

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2022/2023 1st QUARTER PERFORMANCE REPORT

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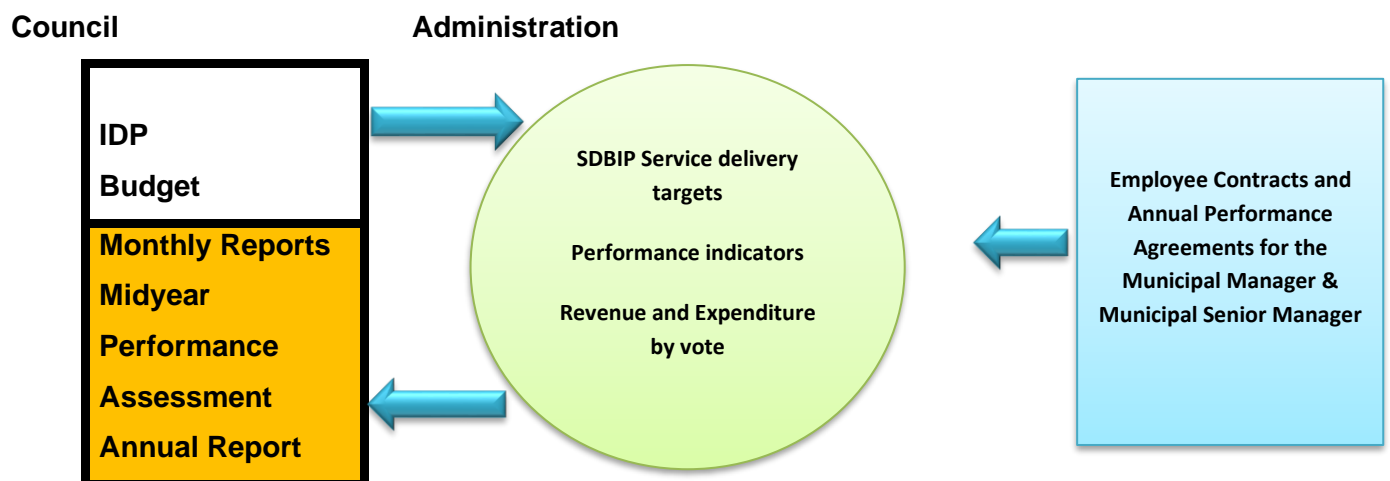
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1. INTRODUCTION

The 2022/23 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:

Actual revenue, per source;

- I. Actual borrowings;
- II. Actual expenditure, per vote;
- III. Actual capital expenditure, per vote;
- IV. 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	LEADER
Executive Mayor	Cllr N.J Num
Speaker	Cllr. X.C Nxozana
Single Whip	Cllr. S.J Lesie
MMC Corporate Services & ICT Department	Cllr.L.G Molapisi
MMC Community Services Department	Cllr. M.W Makgate
MMC Technical Services	Cllr. Z.E Mphafudi
MMC Budget and Treasury Office	Cllr. R.O Thabanchu
MMC Local Economic Development and Tourism	Cllr. T.R Mampe
MMC Special Programs	Cllr. D.M Matsapola

3.2. Administrative Leadership

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

POSITION	NAME
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Services and ICT	S.C Abrams
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: Local Economic Development and Planning	T.M Rampedi
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the Municipal Manager

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	X. Mndaweni
Manager: Office of the Speaker	F. Canga
Manager: Single Whip	M. Matsose
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	O. Baloyi
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards (Acting)	L. Motepe
Manager: Communications	X. Mndaweni

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. BUDGET PERFORMANCE

5.1 Monthly Projections of Revenue to be Collected By Each Source

	Budgeted July '22	Actual July '22	Budgeted August '22	Actual August '22	Budgeted September '22	Actual September '22	Total Budget Q1	Total Actual Q1
Interest earned-external investments	475	74	475	69	475	75	1 425	218
Licences and permits	42	47	42	68	42	49	126	164
Transfers and subsidies	3 041	80 618	3 041	414	3 041	-	9 123	81 032
Other revenue	14 698	1	14 698	89	14 698	-	44 094	90

5.2 Monthly Projections of Revenue By Vote

	Budgeted July '22	Actual July '22	Budgeted August '22	Actual August '22	Budgeted September '22	Actual September '22	Total Budget Q1	Total Actual Q1
Vote 01- Executive & Council	-	-	-	-	-	-	-	-
Vote 02- Municipal Manager	-	-	-	-	-	-	-	-
Vote 03- Corporate Services	-	-	-	414	-	-	-	414
Vote 04- Financial Services	17 796	80 693	17 796	158	17 796	75	53 388	80 926
Vote 05- Local Economic Development & Planning	418	-	418	-	418	-	1 254	-
Vote 06- Community Services	42	47	42	68	42	49	126	164
Total Revenue by Vote	18 255	80 740	18 255	640	18 255	124	54 765	81 504

