

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2018/2019 4th QUARTER PERFORMANCE REPORT

TABLE OF CONTENTS

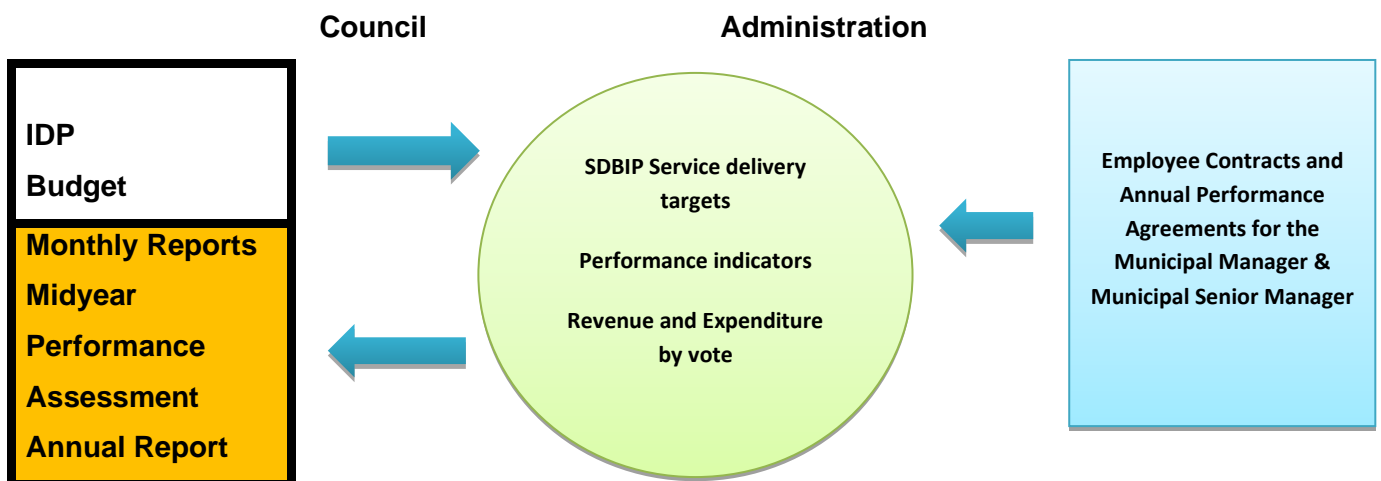
1. INTRODUCTION	2
2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	3
2.1. Reporting on SDBIP	3
2.1.1. Monthly Reporting	3
2.1.2. Quarterly Reporting	4
2.1.3. Mid-year Reporting	4
2.1.4. Annual Performance Reporting	4
3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE	5
3.1. Political Leadership.....	5
3.2. Administrative Leadership	5
4. POWERS AND FUNCTIONS ASSIGNED	6
4.1. Municipal Mandate and Strategic Focus	6
4.2. Allocation of Powers and Functions	6
4.3. Strategic Goals and Objectives.....	6
5. BUDGET PERFORMANCE	7
5.1. Revenue by each Source.....	7
5.2. Capital Expenditure by each Vote/ Department	9
6. KEY PERFORMANCE AREAS	10
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE	11
4. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	11
7.1. MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT	11
1. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	18
5. KPA 3: DISTRICT ECONOMIC DEVELOPMENT	21
1. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28
1. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	34
11.1. Municipal Manager's Office: Internal Audit, Corporate Communications, Strategic Planning, Performance Management System, MISS- Municipal Information Security Standards, Speakers Office and Executive Mayor's Office	34
1. KPA 6: SPATIAL RATIONALE	51
12.1. DISASTER RISK MANAGEMENT	51

1. INTRODUCTION

The 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

2.1. Reporting on SDBIP

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

2.1.1. Monthly Reporting

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

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

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

2.1.2. Quarterly Reporting

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

2.1.3. Mid-year Reporting

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

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

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

2.1.4. Annual Performance Reporting

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

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

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

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

3.1. Political Leadership

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

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

3.2. Administrative Leadership

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

POSITION	NAME
Municipal Manager	SM. Lesupi
Director: Corporate Services	S. Abrams
Chief Financial Officer (Acting)	T. Ngqobe
Director: Roads and Infrastructure Development (Acting)	T. Tshukudu
Director: District Economic Development and Tourism (Acting)	M. Rampedi
Director: Disaster Risk Management (Acting)	R. Lesar
Director: Municipal Health Services (Acting)	N. Tenza

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

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

4. POWERS AND FUNCTIONS ASSIGNED

4.1. Municipal Mandate and Strategic Focus

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

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

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

4.2. Allocation of Powers and Functions

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

4.3. Strategic Goals and Objectives

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

5. BUDGETPERFORMANCE

5.1. Revenue by each Source

Financial Services

OPERATIONAL MONETARY	CURRENT YEAR 2018/19		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	REVENUE RECEIVED AT 4th QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
34051171050FMZZZZZWD N-GOV: LOCAL GOV FIN MANAG GRT SCH 5	-1 000 000,00	-1 000 000,00	-1 025 000,00	-1 045 500,00
34051172000FLZZZZZWD NATIONAL REVENUE FUND: FUEL LEVY	-158 323 000,00	-158 323 000,00	-162 281 075,00	-165 526 696,50
34051172010EQZZZZZWD NATIONAL REVENUE FUND: EQUITABLE SHARE	-21 710 000,00	-21 710 000,00	-22 252 750,00	-22 697 805,00
34051179900000000000 SUB TOTAL:OPERATIONAL: MONETARY	-181 033 000,00	-181 033 000,00	-185 558 825,00	-189 270 001,50
OPERATIONAL: ALLOCATIONS IN KIND				
34051117840FBZZZZZWD DM NW: DR KK – FINANCE & ADMIN	-	-496 200,00	-	-
34051139900000000000 SUB TOTALS: OPERATIONAL: ALLOC IN KIND	-	-496 200,00	-	-
34051259940000000000 SUB TOTAL: NON-EXCHANGE REVENUE	-181 033 000,00	-181 529 200,00	-185 558 825,00	-189 270 001,50
EXCHANGE REVENUE				
34051341150EXZZZZZHO INTER: BANK ACCOUNTS	-450 000,00	-747 897,08	-389 500,00	-397 290,00
34051341170EXZZZZZHO INTER: SHORT TERM INVEST & CALL ACCOUNT	-2 500 000,00	-2 716 608,33	-2 050 000,00	-2 091 000,00
34051349900000000000 SUB TOTAL : INTEREST DIV RENT ON LAN	-2 950 000,00	-3 464 505.41	-2 439 500,00	-2 488 290,00
OPERATIONAL REVENUE				
34051380610SGZZZZZWD COMMISSION: INSURANCE	-	-17 776,81	-	-
34051385330SKZZZZZHO SKILLS DEVELOPMENT LEVY REFUND	-	-149 945,08	-	-

