promote socio-economic development	None	5 Supported students that applied for financial assistance	Support of 5 educational request	Nil	KPI 54 Number of educational request supported EM		Output	13 educational request supported by 30 June 2020	R200 000	310525494 00FLP36ZZ WD	Q1 Q2 Q3 Q4	3 Educational requests by September 2019 None 7 educational request supported by 31 March 2020 3 educational request supported by 30 June 2020	Report on students /institutions offered financial assistance/ support
Executive	To promote	None	200 food	Supply of	Nil	KPI 55			200 food	R300 000	310525994	Q1	None	List of

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Mayor	socio-economic development		parcels supplied to distressed families identified	200 food parcels to distressed families identified		Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM			parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2020		40FLP09ZZ WD	Q2 100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by December 2019 Q3 None Q4 100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2020	Beneficiaries
Executive Mayor	To promote socio-economic development	None	4 gender workshops held	Hold 5 Gender workshops	Nil	KPI56 Number of Gender activity programs held within Dr. Kenneth Kaunda District EM		Activity	3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2020	R290 000		Q1 1 Gender activity program within Dr. Kenneth Kaunda District held by September 2019 Q2 1 Gender activity programs within Dr. Kenneth Kaunda District held by December 2019 Q3 None Q4 1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2020	Report on Gender workshops held

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	To promote socio-economic development	None	New project	Host 1 women's month activity	Nil	KPI 57 Number of women's month activities hosted EM		Activity	1 women's month activity hosted by August 2019	R150 00		Q 1 1 women's month activity hosted by August 2019	Report on women's month activity hosted
Executive Mayor	To promote socio-economic development	None	30 girls exposed to a working environment	20 boys and 20 girls exposed to a working environment	Nil	KPI 58 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment		Output	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2020	R293 005		Q1 None Q2 None Q3 None	Report on boys and girls exposed to a working environment
Executive Mayor	To promote socio-economic development	None	30 girls exposed to a working environment	20 boys and 20 girls exposed to a working environment	Nil	KPI 58 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment		Output	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2020	R293 005		Q1 None Q2 None Q3 None	Report on boys and girls exposed to a working environment
Executive Mayor	To promote socio-economic development	None	30 girls exposed to a working environment	20 boys and 20 girls exposed to a working environment	Nil	KPI 58 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment		Output	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2020	R293 005		Q1 None Q2 None Q3 None	Report on boys and girls exposed to a working environment

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
NATIONAL LG PRIORITIES		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			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Executive Mayor	To promote socio-economic development	None	Nil	Provide 15 Schools with Sanitary Towels	Nil	KPI 59 Number of Schools provided with Sanitary towels EM		Output	15 Schools provided with Sanitary Towels by 30 June 2020	R267 805 Share Vote	31052300120 FLP11ZZWD	exposed to a working environment by 30 June 2020			
												Q1		None	
												Q2		5 Schools provided with Sanitary Towels by Dec 2019	
												Q3		None	
								Q4	10 Schools provided with Sanitary Towels by 30 June 2020						
Executive Mayor	To promote socio-economic development	None	4 assistive devices provided or fixed to identified disabled individuals	Provide 4 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 60 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	31052300120 FLP21ZZWD	Q1	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		
												Q3	None		
												Q4	None		
Executive Mayor	To promote socio-economic development	None	District Older persons activity at the district and provincially	1 recreational Activities held for	Nil	KPI61 Number of recreational activities held for		Activity	1 recreational and activities held for Elderly by	R250 000	31052300120 FLP21ZZWD	Q1	None	Report on recreational Activities held for Elderly	
												Q3	31052260600 FLP21ZZWD		
													Q4	31052305730 FLP21ZZWD	

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
KPA 2	OUTCOME 9					Elderly EM			December 2019	R180 000	31052300120 FLP37ZZWD	Q2	1 recreational activities held for Elderly by December 2019	Report on moral regeneration programs conducted
										R45 000	31052260600 FLP37ZZWD	Q3	None	
										R25 000	31052305730 FLP37ZZWD	Q4	None	
Executive Mayor	To promote socio-economic development	None	2 RHR programs conducted	Conduct 3 RHR programs	Nil	KPI 62 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM		Activity	2 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2020	R290 000		Q1	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by September 2019	Report on moral regeneration programs conducted
										R90 000	31052300120 FLP66ZZWD	Q2	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by December 2019	
										R900 000	31052260600 FLP66ZZWD	Q3	None	
										R50 000	31052301870 FLP66ZZWD	Q4	None	
										R60 000	31052305730 FLP66ZZWD			Report on Youth program or
Executive Mayor	To promote socio-economic development	None	3 youth programs or projects supported	4 youth programs or projects	9 youth programs or projects	KPI 63 Number of youth projects within Dr. Kenneth Kaunda		Activity	4 youth projects within Dr. Kenneth Kaunda District	R380 000		Q1	1 youth programs or projects within Dr. Kenneth Kaunda District supported	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
NATIONAL LG PRIORITIES		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			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
				District supported EM			supported by 30 June 2020	R50 000	31052300120 FLQ06ZZWD		by September 2019 - Heritage Program – Tsweleng Township	project			
									R50 000	31052308170 FLQ06ZZWD	Q2	2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by December 2019			
											Q3	- Youth with Disability Program- None			
									R150 000	31052305730 FLQ06ZZWD	Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2020 Youth in Business – JB marks			