5.3 Monthly Projections of Operational Expenditure By Each Vote

	Budgeted July '22	Actual July '22	Budgeted August '22	Actual August '22	Budgeted September '22	Actual September '22	Total Budget Q1	Total Actual Q1
Vote 01- Executive & Council	1 925	1 318	1 925	1 093	1 925	1 832	5 775	4 243
Vote 02- Municipal Manager	3 682	2 782	3 682	3 079	3 682	3 341	11 046	9 202
Vote 03- Corporate Services	2 712	2 453	2 712	3 954	2 712	3 124	8 136	9 531
Vote 04- Financial Services	2 516	1 541	2 516	1 663	2 516	2 358	7 548	5 562
Vote 05- Local Economic Development & Planning	2 559	3 523	2 559	2 029	2 559	1 779	7 677	7 331
Vote 06- Community Services	4 760	3 881	4 760	3 714	4 760	4 107	14 280	11 702
Total Expenditure by Vote	18 153	15 498	18 153	15 532	18 153	16 541	5 445	47 571

5.4 Monthly Projections of Capital Expenditure By Vote/ Department

	Budgeted July '22	Actual July '22	Budgeted August '22	Actual August '22	Budgeted September '22	Actual September '22	Total Budget Q1	Total Actual Q1
Vote 01- Executive & Council	8	-	8	-	8	25	24	25
Vote 02- Municipal Manager	59	-	59	-	59	-	177	-
Vote 03- Corporate Services	683	-	683	527	683	14	2 049	541
Vote 04- Financial Services	1 004	-	1 004	-	1 004	-	3 012	-
Vote 05- Local Economic Development & Planning	4 629	-	4 629	1 846	4 629	17	13 887	1 863
Vote 06- Community Services	1 046	-	1 046	-	1 046	2	3 138	2
Total Expenditure by Vote	7 430	-	7 430	2 373	7 430	58	22 290	2 431

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 Service

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

7.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

THEMATIC AREAS		BASIC SERVICES DELIVERY														
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES														
		OUTPUT 2	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
		OUTPUT 4	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 1 500 000 (Shared Vote)	R 154 158	Q1	8 municipal health services awareness campaigns conducted by 30 September 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	ACHIEVED	None	None	Municipal Health awareness campaign reports with pictures
									R 350 000 39052300120F LP43ZZWD	R 0						
									R 500 000 39052300140F LP43ZZWD	R 129 158	Q2	8 municipal health services awareness campaigns by 31 December 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities				
									R 650 000 39052301870F LP43ZZWD	R 25 000						
	To provide	Environmental	Nil	8 environmental	Nil	KPI 2	Out		R 1 500 000	R 154 158	Q1	2 environmental management	ACHIEVED	The department	None	Environmental

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Community Services	environmental health services	Management Services		ntal management campaigns	Nil	Number of environmental management campaigns conducted COM SER	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	(Shared Vote)		campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022	4 Environmental Management campaigns conducted	ent was able to conduct 2 more campaigns due to the urgent need in communities			awareness management reports
								R 350 000	R 0						
								39052300120F LP43ZZWD							
								R 500 000	R 129 158	Q2	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022				
								R 650 000	R 25 000						
								39052301870F LP43ZZWD							
Community Services Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples	12 compliance reports on drinking water samples	Nil	KPI 3 Number of compliance reports on drinking water	Output 12 compliance reports on drinking water samples	R 800 000	R 0	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and	ACHIEVED 3 compliance reports on drinking water	None	None	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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			taken tested	taken and tested		samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted COM SER		taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2023	Shared Vote		Q1	Maquassi Hills Local Municipalities submitted by 30 September 2022	samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2022			
											Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2022				

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services Circular 88	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality COM SER	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R800 000 39052273330F LP94ZZWD Shared Vote	R 0	Q1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2022	ACHIEVED	Due to the continuous contamination of drinking water, especially in the Matlosana area, frequent tests need to be taken	None	Sampling point list, sample analysis results
			Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2022												

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	To provide Environmental Management Services	Environmental Management Services	Nil	12 waste inspections activities conducted	Nil	KPI 5 Number of waste inspections activities conducted COM SER	Outcome	12 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	OPEX	OPEX	Q1	3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022	ACHIEVED 10 Waste Inspections activities conducted	Some of the inspections were driven by complaints, and others resulted from non-compliance of landfill sites	None	Waste inspection activities reports
											Q2	3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022				

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	To provide environmental health services	Environmental Management Services	5 activities on Air Quality Management	4 activities on Air Quality Management	Nil	KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM SER	Activity	60 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 100 000	R 0	Q1	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2022	ACHIEVED 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2022	Air pollution has become prevalent and this forces the District to increase the frequency of inspections to curb cumulative pollution	None	Air Quality Inspection Reports
									R 50 000	R 0	Q2	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2022				
									39052270310F LP02ZZWD							
								R 50 000	R 0							
								39052260600F LP02ZZWD								