OPERATIONAL MONETARY	CURRENT YEAR 2018/19		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	REVENUE RECEIVED AT 4 th QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
34051389900000000000 SUB TOTAL OPERATIONAL REVENUE	-	-167 721,89	-	-
34051425510SGZZZZHO SALE OF: PUBLICATION - TENDER DOCUMENTS	-8 000,00	-44 919,56	-8 200,00	-8 364,00
34051429900000000000 SUB TOTAL: SALES & RENDERING OF SERVICES	-8 000,00	-44 919,56	-8 200,00	-
34051499920000000000 SUB TOTAL: EXCHANGE REVENUE	-2 958 000,00	-3 677 146,86	-2 447 700,00	-2 496 654,00
34051999980000000000 TOTAL : INCOME	-184 487 200,00	-185 206 346,86	-188 006 525,00	-191 766 655,50

Technical Services

OPERATIONAL : MONETARY	CURRENT YEAR 2018/19		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	REVENUE RECEIVED AT 4 th QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
35051171020EPMRCZZHO N-GOV: EXPANDED PUBLIC WORKS GRT SCH	-1 151 000,00	-1 151 000,00	-1 179 775,00	-1 203 370,50
35051171400RRZZZZWD N-GOV: ROAD ASSET MANAGEMENT SYST GR	-2 460 000,00	-2 460 000,00	-2 521 500,00	-2 571 930,00
35051179900000000000 SUB TOTAL : OPERATIONAL : MONETARY	-3 611 000,00	-3 611 000,00	-3 701 275,00	-3 775 300,50
35051999980000000000 TOTAL : INCOME	-3 611 000,00	-3 611 000,00	-3 701 275,00	-3 775 300,50

Environmental Health Services

OPERATIONAL : MONETARY	CURRENT YEAR 2018/19		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	REVENUE RECEIVED AT 4 th QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
37051060080SGZZZZWD HEALTH CERTIFICATES	-350 000,00	-363 059,54	-102 500,00	-104 550,00
37051259940000000000: SUB TOTAL : NON - EXCHANGE REVENUE	--350 000,00	--363 059,54	-102 500,00	-104 550,00
37051999980000000000 TOTAL : INCOME	--350 000,00	--363 059,54	-102 500,00	-104 550,00

TOTAL REVENUE	-188 448 200,00	-189 180 406,40	-191 810 300,00	-195 646 506,00
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5.2. Capital Expenditure by each Vote/ Department

DEPARTMENT	CURRENT YEAR 2018/19		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	ACTUAL EXPENDITURE AS AT 4 th QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
EXECUTIVE MAYOR	680 000,00	638 677,42	943 000,00	961 860,00
SPEAKER	950 000,00	831 761,31	1 076 250,00	1 097 775,00
CHIEF WHIP	-	-	-	-
COUNCILLORS	-	-	-	-
MUNICIPAL MANAGER ADMINISTRATION	320 000,00	50 445,72	225 500,00	230 010,00
INTERNAL AUDIT	20 000,00	-	20 500,00	20 910,00
CORPORATE SERVICES	330 000,00	121 815,11	61 500,00	62 730,00
FINANCIAL SERVICES	185 000,00	173 098,54	86 500,00	87 730,00
TECHNICAL SERVICES ADMINISTRATION	10 000,00	-	10 250,00	10 455,00
DISTRICT ECONOMIC DEVELOPMENT AND TOURISM	20 000,00	-	20 500,00	20 910,00
ENVIRONMENTAL HEALTH SERVICES	317 000,00	185 720,91	87 125,00	88 867,50
DISASTER MANAGEMENT AND CCTV CAMERAS	45 000,00	40 200,00	20 500,00	20 910,00
FIRE EMERGENCY SERVICES	420 000,00	143 424,32	389 500,00	397 290,00
TOTAL CAPITAL EXPENDITURE BUDGET 2018/2019	3 297 000,00	2 185 143,33	2 941 125,00	2 999 447,50

6. KEY PERFORMANCE AREAS

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

Abbreviations used for directorates:

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

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

4. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	53 environmental campaigns	40 environmental campaigns	Nil	KPI 1 Number of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2019 MH&EMS	Activity	40 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2019	R840 000		Q3	10 Environmental Campaigns conducted by March 2019: 4 at Matlosana, 3 Maquassi Hills and 3 JB Marks Local Municipalities	Not Achieved 09 campaigns conducted	More campaigns conducted in the previous quarter	None	Campaign reports with pictures
									R 340 000	R 281 575,50						
									R 200 000	R 199 017,00						
								R 300 000	R 153 451,00	Q4	10 Environmental Campaigns conducted by March 2019: 4 at	Achieved 14 Environmental Campaigns conducted by March	4 Extra /additional Environmental awareness campaign	None		

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	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 tested	12 compliance reports on drinking water samples taken tested	Nil	KPI 2 Number of compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by	Output	12 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local	R 450 000 Shared Vote 3705227333 0FLP94ZZWD	R 406 965,00	Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by March 2019	Achieved 3 compliance reports (272 samples taken)	N/A	N/A	Compliance reports, Sampling points list, Sample analysis results

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						June 2019 MH&EMS		Municipalities submitted by June 2019			Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2019.	Achieved 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2019.	None	None	
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2019	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	R 450 000 Shared Vote 3705227333 0FLP94ZZWD	R 406 965,00	Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by March 2019	Achieved 15 samples taken	Non-compliances call for resampling which results in extra samples	N/A	Sampling point list, sample analysis results

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			by June 2018			MH&EMS		by June 2019			Q4	15 water samples taken at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2019	Achieved 15 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2019	None	None	
Municipal Health and Environmental Management Services	To provide environmental health services	Environmental Management Services	2 activities on Air Quality Management	2 activities on Air Quality Management	Nil	KPI 4 Number of activities conducted on Air	Activity	2 activities conducted on Air Quality	R90 000 3705227031 0FLP02ZZW	R 66 820,00	Q3	None	-	N/A	N/A	Air Quality Activity report with pictures