KPA 6: SPATIAL RATIONALE

6.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	KPI64 Number ofDolomite Emergency Response Plans& Dolomite By-Laws adopted Council DRM		Output	1 Dolomite Emergency Response Plan & 1 Dolomite By-Law adopted Council by 30 June 2020	R2 000 000	38052272540 FLP75ZZR3	Q1 None Q2 None Q3 None Q4 1 Dolomite Emergency Response Plan and Dolomite By-Laws by 30 June 2020	Dolomite Emergency Response Plan and Dolomite By Law adopted by Council
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 65 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted DRM		Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2020	OPEX	-	Q1 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by September 2019 Q2 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by December 2019 Q3 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2020 Q4 15 Fire Inspections within Dr. Kenneth Kaunda District	Fire Inspection Reports

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISIED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		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	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 66 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	R15 000	R50 000 38052260600 FLP76ZZWD	Q1 None	conducted by 30 June 2020	Reports and Attendance Registers
												Q2 1 International; Disaster Risk Reduction event conducted by December 2019		
										R15 000	38052280030 FLP76ZZWD	Q3 None		
										R20 000	38052300120F LP76ZZWD	Q4 None		
											R175 000			
										R15 000	38052260600 FLP23ZZWD			
										R83 000	38052280030 FLP23ZZWD			
										R77 000	38052300120 FLP23ZZWD			
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 67 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM		Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2020	OPEX		Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by September 2019	Reports and Attendance Registers
												Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by December 2019	
												Q3	2 BESAFE Centre	

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		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	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	Winter Awareness Campaign conducted	Nil	KPI 68 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM		Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2020	R15 000	38052260600F LP76ZZWD			1 Report and Attendance Registers
										R15 000	38052280030F LP76ZZWD			
										R20 000	38052300120F LP76ZZWD			
										R175 000				
										R15 000	38052260600FLP23ZZWD			
										R83 000	38052280030FLP23ZZWD			
										R77 000	38052300120FLP23ZZWD			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	4 Community Based Disaster Risk Assessment conducted within Dr. Kenneth	Community Based Disaster Risk Assessment conducted	Nil	KPI 69 Number of Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted DRM		Outcome	3 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda	R80 000	38052270420FLP24ZZWD	Q1	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by September 2019	4 Reports on CBDRA conducted
										Q2	1 Community Based Disaster Risk Assessment within			

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TO PROMOTE GOOD GOVERNANCE															
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2018/2019			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
					Kaunda District						District conducted by 31 March 2020			<div>Dr. Kenneth Kaunda District conducted by December 2019</div> <div>Q31 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by 31 March 2020</div> <div>Q4None</div>	Annual Report. Item to Council
Disaster Risk Management			To ensure disaster risk management	Disaster Risk Management	New Project	Disaster Risk Management Annual Reports submitted to Council	Nil	KPI 70 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	-	<div>Q11 Disaster Risk Management Annual Report submitted to Council by September 2019</div> <div>Q2None</div> <div>Q3None</div> <div>Q4None</div>	Annual Report. Item to Council
Disaster Risk Management			Good Governance	Disaster Risk Management	New Project	Disaster Risk Management IGR Forums conducted	Nil	KPI 71 Number of Disaster Risk Management IGR Forums conducted DRM		Activity	4 Disaster Risk Management IGR Forums conducted by 30 June 2020	OPEX	-	<div>Q11 Disaster Risk Management IGR Forum conducted September 2019</div> <div>Q21 Disaster Risk Management IGR Forum conducted by December 2019</div> <div>Q31 Disaster Risk Management IGR Forum conducted by 31 March 2020</div>	Attendance Register