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure development services	Municipal Planning	609km of Roads Assessed within JB Marks	597km of Paved Roads Assessed within Maquassi Hills & Matlosana	Nil	KPI 7 Total kilometres of Paved Roads Assessed within Maquassi-Hills & Matlosana LM PLN	Output	597km of Paved Roads Assessed within Maquassi-Hills & Matlosana LM by 30 June 2023	R 2 632 000 36052272560 RUP34ZZWD	R 251 890	Q1	136km of Paved Roads Assessed within Maquassi-Hills LM by 30 September 2022	NOT ACHIEVED 136km Paved Roads not Assessed within Maquassi-Hills LM by 30 September 2022	Delays by Bid Committees to finalize bids appointment of Professional Service Providers	Attached approved Memo by Municipal Manager instructing the BEC to prioritize bids related to Activities on the SDBIP	2 Reports on the 597km of assessed paved roads for Maquassi-Hills & Matlosana LM
											Q2	231km of Paved Roads Assessed within Matlosana LM by 31 December 2022				
Planning		Municipal Planning				KPI 8	Out		R 100 000	R 0	Q1	None	None	None	None	Adopted District

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	To promote physical infrastructure		Draft District SDFs	DrKKDM SDF	DrKKDM SDF	Number of District Spatial Development Framework adopted by Council PLN		1 District Spatial Development Framework adopted by Council by 30 September 2022	36052272560F LP96ZZWD		Q2	1 District Spatial Development Framework adopted by Council by 30 September 2022				Spatial Development Framework
Planning	To promote physical infrastructure	Municipal Planning	210 Dry Sanitation Units bottom structures installed	100 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in Maquassi Hills	Nil	KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLN	Outcome	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oersonskraal)	R 2 500 000 36056449420 ORC92ZZR4	R 1 140 870	Q1	Appointment of service provider by 30 September 2022	NOT ACHIEVED Service provider not appointed by 30 September 2022	Delays by Bid Committees to finalize bids for appointment of Professional Service Provider	Attached approved Memo by Municipal Manager instructing the BEC to prioritize bids related to Activities on the SDBIP	Appointment letter Progress reports Completion certificate
											Q2	Construction (excavation) of 100 toilet pits by 31 December 2022				

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure	Municipal Planning	Nil	3 Rural Settlements & 1 fire station provided with portable drinking water through drilling and equipping of boreholes	30 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes	KPI 10 Number of Rural Settlements & fire station provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality PLN	Outcome	3 Rural Settlements & 1 fire station provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 31 March 2023	R 2 500 000 36056447020 ORC99ZZR4	R 705 000	Q1	Appointment of service provider by 30 September 2022	NOT ACHIEVED Service provider not appointed by 30 September 2022	Delays by Bid Committees to finalize bids for appointment of Professional Service Provider	Attached approved Memo by Municipal Manager instructing the BEC to prioritize bids related to Activities on the SDBIP	Appointment letter Progress reports Completion certificate
											Q2	Drilling and equipping of boreholes at 3 rural settlements & 1 fire station by 31 December 2022				

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	To promote physical infrastructure	Municipal Planning	Nil	1 Roads and Storm Water Master Plan adopted by Council	Nil	KPI 11 Number of Roads and Storm Water Master Plan adopted by Council PLN	Output	1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	R 1 000 000 36052272460F LQ69ZZHO	R 0	Q1	Appointment of service provider by 30 September 2022	NOT ACHIEVED Service provider not appointed by 30 September 2022	Delays by Bid Committees to finalize bids for appointment of Professional Service Provider	Attached approved Memo by Municipal Manager instructing the BEC to prioritize bids related to Activities on the SDBIP	Council Resolution Roads and Storm Water Master Plan
											Q2	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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council	Nil	KPI 12 Number of Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council PLN	Output	1 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council by 30 June 2023	R 500 000 36052272470F LQ68ZZHO	R 0	Q1	Appointment of service provider by 30 September 2022	NOT ACHIEVED Service provider not appointed by 30 September 2022	Delays by Bid Committees to finalize bids for appointment of Professional Service Provider	Attached approved Memo by Municipal Manager instructing the BEC to prioritize bids related to Activities on the SDBIP	Council Resolution Dr Kenneth Kaunda District Municipality Electricity Master Plan
											Q2	None				

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Human Resources	To ensure municipal excellence	Municipal Planning	1 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	KPI 13 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	04 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 30 June 2023	OPEX	OPEX	Q1: None Q2: None	None	None	None	-Adverts Interview Panel Attendance Registers - Appointment letters	
Human Resources Circular 88	To ensure municipal excellence	Municipal Planning	Nil	Filling of vacant posts within 3 months after advertisement	Nil	KPI 14 Percentage of vacant advertised posts filled within 3 months	Output	100% of vacant advertised posts filled within 3 months	OPEX	OPEX	Q1: 100% of vacant advertised posts filled within 3 months	NOT ACHIEVED	Process of filling vacant positions was stopped by the Executive Mayor	The MM must take a decision of process. Out of SMCS & ICT control	-Adverts Interview Panel Attendance Registers - Appointment letters	