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	REASONS FOR DEVIATION				
						Quality Management within Dr. Kenneth Kaunda District by June 2019 MH&EMS		Management within Dr. Kenneth Kaunda District by June 2019	D		Q4	1 activity conducted on Air Quality Management within Dr. Kenneth Kaunda District by June 2019	Achieved 1 activity conducted on Air Quality Management within Dr. Kenneth Kaunda District by June 2019	None	None	
Technical Services	To promote physical infrastructure development services	Municipal Planning	3 draft RRAMS Pavement Management System Reports produced	1215.63 km of Paved Roads Assessed	Nil	KPI 5 Total kilometres of Paved Roads Assessed by June 2019 TIS	Output	1215.63km of Paved Roads Assessed within Dr Kenneth Kaunda District Municipality by June 2019	R2 460 000 Shared Vote 3505227256 0RRP34ZZ WD	R 2 348 369, 00	Q3	499km of Assessed Paved Roads by March 2019	Not Achieved 381.57km of Assessed Paved Roads by March 2019	Unable to conduct assessments, delays caused by community protests in Jouberton, an area were assessment was planned to be conducted	Assessment of remaining 117.43km of paved roads to be deferred to Q4	4 Quarterly Report on the km of assessed paved roads.

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	304.5km of Assessed Paved Roads by June 2019				
Technical Services	To promote physical infrastructure	Municipal Planning	2011 District Spatial Development Framework	1 x District Spatial Development Framework	Nil	KPI 6 Number of Draft District Spatial Development Framework developed by June 2019	Output	1 Draft District Spatial Development Framework covering Maquassi Hills Local Municipality developed	R490 000 3505227256 0FLP96ZZW D	R 110 100.00	Q3	Quarterly Progress report on Draft Spatial Development Framework by March 2019	Achieved Draft Spatial Development Framework report produced.	None	None	Appointment letter and SLA Progress report Progress Report

THEMATIC AREAS	BASIC SERVICES DELIVERY																
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES														
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION			ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	1	Draft				
							by June 2019			Q4	1	Draft District Spatial Development Framework covering Maquassi Hills Local Municipality developed by June 2019	Achieved	None	None	1 Draft District Spatial Development Framework developed for Maquassi Hills Local Municipality by June 2019	

1. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						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 7 Percentage of posts advertised filled as per the approved funded structure by June 2019 CS	Output	100% of posts advertised filled as per the approved funded structure by June 2019	OPEX	OPEX	Q3	100% of posts advertised filled as per the approved funded structure by March 2019	Not Achieved Re-advertised the CFO position. The following positions were filled: Director Corporate Services Deputy CFO; HR Officer IT Officer IT Support Officer	Most Candidates were excluded at the Background screen for the CFO position	Re-advert And secondment of a qualified person	Reports on posts advertised filled as per the approved funded structure
											Q4	100% of posts advertised filled as per the approved funded structure by June 2019	Not Achieved The following positions were filled; 7/10 Positions were filled	None availability of some panel members (not forming a quorum) due to other work	Propose review of panel members, new ones to be appointed and the process up to	


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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Human Resources	To ensure municipal excellence	Municipal Planning	18 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	29 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	11 vacant three highest levels of management	KPI 8 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2019 CS	Output	06 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2019	OPEX	OPEX	Q3	Selection and recruitment processes implemented by March 2019	Achieved	None	None	Report on employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
											Q4	06 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June	Not Achieved	The proposal for re-configuration of the Top Structure took time for Council to approve.	1 senior management position already advertised, 1 awaiting confirmation/verification of requirements by Provincial Cogta of the advert to be published	

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												2019				.Planned for 1 st quarter of 2019/20
Human Resources	To ensure municipal excellence	Municipal Planning	Timeous submission report on the workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 9 Number of workplace skills plan submitted to LGSETA by 30 April 2019)	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2019	OPEX	OPEX	Q3	Draft Report on the workplace skills plan submitted to Accounting Officer by March 2019	Achieved	None	None	Report on the Workplace Skills Plan
											Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2019.	Achieved	None	None	
Legal Services	To ensure municipal excellence	Municipal Planning	2017/18 Contract registers updated	2018/19 Contract registers updated	Nil	KPI 10 Number of updated Contract registers submitted to Accounting Officer by June 2019	Output	4 updated Contract registers submitted to Accounting Officer by June 2019	OPEX	OPEX	Q3	1 updated Contract registers submitted to Accounting Officer by March 2019	Achieved	None	None	Contract register updated
											Q4	1 updated Contract registers submitted to Accounting Officer by June 2019	Achieved	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											