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			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4		
Disaster Risk Management	Good Governance	Disaster Risk Management	New Project	Disaster Advisory Forums conducted	Nil	KPI 72 Number of Disaster Advisory Forums Conducted DRM		Activity	4 Disaster Advisory Forums Conducted by 30 June 2020	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by September 2019	Attendance Register
												Q2	1 Disaster Advisory Forum Conducted by December 2019	
												Q3	1 Disaster Advisory Forum Conducted by 31 March 2020	
												Q4	1 Disaster Advisory Forum Conducted by 30 June 2020	

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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

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Office of the Municipal Manager	To ensure internal municipal excellence	Back to Basics monthly reports submitted	12 back to basics monthly reports	Nil	KPI -A Number of Back to Basics monthly reports submitted	Output	12 Back to Basics monthly reports submitted by June 2020	OPEX	Q1	3 Back to Basics monthly reports submitted by September 2019	Back to Basics Monthly reports
									Q2	3 Back to Basics monthly reports submitted by December 2019	
									Q3	3 Back to Basics monthly reports submitted by March 2020	
									Q4	3 Back to Basics monthly reports submitted by June 2020	
Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2018/19	4 risk management progress reports	Nil	KPI -B Number of risk management progress reports submitted	Output	4 risk management progress reports submitted by June 2020	OPEX	Q1	1 risk management progress report submitted by September 2019	Risk management progress reports
									Q2	1 risk management progress report submitted by December 2019	
									Q3	1 risk management progress report submitted by March 2020	
									Q4	1 risk management progress report submitted by June 2020	
Office of the Municipal Manager	To ensure internal municipal excellence	UIF&W register	4 investigated UIF&W reports	Nil	KPI -C Number of investigated UIF&W reports	Output	4 investigated UIF&W reports submitted by June 2020	OPEX	Q1	1 investigated UIF&W report submitted by September 2019	Remedial action reports on investigated UIF&W expenditures
									Q2	1 investigated UIF&W report submitted by December 2019	
									Q3	1 investigated UIF&W report submitted by March 2020	

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TO PROMOTE GOOD GOVERNANCE															
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
													Q4	1 investigated UIF&W report submitted by June 2020	
Office of the Municipal Manager				To ensure internal municipal excellence	Internal Audit findings raised addressed	100% of Internal Audit findings raised addressed	Outstanding prior years findings	KPI -D Percentage of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed		Output	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by June 2020	OPEX	Q1	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by September 2019	Internal Audit Findings register progress report on
													Q2	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by December 2019	
													Q3	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by March 2020	
													Q4	100% of Internal Audit findings raised for 2019/2020 financial year audit conducted addressed by June 2020	
													Office of the Municipal Manager		
												Q2	100% of Audit Committee resolutions for 2019/2020 financial year addressed by December 2019		
												Q3	100% of Audit Committee resolutions for 2019/2020 financial year addressed by March 2020		
												Q4	100% of Audit Committee findings resolutions for 2019/2020 financial year addressed by June 2020		
Office of the				To ensure	Audit findings addressed	100% of Audit Committee findings raised addressed	Outstanding prior years findings	KPI -E Percentage of Audit Committee resolutions for 2019/2020 financial year addressed		Output	100% of Audit Committee resolutions for 2019/2020 financial year addressed by June 2020	OPEX	Q1	None	Request of

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2018/2019			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	Q4		
Municipal Manager	internal municipal excellence	raised addressed	Audit findings raised addressed		Percentage of AGSA Audit findings raised for 2018/2019 financial year addressed			Audit findings raised for 2018/2019 financial year addressed by June 2020		None	100% compilation of Post Audit Action Plan by March 2020	80% of AGSA Audit findings raised for 2018/2019 financial year addressed by June 2020	Information register Communication of Findings register Post Audit Action Plan and progress report	
Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI -G Percentage of Council resolutions implemented by June 2019		Output	100% of Council resolutions implemented by June 2019	OPEX	Q1	100% of Council resolutions implemented by September 2019	100% of Council resolutions implemented by December 2019	100% of Council resolutions implemented by March 2020	Progress report on MANCO, Portfolio Council resolutions progress report register implemented
Performance Management Systems	To ensure internal municipal excellence	4 quarterly performance reports submitted	4 quarterly performance reports	Nil	KPI -H Number of quarterly performance reports (2019/2020) compiled		Output	4 quarterly performance reports (2019/2020) compiled by June 2020	OPEX	Q1	1 quarterly performance reports (2019/2020) compiled by September 2019	1 quarterly performance reports (2019/2020) compiled by December 2019	1 quarterly performance reports (2019/2020) compiled by March 2020	Quarterly performance reports
										Q2				
										Q3				
										Q4				

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Employee's Signature: _____

Supervisor's Signature: _____