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	OUTP UT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTP UT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
											Q2	100% of vacant advertised posts filled within 3 months				
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 15 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2023	OPEX	OPEX	Q1	None	None	None	None	Proof of submission to LGSETA Workplace Skills Plan
											Q2	None				
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	KPI 16 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2023	OPEX	OPEX	Q1	1 training committee meeting held by 30 September 2022	ACHIEVED Training committee meeting held 11 August 2022	None	None	Invitation, Minutes, attendance registers
											Q2	1 training committee meeting held by 31 December 2022				
Human Resources	To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters	Nil	KPI 17	Outc	4 Firefighters debriefings	OPEX	OPEX	Q1	1 Firefighters debriefing held by 30	NOT ACHIEVED	Delay in SCM Processes	To be implement	Invitations Attendance Registers

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	pal excellence			debriefings held		Number Firefighters debriefings held CS		held by 30 June 2023				September 2022	1 Firefighters debriefing not held by 30 September 2022		ed in 2 nd Quarter	Report
											Q2	1 Firefighters debriefing held by 31 December 2022				
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute	2 Workshops on developing labour relations or dispute resolution by 30 June 2020	Nil	KPI 18 Number of labour relations and HR related trainings CS	output	4 labour relations and HR related trainings by 30 June 2023	OPEX	OPEX	Q1	1 labour relations and HR related trainings by 30 September 2022	ACHIEVED LLF meeting held 7-8 September 2022 at SALGA	None	None	Invitations Attendance Register Assessment
											Q2	1labour relations and HR related trainings by 31 December 2022				
	To ensure	Municipal Planning	4 OHS comprehens	4 OHS comprehen	Nil	KPI 19	Ac		OPEX	OPEX	Q1	1 Comprehensi	ACHIEVED	None	None	Inspection reports

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Human resources	municipal excellence		ive inspections	sive inspections		Number of comprehensive inspections on OHS conducted CS		4 comprehensive inspections on OHS conducted by 30 June 2023				ve inspection on OHS conducted by 30 September 2022	1 Comprehensive Inspection Report by 30/09/2022			
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2022				
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Department of Labour by June 2021	Nil	KPI 20 Number of Employment Equity Plan submitted to Department of Labour CS	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2023	OPEX	OPEX	Q1	None	None	None	None	1 Employment Equity Plan
											Q2	None				
	To ensure internal municipal	Municipal planning	98,75% of municipality's budget actually	100% of municipality's budget actually	Nil	KPI 21 Percentage of municipality's	Outcome	100% of municipality's budget actually	R 1 600 000 (R 2 100 000)	R 510 600	Q1	15% of municipality's budget actually spent	24% of municipality's budget actually	None	None	Workplace skills plan detailed Report

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Corporate Services	Operational excellence		spent on implementing its workplace skills plan	spent on implementing its workplace skills		budget actually spent on implementing its workplace skills plan CS	spent on implementing its workplace skills plan by 30 June 2023	R 300 000	R 353 733		on implementing its workplace skills plan by 30 September 2022	spent on implementing its workplace skills plan by 30 September 2022				Training expenditure report
								Virement-R 600 000								
								3305230 3300FLP 78ZZHO		Q2	20% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2022					
								R 300 000	R 30 000							
R 500 000	R 126 867															
3305230 0490FLP 07ZZWD																
R 500 000	R 0															
Virement-700 000																

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								3305230 5110FLP 78ZZHO								
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM and Dr KKDM	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2021	Nil	KPI 22 Number of ICT charter to be submitted and workshopped to Council ICT	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2022	OPEX	OPEX	Q1	None	None	None	None	ICT charter
											Q2	1 ICT charter to be submitted and workshopped to Council by 31 December 2022				
Information, Communications and Technology	To ensure IT governance environment is established at	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access	Nil	KPI 23 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	OPEX	OPEX	Q1	None	None	None	None	Acceptable use and Incident Policy & Remote Access and bring your own device policy
											Q2	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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	Dr KKDM			and bring your own device policy)		bring your own device policy) CT		by 30 December 2023								

KPA 3: LOCAL ECONOMIC DEVELOPMENT

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES															
LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA															
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9															
OUTPUT 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	369 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	258 Jobs created through LED Initiatives	Nil	KPI 24 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	Impact	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	R 8 939 000 (R 7 939 000)	R 890 891	Q1 258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	NOT ACHIEVED 258 Jobs NOT created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022. Only 48 jobs created through EPWP	Delay in the recruitment, selection and appointment of the EPWP Workers.	Progress registered is at 80% and the target will be finalised in the 2 nd Quarter.	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.
									R 5 779 000 (R 4 779 000) (EPWP)	R 401 393					
									R 2 379 000 36052264 500EPP4 7ZZWD	R 345 565					
								R 3 400 000 Virement- R 2 400 000	R 55 828	Q2	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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
								36052264 500FLMR CZZWD							
								R 3 160 000	R 489 498						
								R 30 000	R 0						
								31102260 600FLP13 ZZWD							
								R 3 000 000	R 489 498						
								31102264 500FLP13 ZZWD							
								R 30 000	R 0						
								31102305 110FLP13 ZZWD							
								R 50 000	R 0						
								31102306 100FLP13 ZZWD							