5. KPA 3: DISTRICT ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
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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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
District Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	242 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	130 Jobs created through LED Initiatives,	Nil	KPI 11 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District by June 2019 	Output	204 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by June 2019	R 3 171 000		Q3	93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by March 2019	Achieved 93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by March 2019	None	None	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.
									R 1 820 000 (MH&ES)							
									R 1 700 000	R 1 387 230,00						
									37052264500FLP44ZZWD							
									R 70 000	R 69 004,00						
									37052272420FLP44ZZWD							
									R 50 000	R 0						
37052280050FLP44ZZWD																
R 1 151 000 (TIS)		Q4	None	-	N/A	N/A										
R 1 151 000	R 1 051 757,00															
District Economic Development: Tourism	To promote socio-economic development	Regional Tourism	5 tourism marketing exhibitions hosted/attended	4 tourism marketing exhibitions hosted/attended	1 tourism marketing exhibitions not attended	KPI 12 Number of tourism marketing exhibitions attended by June 2019	Activity	4 tourism marketing exhibitions hosted/attended by June 2019	R 210 000	R 193 038,00	Q3	1 tourism exhibition (Meetings Africa) attended by March 2019	Achieved 1 tourism exhibition (Meeting Africa) attended by March 2019	None	None	Report on the exhibition
									36052280030FLP71ZZWD		Q4	2 tourism exhibitions (World Exhibited)	Achieved Exhibited	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						DED						Trade Market and Durban Tourism Indaba) attended by June 2019.	and participated at both WTM and Travel Indaba			
District Economic Development: sports and recreation	To promote socio-economic development	Regional Tourism	5 sports and recreation initiatives	4 sports and recreation initiatives	NIL	KPI 13 Number of sports and recreation initiatives within Dr. Kenneth Kaunda District supported by June 2019 DED	Activity	4 sports and recreation initiative within Dr. Kenneth Kaunda District supported by June 2019	R227 900 Shared Vote 3605228003 0FLP82ZZWD	R 249 381,00 (there was a virement which increased the budget to R 292 900.00)	Q3	2 sports and recreation initiative within Dr. Kenneth Kaunda District supported by March 2019 (8th Matlosana Shinkyoku shinkai Karate Cup and Tlokwe Athletics Club).	Achieved 2 sports and recreation initiative within Dr. Kenneth Kaunda District supported by March 2019 (8th Matlosana Shinkyokushinkai Karate Cup and Tlokwe Athletics Club).	None	None	Report on sports and recreation initiative supported
											Q4	2 sports and recreation initiative within Dr. Kenneth Kaunda District supported by June 2019 (7 th Gert	Achieved 2 sports and recreation initiative within Dr. Kenneth Kaunda District supported by June 2019 (7 th Gert	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
												Schalkwyk District Easter Tournament and Ikageng Rugby Cup).	Schalkwyk District Easter Tournament and Ikageng Rugby Cup).			
District Economic Development: Arts, Culture and Heritage	To promote socio-economic development	Regional Tourism	2 Arts, culture and heritage initiatives supported	3 Arts, Culture and Heritage initiatives	1 Arts, Culture and Heritage initiatives	KPI 14 Number of Arts, Culture and Heritage initiatives within Dr. Kenneth Kaunda District supported by June 2019 DED	Activity	3 Arts, Culture and Heritage initiatives within Dr. Kenneth Kaunda District supported by June 2019	R227 900 Shared Vote 3605228 0030FLP 82ZZWD	R 249 381,00 (there was a virement which increased the budget to R 292 900.00)	Q3 None Q4 2 Arts, Culture and Heritage initiatives within Dr. Kenneth Kaunda District to be supported by June 2019 (Dance Masters & Grahams Town Arts Festival)	- Achieved Hosted the Dr. KKDM Dance Masters in collaboration with JB Marks Municipality. Assisted 2 Theatre productions (DikwenaTsa Matlosana & "The Grave" to showcase at the Grahamstown National Arts Festival.	N/A None	N/A None	Reports on Arts & Culture initiative supported	
District Economic	To promote socio-	Regional	25 SMME /	25 SMME /	Nil	KPI 15	○ =	Support 30	R 1 200 000	R	Q3 None	-	N/A	N/A	Report on	

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q3				
Development	economic development	economic development	Cooperatives Businesses supported through Community Conditional Grants	Cooperatives Businesses supported		Number of SMME, Cooperatives Businesses and rural development initiatives supported within Dr. Kenneth Kaunda District by June 2019		SMME / Cooperatives Business and (1) rural development initiatives through Community Conditional Grants within Dr. Kenneth Kaunda District by June 2018	3605269084 0FLP77ZZWD	366 644,00	Q4	30 SMME / Cooperative Business and (1) rural development initiatives supported through Community Conditional Grants within Dr. Kenneth Kaunda District by June 2019 (Qualifying sectors: Agriculture; Manufacturing, Mining, Tourism, Arts & Culture).	Not Achieved Assisted 3 SMMEs / Cooperatives	Internal control deficiencies were identified and the process was halted to address the deficiencies	Restart the process based on improved internal controls in the 2019/2020 1 st quarter	SMME / Cooperatives Businesses initiatives supported. Note that this KPI was merged with KPI 13 and KPI 19.

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
District economic development :ACT	To promote socio-economic development	Regional economic development	3 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 16 Number of Economic Development initiatives supported / implemented within Dr. Kenneth Kaunda District by June 2019 DED	Output	5 district economic development initiative supported / implemented within Dr. Kenneth Kaunda District by June 2019	R650 000 36052300120FLP28ZZR3	R 386 062,00	Q3	4 District economic initiatives within KKDM supported / implemented by March 2019 # Internet Service Provider's Training; SANACO Conference; MINTEK Training & SNSET Institute Shoe Polish Innovation Project.	Achieved 4 District economic initiatives within KKDM supported / implemented by March 2019these are the Internet Service Provider's Training; SANACO Conference; MINTEK Training & SNSET Institute Shoe	None	None	Report on Economic Development initiatives supported / implemented
											Q4	1 District economic development initiatives within KKDM supported / implemented by June	Not Achieved	The initiative was that for developing the district LED strategy , it was discovered late that	Advertise for the review of LED strategy for locals and the district by end Sep 2019	

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											2019 # Draft District LED Strategy.		all local municipalities (3) LED Strategies were outdated and a bottom up approach needed to be pursued			

1. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	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	12 MFMA section 71 reports submitted	12 MFMA section 71 reports	Nil	KPI 17 Number of MFMA section 71 reports submitted by June 2019 BTO	Output	12 MFMA section 71 reports submitted by June 2019	OPEX	OPEX	Q 3	3 MFMA section 71 reports submitted by March 2019	Achieved 3 MFMA section 71 reports submitted	None	None	12 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 4	3 MFMA section 71 reports submitted by June 2019	Achieved 3 MFMA section 71 reports submitted	None	None	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 18 Number of MFMA section 52 reports submitted by June 2019 BTO	Output	4 MFMA section 52 reports submitted by June 2019	OPEX	OPEX	Q3	1 MFMA section 52 reports submitted by March 2019	Achieved 1 MFMA section 52 reports submitted by March 2019	None	None	
											Q4	1 MFMA section 52 reports submitted by June 2019	Achieved 1 MFMA section 52 reports submitted by June 2019	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q 3	Q 4				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 adjustment budget tabled by February 2018	2018/19 adjustment budget developed approved	Nil	KPI 19 2018/19 adjustment budget developed approved by February 2019 BTC	Output	2018/19 adjustment budget developed approved by February 2019	OPEX	OPEX	Q 3	2018/19 adjustment budget developed approved by February 2019	Not Achieved	The Acting CFO's secondment from the province was not yet condoned by Council on 28/2/2019	Report sent to Provincial and National Treasuries informing them of the non-compliance. Acting CFO's secondment condoned by Council on 05/03/2019 and the Adjustment budget approved.	Council resolution and 2018/19 Adjustment Budget
											Q 4	None	-			
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2018/19 budget compiled approved (MFMA, Sec 25)	2019/20 budget compiled approved	Nil	KPI 20 2019/20 budget compiled approved by May 2019 BTC	Output	Compiled 2019/20 budget compiled approved by May 2019	OPEX	OPEX	Q 3	None	-	N/A	N/A	Council Resolution and Approved 2019/20 budget
											Q 4	Compiled 2019/20 budget compiled approved by May 2019	Achieved	None	None	
Budget and Treasury	To ensure internal municipal	Municipal	2016/17 Annual	2017/18 Annual	Nil	KPI 21 2017/18	Output	Approved	OPEX	OPEX	Q 3	None	-	N/A	N/A	Council Resolution and