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R 50 000 31102320 600FLP13 ZZWD	R 0							
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investme	Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	3 tourism / trade marketing exhibitions hosted/participated	Nil	KPI 25 Number of tourism / trade marketing exhibitions hosted/participated LED	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023	R 1 300 000 (R 1 150 000)	R 0	Q1	None	None	None	None	Report on the Media Tour. Report on Tourism Indaba Trade Show.
									R 50 000	0	Q2	None				
									36052260 600FLP71 ZZWD							
									R 1 050 000 Virement- R 900 000	R 0						
							R 100 000 36052300 120FLP71 ZZWD									
							36052300 140FLP71 ZZWD		R 0							

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
	nt and participati on.							R 100 000 36052301 87FLP71Z ZWD	R 0								
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and	Regional Tourism	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 26 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED	Activity	4 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023	R 250 000 (R 200 000)	R 29 500	Q1	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2022 #Support the N12 Ultra Marathon initiative	ACHIEVED	None	None	Reports on sports,arts ;culture and recreation initiatives supported.	
									R 50 000	R 0							
									R 50 000	R 0							
									R 100 000	R 29 500							
							36052260 600FLP82 ZZWD										
							36052300 140FLP82 ZZWD										
							virement- R 50 000										

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	promote arts, culture & heritage.							36052301 870FLP82 ZZWD R 50 000	R 0		#Support Dance Competition Initiative					
								36052305 730FLP82 ZZWD								
Local Economic Development	To design innovative initiatives focusing on macro-economic growth through increased employment	Regional economic development	1 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented	Nil	KPI 27 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District LED	Outcome	2 Economic development initiatives supported / implemented within Dr. Kenneth	R 410 000 R 200 000 360523001 20FLP28ZZ R3 R 100 000 360523018 70FLP28ZZ WD	R 221 600 R 199 000 R 0	Q1	1 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 September 2022 #Street Festival Show	ACHIEVED 1 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 September 2022	None	None	Report Economic

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	creation and developmental initiatives that has a potential for catalytic effect and sustainability. Circular 88							R 100 000 360523057 30FLP28ZZWD	R 22 600	Q2	1 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 31 December 2022 #Welcoming New Years Event					
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 28 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	Outcome	3 Agricultural initiatives supported within Dr. Kenneth by 30 June 2023	R 450 000 R 50 000 36052260 600FLQ62 ZZWD R 100 000 36052305 730FLQ62 ZZWD	R 0 R 0 R 0	Q1	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 September 2022 #Farmers day program	NOT ACHIEVED 1 Agricultural initiative not supported within Dr. Kenneth Kaunda District 30	Delay in the finalisation of the Appointment of the Service Provider.	Progress registered is at 50% and Programme will be implemented within the 2nd Quarter.	development initiatives supported / implemented Report on Agricultural Initiatives programs supported / implemented

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
								R 300 000 36052305 110FLP71 ZZWD	R 0			September 2022				
										Q2	None					
Local Economic Development	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	30 SMMEs / Cooperatives Businesses supported	20 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 29 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	Outcome	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2022	R 1 000 000 (R 2 000 000) 360526994 10FLP7ZZ WD	R 1 680 288	Q1	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2022	ACHIEVED	The budget provision was sufficient to assist 13 more qualifying beneficiaries	None	Report on Economic Development initiatives programs supported / implemented
											Q2	None				
Local Economic	To promote socio-	Regional economic	Nil	2 Enterprise	Nil	KPI 30	Outc	2 Enterprise Development Initiatives	R 3 500 000 (R 2 500 000)	R 0	Q1	Advertisement by 30	NOT ACHIEVED	Delay in the Finalisation of the	The BMP is at the Evaluation	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Development	economic development	development		Development Initiatives within Dr. Kenneth Kaunda District		Number of Enterprise Development Initiatives LED		within Dr. Kenneth Kaunda District by 30 June 2023	R 3 000 000 vi rement- R 2 000 000	R 0	September 2022	Advertisement not done by 30 September 2022	Appointment of the Service Providers	Stage and the TE is at the Advert Stage. The appointment of Service Providers will be finalized in the 2 nd Quarter.		
											R 500 000	R 0	Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2023 #Township Economy		

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL PRIORITY																
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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 31 Number of MFMA section 71 reports submitted within legislative time-frame BTC	Output	12 MFMA section 71 reports submitted by 30 June 2023	OPEX	OPEX	Q1	3 MFMA section 71 reports submitted by 30 September 2022	ACHIEVED 3 MFMA section 71 reports submitted by 30 September 2022	None	None	12 Monthly budget statements (section 71 reports) signed off by the CFO
											Q2	3 MFMA section 71 reports submitted by 31 December 2022				
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 32 Number of MFMA section 52 reports submitted BTC	Output	4 MFMA section 52 reports submitted by 30 June 2023	OPEX 4 quarterly reports (section 52 reports) signed off by the CFO	OPEX	Q1	1 MFMA section 52 reports submitted by 30 September 2022	ACHIEVED 1 MFMA section 52 reports submitted by 30 September 2022	None	None	4 quarterly reports (section 52 reports) signed off by the CFO

NATIONAL 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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
										Q2	1 MFMA section 52 reports submitted by 31 December 2022					
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 adjustment budget	2022/23 adjustment budget tabled	Nil	KPI 33 2022/23 adjustment budget developed approved BTO	Output	2022/23 adjustment budget developed approved by 28 February 2023	OPEX	OPEX	Q1	None	None	None	None	Council resolution and 2022/23 Adjustment Budget
											Q2	None				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 budget compiled approved (MFMA, Sec 25)	2023/24 budget compiled approved	Nil	KPI 34 2023/24 budget compiled approved BTO	Output	Compiled 2023/24 budget compiled approved by 30 May 2023	OPEX	OPEX	Q1	None	None	None	None	Council Resolution and Approved 2023/24 budget
											Q2	None				
Budget and	To ensure	Municipal Planning	Acceptable norm of	Acceptable norm of	Nil	KPI 35	Output	Acceptable norm of	OPEX	OPEX	Q1	None	None	None	None	

NATIONAL 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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Treasury	internal municipal excellence		financial viability as expressed by the ratios June 2020	financial viability as expressed by the ratios June 2021		Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC		financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2023			Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2022				Financial viability ratios report
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	KPI 36 Number of assets verification report submitted BTC	Output	2 assets verification report submitted by 30 June 2023	OPEX	OPEX	Q1	None	None	None	None	Assets verification reports
											Q2	1 assets verification report submitted by 31 December 2022				
Budget and Treasury	To ensure municipal	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 37 Number of updated Contract	Output	4 updated Contract registers submitted to	OPEX	OPEX	Q1	1 updated Contract registers submitted to Council by 30 September 2022	ACHIEVED 1 updated Contract	None	None	Updated Contract registers

NATIONAL 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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	excellence					registers submitted to Council BTC		Council by 30 June 2023				registers submitted to Council by 30 September 2022			
										Q2	1 updated Contract registers submitted to Council by 31 December 2022				

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2022/23 (8) budget related policies developed and reviewed	Nil	KPI 38 Number of budget related policies workshopped adopted BTC	Output	(8) 2023/24 Budget related policies workshopped adopted by 30 May 2023	OPEX	OPEX	Q1	None	None	None	None	Council Resolutions and budget related policies
											Q2	None				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKK DM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 39 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (District & MHLM)	OPEX	OPEX	Q1	2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (District & MHLM)	NOT ACHIEVED 1 approved risk-based audit plan for the developed by 31 July 2022	With MHLM, management has not yet agreed on a date to have an ARC meeting, however, the plan was done timeously and submitted to Management for recommendation to the ARC		2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence
											Q2	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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Internal Audit quality assurance	Nil	KPI 40 External Audit quality assurance conducted IA	Output	Internal Audit quality assurance conducted by June 2023	OPEX	OPEX	Q1	None	None	None	None	-Combined Assurance Framework -Combined Assurance Plan
											Q2	None				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2021/22 Risk Assessments	2022/23 Risk Assessment	Nil	KPI 41 Number of Risk Assessments conducted for DRKKDM RISK	Output	2 Risk Assessments conducted for DRKKDM by 30 June 2023	OPEX	OPEX	Q1	1 Operational Risk Assessment conducted for (2022/23) DRKDM by 30 September 2022	NOT ACHIEVED 1 Operational Risk Assessment not conducted for (2022/23) DRKDM by 30 September 2022	Security Contract was expiring on 30/09/22. Appointment of Security was given priority as CRO also acting on MISS Post and working alone in two Units.	Target will be Achieved on the second Quarter	Risk Registers
											Q2	None				
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 42 Number of reviewed Communications Strategy	Output	1 reviewed Communications Strategy adopted by 30 June 2023	OPEX	OPEX	Q1	None	None	None	None	Council resolution and approved Communications Strategy
											Q2	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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
						adopted COMM										
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 43 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2023	R50 000 32052300150 FLMRCZZWD	R 24 150	Q1	1 of Newsletters produced by end 30 September 2022	ACHIEVED 1 Newsletters produced by end 30 September 2022	None	None	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 2022				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 44 Number of IDP Representative Forum Meetings conducted STRF	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2023	OPEX	OPEX	Q1	None	None	None	None	Report on IDP Representative Forum Advertisements
											Q2	None				
Strategic Planning	To ensure	Municipal Planning	5-year plan		Nil	KPI 45	Out		OPEX	OPEX	Q1	None	None	None	None	Council Resolution