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q 3	Q 4				
	excellence	Planning	Financial Statements submitted to AGSA by August 2017	Financial Statements submitted to AGSA by August 2018		Annual Financial Statements approved by council submitted to AGSA by August 2018 BTO	Output	2017/18 Annual Financial Statements by council submitted to AGSA by August 2018			Q 4	None	-	N/A	N/A	2017/18 Annual Financial Statements
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 22 Percentage of municipality's budget actually spent on implementing its workplace skills plan by June 2019 BTO CS	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by June 2019	R350 000 3305230 3300FL P78ZZH O	R 134 013,00	Q 3	None	-	N/A	N/A	Workplace skills plan detailed Report
Budget and Treasury District Economic	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District Economic	R 3,100,000 of funds transferred to District	R90,000 transfer to Tourism association	KPI 23 Total Amount of funds	Output	R 3,100,000 of funds	R3 100 000 R3 000 000	R 3 100 000	Q3	None	-	N/A	N/A	Proof of transfer made to District

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
Development			Agency and R100,000 to Secondary Co-operatives	Economic Agency, Tourism Association and Secondary Co-operatives		transferred to District Economic Agency, Tourism Association and Secondary Cooperatives by March 2019 DEDBTC	Output	transferred to District Economic Agency, Tourism Association and Secondary Co-operatives by March 2019	36052307010FLP33ZZWD	R 0						
									R50 000							
									36052592830FLP31ZZWD	R 0						
								36052593000FLP32ZZWD			Q4	None	-	N/A	N/A	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios 2018	Acceptable norm of financial viability as expressed by the ratios 2019	Nil	KPI 24 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2019 BTC	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by	OPEX	OPEX	Q3	None	-	N/A	N/A	financial viability ratios report
											Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June	Achieved	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											2019	Cost coverage age) within the norm by end June 2019				
Information, Communications and Technology	To ensure internal municipal excellence	None	92 sites provided with access to WIFI within the district	92 areas provided with access to WIFI within the district	Nil	KPI 25 Number of sites provided with access to WIFI within the Dr. Kenneth Kaunda District by June 2019 ICT	Output	92 sites provided with access to WIFI within the Dr. Kenneth Kaunda District t by June 2019	R 2 250 000 3405226 0340FL Q04ZZ WD	R 2 226 424, 00	Q 3	None	-	N/A	N/A	Report WIFI hotspots throughout the district
											Q 4	None	-	N/A	N/A	
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	12 reports from operating call center submitted	12 reports from operating call center submitted	Nil	KPI 26 Number of reports from operating call center submitted by June 2019 ICT	Output	12 reports from operating call center submitted by June 2019	R10 080 000 3405226 0610FL P27ZZW D	R 10 121 616,00 (there was a virement which increa	Q 3	3 reports from operating call center submitted by March 2019	Achieved	None	None	Call Center reports
											Q 4	3 reports from operating call center	Achieved	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
										sed the budget to R 10 122 576)		submitted by June 2019	operating call center submitted			

1. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES		BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2		TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q 3	Q 4				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 (8) budget related policies developed and reviewed	2018/19 (8) budget related policies developed and reviewed	Nil	KPI 27 Number of budget related policies workshopped adopted by May 2019 ETC	Output	8 Budget related policies workshopped adopted by May 2019	OPEX	OPEX	Q 3 None	Q 4 8 Budget related policies workshopped adopted by May 2019	- Achieved 8 Budget related policies workshopped adopted	N/A None	N/A None	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	Approved of Tourism, Sport and Recreation strategy	KPI 28 Number of Sport and Recreation strategy workshopped adopted by June 2019 DED	Output	1 Sport and Recreation strategy workshopped adopted by June 2019	OPEX	OPEX	Q3 None	Q4 Sport and Recreation strategy workshopped adopted by June 2019	- Not Achieved Draft Sport and Recreation strategy compiled	N/A Change in Senior Management affected prioritization regarding consultations with Local municipalities.	N/A Local municipalities' consultations session on the sports and recreation strategy to start in the 1 st quarter of 2019/20. Workshop and adoption in the 2019/20.	Council Resolution and Tourism, Sport and Recreation Strategy
District Economic Development	To promote socio-economic development	Municipal Planning	2009 DED Strategy	Approval of DED Strategy	Approved DED Strategy	KPI 29 Number of DED strategy workshopped adopted by June 2019 DED	Output	1 DED strategy workshopped adopted by June 2019	OPEX	OPEX	Q3 None	Q4 1 DED strategy workshopped adopted by June 2019	- Not Achieved Draft DED strategy compiled	N/A Local Municipalities LED strategies not reviewed	N/A Advertise for the review of LED strategy for local	Council Resolution and DED strategy

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														thus the district to not run ahead as consolidation of the local strategies is a prerequisite. Bottom up approach needed to be pursued	and the district by end Sep 2019	
Disaster Risk Management	To ensure disaster risk management	Municipal Planning	Draft District Disaster Management Plan Reviewed	Approval of District Disaster Management Plan	Approved District Disaster Management Plan	KPI 30 District Disaster Management Plan workshopped adopted by June 2019 DRM	Output	District Disaster Management Plan workshopped adopted by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Adopted District Disaster Management Plan Council Resolution Attendance register of the workshop
											Q4	District Disaster Management Plan workshopped adopted by June 2019	Achieved District Disaster Management Plan workshopped adopted	None	None	
Disaster Risk Management	To ensure internal municipal excellence	Fire Services	Draft fire services By-Law developed	Development of fire services By-Law	Developed fire services By-Law developed	KPI 31 Number of Fire Services By-Law workshopped adopted by Council by June 2019 DRM	Output	1 Fire Services By-Law workshopped adopted by Council by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Adopted draft fire services By-Law Council Resolution Attendance register of the workshop
											Q4	1 Fire Services By-Law workshopped adopted by Council by June 2019	Achieved Fire Services By-Law workshopped adopted	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
Corporate Services	To ensure internal municipal excellence	Municipal Planning	25 HR Policies reviewed adopted	42 HR Policies Reviewed workshoppe d	20 HR Policies outstanding	KPI 32 Number of HR Policies workshoppe d adopted by June 2019 CS	Output	05 HR Policies workshoppe d adopted by June 2019	OPEX	OP EX	Q3	None	-	N/A	N/A	Council Resolution and HR Policies adopted
											Q4	05 policies workshoppe d adopted by June 2019	Achieved 7 Policies Workshoppe d by June 2019 viz; Subsistence, Accommodation and Travelling Allowance Danger Allowance Policy Placement Policy Access Control Policy Email Policy Password Protection Policy Internet Policy	None	None	
Strategic Planning Internal Audit	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Agency	Nil	KPI 33 Number of risk assessment conducted for DRKKDM September 2017 RC	Output	1 Risk Assessment conducted for DRKKDM September 2018	OPEX	OPEX	Q3	None	-	N/A	N/A	Risk assessment register & AC minutes
											Q4	None	-	N/A	N/A	
Internal Audit	To ensure	Municipal	2 risk	Approval of	Approved 2	KPI 34	0 = 1	2 risk	OPEX	OPEX	Q3	None	-	N/A	N/A	2 risk

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KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q3				
	internal municipal excellence	Planning	management policies reviewed for DRKKDM and District Economic Agency	2 reviewed risk management policies for DRKKDM and District Economic Agency	risk management policies for DRKKDM and District Economic Agency	Number of risk management policies reviewed for DRKKDM approved by June 2019 RC		management policies reviewed for DRKKDM approved by June 2019			Q4	2 risk management policies reviewed for DRKKDM approved by June 2019	Not Achieved	Policy not reviewed however risk management received attention as the Strategic Risk Register and Departmental Risk registers were developed. Shortage of actual warm body to manage the process.	Fill the vacant position of Chief Risk Officer once the structure is approved and review the policies.	management policies reviewed for DRKKDM
Internal Audit	To ensure internal municipal excellence	Municipal Planning	3 approved Audit Plans 2016/17 (District, District Agency & Maquassi Hills Local Municipality)	3 approved risk-based audit plans for the shared IA service	Nil	KPI 35 Number of approved risk-based audit plans for the shared IA service by April 2019 IA	Output	2 approved risk-based audit plans for DRKKDM and the District Agency by April 2019.	OPEX	OPEX	Q3	None	-	N/A	N/A	2 Approved Audit Plans
											Q4	2 Three-year risk based rolling plan for DRKKDM and the District Agency by April 2019.	Not achieved 3 year Strategic risk based Internal Audit Plan for the District was developed 1 year risk based operational	There was no capacity within the Agency to develop the risk assessment, internal audit had to facilitate it which	To be approved in the 2 nd quarter of 2019/2020 FY	

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													plan for the Agency was developed	delayed the development of the 3 year risk audit plan		
Communications	To ensure internal municipal excellence	Municipal Planning	Reviewed Communications Strategy workshoped to council	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 36 Number of reviewed Communications Strategy adopted by December 2018 COMM	Output	1 reviewed Communications Strategy adopted by December 2018	OPEX	OPEX	Q3 - Q4 -	N/A N/A	N/A N/A	- -		Council resolution and approved Communications Strategy
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Rep Representative Forum Meeting held	1 IDP Rep Representative Forum Meeting	Nil	KPI 37 Number of IDP Rep Representative Forum Meetings conducted by June 2019 STRP	Output	1 IDP Rep Representative Forum Meetings conducted by June 2019	OPEX	OPEX	Q3 None Q4 1 IDP Rep Representative Forum Meeting conducted by June 2019	- Achieved 1 IDP Rep Representative Forum Meeting conducted	N/A None	N/A None		Report on IDP Rep Representative Forum
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2018/19 IDP Reviewed	Nil	KPI 38 Number of 2018/19 IDP reviewed adopted by Council by June 2019 STRP	Output	(1) 2018/19 IDP reviewed adopted by Council by June 2019	OPEX	OPEX	Q3 None Q4 (1) 2018/19 IDP reviewed adopted by June 2019	- Achieved 1) 2018/19 IDP reviewed adopted	N/A None	N/A None		Council Resolution and 2018/19 IDP reviewed
Performance	To ensure	Municipal	Draft PMS	Workshop	Approved	KPI 39	Output	1 PMS	OPEX	OPEX	Q3 None	-	N/A	N/A		1 PMS Policy

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
Management Systems	internal municipal excellence	Planning	Policy Framework reviewed	and approval of PMS Policy Framework for 2017/18	PMS Policy Framework	Number of PMS Policy Framework reviewed adopted by December 2018 PMS	Output	Policy Framework reviewed adopted by December 2018	OPEX	OPEX	Q3: None	Q4: None	-	N/A	N/A	Framework reviewed
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2017/18 Top layer SDBIP approved	2019/20 Top layer SDBIP	Nil	KPI 40 Number of 2019/20 Top layer SDBIP approved by Executive Mayor by June 2019 PMS	Output	2019/20 Top layer SDBIP approved by Executive Mayor by June 2019	OPEX	OPEX	Q3	Q4	-	N/A	N/A	2019/20 Top layer SDBIP approved
											Q3: None	Q4: (1) 2019/20 Top layer SDBIP approved by Executive Mayor by June 2019	Achieved	None	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal planning ng	2017/18 Mid-Year Term Performance Reports compiled	2018/19 Mid-Year Performance Assessment Report	Nil	KPI 41 Number of Mid-Year Performance Assessment Report compiled approved by January 2019 PMS	Output	(1) 2018/19 Mid-Year Performance Assessment Report compiled approved by January 2019	OPEX	OPEX	Q3	Q4	Achieved	None	None	Council Resolution and 2018/19 Mid-Year Performance Assessment Report compiled
											Q3: 2018/19 Mid-Year Performance Assessment Report compiled approved by January 2019	Q4: None	Achieved	N/A	N/A	
Performance	To ensure	Municipal	Approved	2017/18	Nil	KPI 42	Output	(1) 2017/18	OPEX	OPEX	Q3	Q4	-	N/A	N/A	2017/2018