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
	internal municipal excellence		IDP Document for approved	2023/24 IDP review adopted by Council		Number of 2023/24 IDP review adopted by Council STRF	Output	(1) 2023/24 IDP review adopted by Council by 30 June 2023			Q2	None				and 2022-2027 IDP
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2021/2022 Top layer SDBIP approved	2022/2023 Top layer SDBIP	Nil	KPI 46 Number of Top layer SDBIP approved by Executive Mayor PMS	Output	2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2023	OPEX	OPEX	Q1	None	None	None	None	Approved 2022/23 Top layer SDBIP
Performance Management System	To ensure internal municipal excellence	Municipal planning	2021/22 Mid-Year Performance Reports compiled	2022/23 Mid-Year Performance Assessment Report	Nil	KPI 47 Number of Mid-Year Performance Assessment Report compiled BTO PMS	Output	2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023	OPEX	OPEX	Q1	None	None	None	None	Council Resolution and 2022/23 Mid-Year Performance Assessment Report compiled
											Q2	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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2020/21 annual performance report and AFS submitted to AGSA compiled	2021/22 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 48 Timeous submission of 2021/22 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2021/22 Annual Performance Report and AFS submitted to Auditor General by 31 August 2022	OPEX	OPEX	Q1	2021/22 Annual Performance Report and AFS submitted to Auditor General by 31 August 2022	ACHIEVED 2021/22 Annual Performance Report and AFS submitted to Auditor General by 31 August 2022	None	None	-AFS -Annual performance report
			Q2	None												
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 49 Number of council meetings SP	Activity	6 council meetings coordinate by 30 June 2023	OPEX	OPEX	Q1	2 council meetings held by 30 September 2022	ACHIEVED 4 Council (1xSpecial & 2xOrdinary) meetings held by 30 September 2022	Because of Special Council Meeting held on Compliance matters	None	-Meeting Notices - Attendance Registers
			Q2	1 council meeting held by 31 December 2022												

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20 Municipal oversight report submitted to Council	2020/21 Municipal oversight report submitted to Council	Nil	KPI 50 Number of Municipal oversight reports submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2023	OPEX	OPEX	Q1: None Q2: None	None	None	None	Oversight Report	
Single Whip	Liaise with different political parties on council agenda	None	Nil	Whips Forum meetings held	Nil	KPI 51 Number of Whips Forum meetings held Single Whip	Activity	6 Whips Forum meetings held by 30 June 2023	OPEX	OPEX	Q1: 2 Whips Forum meetings held by 30 September 2022 Q2: 2 Whips Forum meetings held by 31 December 2022	ACHIEVED 2 Whips Forum meetings held by 30 September 2022	None	None	Invitations Agenda Minutes	
Single Whip	Facilitate interaction between the executive and legislative	None	Portfolio Committee meetings	Portfolio Committee meetings	Nil	KPI 52 Number of portfolio committee meetings facilitated Single Whip	Activity	4 portfolio committee meetings facilitated by 30 June 2023	R 400 000	R0	Q1: 1 portfolio committee meeting facilitated by 30 September 2022	ACHIEVED 1 portfolio committee meeting facilitated by 30 September 2022	None	None	Invitations Agenda Minutes	

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															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	oversight portfolio committees							R 200 000 31152260600 FLQ59ZZWD	R 0	Q2	1 portfolio committee meetings facilitated by 31 December 2022					
								R 100 000 31152265720 FLQ59ZZWD	R 0							
								R 100 000 31152301870 FLQ59ZZWD	R 0							
Single Whip	Constituency work	None	Nil	Political party caucuses constituency work conducted	Nil	KPI 53 Number of political party caucuses constituency work conducted Single Whip	Activity	4 political party caucuses constituency work conducted by 30 June 2023	R 400 000 R 200 000 31152260600 FLQ59ZZWD	R 0 R 0	Q1	1 political party caucuses constituency work conducted by 30 September 2022	ACHIEVED 1 political party caucuses constituency work conducted by 30 September 2022	None	None	Concept document Report
								R 100 000 31152265720 FLQ59ZZWD	R 0	Q2	1 political party caucuses constituency work conducted					