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q3				
Management Systems	internal municipal excellence	Planning	2016/17 municipal annual performance report (sec 46) and Annual Report	annual performance report compiled		Number of 2017/18 annual performance reports compiled submitted by August 2018 PMS	Output	annual performance report compiled submitted by August 2018			Q4	None	-	N/A	N/A	Annual performance report
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	Approved Security policy by November 2018	Review of Security policy	Nil	KPI 43 Number of Security policy workshoped to officials by June 2019 MISS	Output	1 Security policy workshoped to officials June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Attendance register of officials on Security Policy workshop conducted
											Q4	1 Security policy workshoped to officials by June 2019	Not achieved	The target was overtaken by events as the MISS Manager has to assist with safety Coordination for the elections related activities in municipalities.	The workshop/engagement will be done in the 2019/2020 1 st quarter	
Speaker	To ensure internal municipal excellence	Municipal Planning	council meetings coordinate	8 council meetings	Nil	KPI 44 Number of council meetings	Output	8 council meetings coordinated by June	OPEX	OPEX	Q3	3 council meetings coordinate by March 2019	Achieved 3 council meetings coordinate by March 2019	None	None	Council minutes

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
						coordinate by June 2019 SP		2019			Q4	2 council meeting coordinate by June 2019	Achieved 3 council meetings coordinate by June 2019	2 special council meetings were also held when the need arised.	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	1 MPAC Public Participation meeting held at Madiba Banquet Hall	1 MPAC Public Participation meeting	Nil	KPI 45 Number of MPAC Public Participation meetings held by March 2019 SP	Output	1 MPAC Public Participation meeting held by March 2019	OPEX	OPEX	Q3	1 MPAC Public Participation meeting held by March 2019	Achieved Public Participation meeting held by March	None	None	Public Participation minutes & Attendance Registers
											Q4	None	-	N/A	N/A	
Executive Mayor	To promote socio-economic development	None	Actively held at Saultul Islamic Orphanage at JB Marks Municipality during Mandela Day	Support orphanage house	Nil	KPI 46 Number of celebrations with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2018 EM	Activity	1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2018	R150 000	R 86 400,00	Q3	None	-	N/A	N/A	Report on Mandela Activity held
									31052280030FLP61ZZWD		Q4	None	-	N/A	N/A	

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															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	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	300 students	50	KPI 47 Number of students within Dr. Kenneth Kaunda District awarded with financial assistance for registration in Higher learning institutions by March 2019 EM	Output	250 students within Dr. Kenneth Kaunda District awarded with financial assistance for registration in Higher learning institutions by March 2019	R3 000 000 31052590 650FLP63 ZZWD	R 2 261 866.00	Q3	250 students within Dr. Kenneth Kaunda District awarded with financial assistance for registration in Higher learning institutions by March 2019.	Not Achieved	Verification process with Universities to check if applicants are not benefiting from NSFAS delayed the process	Complete verifications with Universities and ensure that payments are made before 30 June 2019.To in future complete verify with Universities at least in quarter 2.	Report on students awarded financial
											Q4	None				
Executive Mayor	To promote socio-economic development	None	10 Supported students that applied for financial assistance	Support of 5 educational request	5 Students offered financial assistance	KPI 48 Number of educational request supported by March 2019 EM	Output	5 educational requests supported by March 2019	R200,000 31052540 650FLP36 ZZWD	R 126 440,00	Q3	5 educational requests supported by March 2019	Not Achieved	2 of the applications received were not considered on the basis that they had already received funds from other funders	Verifications processes should unfold prior the considerations of applications	Report on students offered financial assistance/s support
											Q4	None				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
Executive Mayor	To promote socio-economic development	None	500 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	100 food parcels Supply to distressed families identified 135	KPI 49 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2019 EM	Output	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2019	R300 000 31052690 640FLP69 ZZWD	R 250 000,00	Q3	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by March 2019	Achieved 200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by March 2019	None	None	List of Beneficiaries Signed beneficiary recipient register Report on food parcels supplied.
Executive	To promote	None	None	Host 1	1 Africa Day	KPI 50	Activity	1 Africa	R150 000	R 0	Q3	None	-	N/A	N/A	Report on

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KPA 2		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9		TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Mayor	socio-economic development			Africa Day activity	activity	Number of Africa Day activity hosted by May 2019 EM		Day activity hosted at Maquassi Hills by May 2019	31052280 030FLP01 ZZWD		Q4	Dr Kenneth Kaunda Memorial Lecture by May 2019.	Not Achieved	Commitment of political principles and motivational speakers due to elections. The municipality would have incurred irregular expenditure if done outside the targeted date.	Project discontinued in 2019/2020. The municipality will be participating in the provincially convened events.	Africa Day activity
Executive	To promote	None	Nil	1 Mayoral	Nil	KPI 51	↓	1 Mayoral	R60 000	R	Q3	None	-	N/A	N/A	Report on

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q3				
Mayor	socio-economic development			Golf Day		Number of Mayoral Golf Day hosted by December 2018 EM		Golf Day hosted in Matlosana by December 2018	31052280 030FLP62 ZZWD	58 760	Q4	1 Mayoral Golf Day hosted by in Matlosana by June 2019	Not Achieved	The Dance Master program that involved youth was then supported as Expected participation from Golfers did not materialize making the actual project not possible.	The project to be discontinued in the 2019/20 financial year	Mayoral Golf Day hosted
Executive Mayor	To promote socio-economic development	None	4 gender workshops held	Hold 4 Gender workshops	2 gender workshops	KPI 52 Number of Gender activity programs held within Dr. Kenneth Kaunda District by June 2019 EM	Activity	5 Gender activity programs held within Dr. Kenneth Kaunda District by June 2019	R300 000 31052280 030FLP53 ZZWD	R 113 610,00	Q3	1 Gender activity programs within Dr. Kenneth Kaunda District held by March 2019	Achieved	None	None	Report on Gender workshops held *Support to a victim of women abuse

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
											Q4	1 Gender activity programs within Dr. Kenneth Kaunda District held by June 2019	Achieved	None	None	
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 53 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment by May 2019 EM	Output	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by May 2019	R200 000 31052280 030FLP11 ZZWD	R 46 600	Q3	None	-	N/A	N/A	Report on boys and girls exposed to a working environment & attendance register
Executive Mayor	To promote socio-	None	New	Provide assistive	2	Nil	Output	4 assistive devices	R200 000	R	Q3	None	-	N/A	N/A	Report on

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q3				
	economic development			devices provided or fixed to identified disabled individuals		assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by June 2019		31052280030FLP21ZZWD	150 240,00	Q4	2 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by June 2019	Achieved	None	None	proof of assistive devices provided to identified disabled individuals	
Executive Mayor	To promote socio-economic development	None	District Older persons activity at the district and provincially supported	4 recreational Activities held for Elderly	Nil	KPI 55 Number of recreational and developmental Activities held for Elderly by December 2018 EM	Activity	1 recreational and developmental Activities held for Elderly by December 2018	R10 000 31052280030FLP37ZZWD	R 10 000	Q3	None	-	N/A	N/A	Report on recreational Activities held for Elderly
Executive Mayor	To promote socio-economic development	None	New	Conduct 2 RHR programs	Nil	KPI 56 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District by June 2019 EM	Activity	4 moral regeneration programs conducted within Dr. Kenneth Kaunda District by June 2019	R150 000 31052300120FLP66ZZWD	R 69 500,00	Q3	1 moral regeneration awareness workshop on gangsterism focus in Matlosana within Dr. Kenneth Kaunda District by March 2019	Achieved	None	None	Report on moral regeneration programs conducted

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
										Q4	1 moral regeneration awareness on LGBTI (Lesbian, Gays, Bi-sexual, Transsexual and Intersex) conducted in Tshing Village within Dr. Kenneth Kaunda District by June 2019	Not Achieved	2 collaborative planned events planned with the province could not take place due to refocus on different projects at provincial level.	District only to include projects it has total control on in the SDBIP.		
Executive Mayor	To promote socio-economic development	None	3 youth programs or projects supported	12 youth programs or projects	12 youth programs or projects	KPI 57 Number of youth projects within Dr. Kenneth Kaunda District supported by June 2019	Activity	12 youth projects within Dr. Kenneth Kaunda District supported by June 2019	R480 000	Q3	3 youth programs or projects within Dr. Kenneth Kaunda District supported by March 2019	Not Achieved	3 youth programs or projects within Dr. Kenneth Kaunda District supported by March 2019	None	None	Report on Youth program or project
									R0	R0						
									31052280 030FLQ07 ZZWD							
									R0	R0						
									31052280 050FLQ07 ZZWD							
									R0	R0						
									31052280 610FLQ07 ZZWD							

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R0	R0							
								31052281 220FLQ07 ZZWD								
								R0	R0							
								31052300 120FLQ07 ZZWD								
								R0	R0							
								31052300 140FLQ07 ZZWD			Q4	3 youth programs or projects within Dr. Kenneth Kaunda District supported by June 2019	Not Achieved	Changes at provincial level affected implementation	Include this KPI to all program managers. To be implemented jointly by Gender, Disability & Youth	
								R0	R0							
								31052301 870FLQ07 ZZWD								
								R0	R0							
								31052300 120FLQ06 ZZWD								
								R25 000	R19 565							
								31052300 140FLQ06 ZZWD								
								R125 000	R41 500							
								31052280 610FLQ06 ZZWD								

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R25 000	R 0							
								31052281 220FLQ06 ZZWD								
								R0	R 0							
								31052300 120FLQ06 ZZWD								
								R140 000	R 55 500							
								31052305 730FLQ06 ZZWD								
								R100 000	R 90 470							
								31052301 870FLQ06 ZZWD								

1. KPA 6: SPATIAL RATIONALE

12.1. DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES		BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9		TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Phase 1 of 3 for the District Dolomite Strategy conducted	Phase 2 of 3 phases for the District Dolomite Strategy	1 Draft Emergency Response Plan. 1 Draft Dolomite By-Law	KPI 58 Number of Draft Emergency Response Plan & Draft Dolomite By-Laws DRM	Output	1 Draft Emergency Response Plan & 1 Draft Dolomite By-Law	R2,000,000 38052272540FLP75ZZR3	R 2,000,000	Q3	Ground Water Monitoring Data. Advisory Forum report	Achieved	None	None	1 Draft Emergency Response Plan. 1 Draft Dolomite By-Law
			Q4	1 Draft Emergency Response Plan. Draft Dolomite By-Laws	Achieved						None	None				
Disaster Risk Management	To ensure fire services	Fire Services	New Project	60 Fire Safety Inspections conducted	Nil	KPI 59 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June 2019 DRM	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted	OPEX	OPEX	Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by March 2019	Achieved	None	None	Fire Inspection Reports

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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
							by June 2019				Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by June 2019	Achieved 15 Fire Inspections within Dr. Kenneth Kaunda District conducted			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	1 International; Disaster Risk Reduction event conducted	Nil	KPI 60 Number of International; Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted by June 2019 DRM	Output 1 International; Disaster Risk Reduction event conducted by June 2019	R20 000 38052301870FLP23ZZWD	R 20 000	Q3	1 International; Disaster Risk Reduction event within Dr. Kenneth Kaunda District conducted by March 2019	Achieved in second quarter	The event was moved to Q2 to coincide more closely with the international UNIDDR event which takes place in October	To continue to be more proactive	Report and Attendance Registers	
										Q4	None	-	N/A	N/A		

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	BESAFE Centre Activities conducted	Nil	KPI 61 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019 DRM	Activity	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019	OPEX	OPEX	Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019	Achieved	None	None	Reports and Attendance Registers
											Q4	None	-	N/A	N/A	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Winter Awareness Campaign conducted	Nil	KPI 62 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted by June 2019 DRM	Activity	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by June 2019	R50,000	R 28 500,00	Q3	None	-	N/A	N/A	1 Report and Attendance Registers
									38052280 030FLP76 ZZWD	R220,000	Q4	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by June 2019	Achieved			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Contingency Plans updated	Nil	KPI 63 Number of Contingency Plans updated by June 2019 DRM	Output	12 Contingency Plans updated by	OPEX	OPEX	Q3	3 Contingency Plans Updated by March 2019	Achieved	None	None	12 Contingency Plans

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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4				
							June 2019				Q4	3 Contingency Plans Updated by June 2019	Achieved 3 Contingency Plans Updated			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Community Based Disaster Risk Assessment conducted	Nil	KPI 64 Number of Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2019 DRM	4 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2019 Output	R50,000	R 28 500	Q3	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by March 2019	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted	Achieved	None	None	4 Reports on CBDRA conducted
								38052280 030FLP76 ZZWD	R220,000							
								38052280 030FLP23 ZZWD			Q4	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2019	Achieved	None	None	