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R 100 000 31152301870 FLQ59ZZWD	R 0		by 31 December 2022					
Single Whip	Resolve disputes between the speaker, executive mayor	None	Nil	Troika meetings held	Nil	KPI 54 Number of Troika meetings held Single Whip	Activity	12 Troika meetings held by 30 June 2023	OPEX	OPEX	Q1	3 Troika meetings held by 30 September 2022	ACHIEVED 3 Troika meetings held by 30 September 2022	None	None	Invitations Agenda Minutes
											Q2	3 Troika meetings held by 31 December 2022				
Single Whip	Councilor performance management	None	Nil	Councilors performance awards	Nil	KPI 55 Number of councilors performance awards held Single Whip	Activity	1 councilors performance awards held by 30 June 2023	R 130 000	R 0	Q1	None	None	None	None	Concept document Report
									R 60 000	R 0	Q2	None				
									R 70 000	R 0						
								31152260600 FLQ60ZZWD								
								31152300140 FLQ60ZZWD								
Single Whip	Enhancing	None	Nil	Schools debate	Nil	KPI 56	Output	1 schools debate held	R 350 000	R 0	Q1	None	None	None	None	Concept document

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET		ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
	democracy and social cohesion			held within Dr Kenneth Kaunda District		Number of schools debate held within Dr Kenneth Kaunda District Single Whip		within Dr Kenneth Kaunda District by 30 June 2023	R 200 000 31152260600 FLQ61ZZWD	R 0	Q2	None				Report	
									R 100 000 31152265720 FLQ63ZZWD	R 0							
									R 50 000 31152300140 FLQ63ZZWD	R 0							
Executive Mayor	Promote Social Economic Development	None	Nil	District Career Seminar	Nil	KPI 57 Number of District Career Seminar hosted within the Dr Kenneth Kaunda District Municipality	Outcome	Number of District Career Seminar hosted to by 30 September 2022	R 105 000 R 15 000 31052260600 FLP11ZZWD	R 0 R 0	Q1	1 District Career Seminar hosted to by 30 September 2022	NOT ACHIEVED 1 District Career Seminar not hosted to by 30 September 2022	The date that was earmarked for the activity clashed with exams and the Dept of Basic Education advised that the date of the event be rescheduled	Waiting to be advised by the Dept of Basic Education on the next convenient date either during the second quarter or third quarter	Approved concept plan Attendance register Close out report	

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
						EM				Q2	None					
								R 80 000 31052300140 FLP11ZZWD	R 0							
								R 10 000 31052305730 FLP11 ZZWD	R 0							
Executive Mayor	To promote socio-economic development	None	200 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	Nil	KPI 58 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM	Outcome	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023	R200 000 31052300140 FLP69ZZWD	R 0	Q1	None	None	None	None	List of Beneficiaries
										Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2022					

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Executive Mayor	Promote Social Economic Development	None	Nil	Number of Health events held	Nil	KPI 59 Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality EM	Impact	5 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 31 March 2023	R 130 000	R 93 276	Q1	3 Health events held to promote healthy living by 30 September 2022 -Youth in School event -2 Women targeted events	ACHIEVED	None	None	- Approved concept note - Attendance register - Close-out report
									R 30 000	R 3 120						
									31052260600 FLP21ZZWD		Q2	1 Health events held to promote healthy living by 31 December 2022 -Disability Event				
R 80 000	R 77 406															
								R 20 000	R 12 750							
								31052305730 FLP21ZZWD								
Executive Mayor	Promote Social Economic	None	Nil	Safety Programmes	Nil	KPI 60	Output	36 Safety Programmes	R 100 000	R 48 735	Q1	9 Safety Programmes implemented	ACHIEVED	None	None	- Approved concept plan

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	c Development					Number of Safety Programmes implemented across the District EM		implemented across the Dr Kenneth Kaunda District Municipality by 31 June 2023	R 30 000 31052260600 FLP61ZZWD	R 25 230		across the Dr Kenneth Kaunda District Municipality by 30 September 2022	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2022			Signed off institution acknowledgment form Close out report
								R 50 000 31052300140 FLP61ZZWD	R 13 005	Q2	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2022					
								R 20 000 31052305730 FLP61ZZWD	R 10 500							
		None	Nil		Nil	KPI 61	A		R 130 000	R 44 500	Q1					

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 & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	Promote Social Economic Development			Community Engagement on GBV and Femicide		Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM		4 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 30 000	R 27 000		1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2022	ACHIEVED	None	None	Approved concept document Attendance register List of beneficiaries Close out report
									R 50 000	R 17 500	Q2	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 June 2022				
									31052260600 FLP53ZZWD							
								R 30 000	R 0							
								31052300140 FLP53ZZWD								
								31052301870 FLP53ZZWD								

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R 20 000 31052305730 FLP53ZZWD	R 0							
Executive Mayor	Promote Social Economic Development	None	Nil	Social Cohesion Community events through National Symbols	Nil	KPI 62 Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality EM	Outcome	4 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 190 000 R 30 000 310522606 6FLQ06ZZWD	R 48 800 R 0	Q1	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 September 2022	ACHIEVED	None	None	-Approved Concept document - Attendance Register -Close out report
								R 100 000 310523001 40FLQ06Z ZWD	R 28 000							
								R 30 000 310523018 70FLQ06Z ZWD	R 20 800	Q2	1 Social Cohesion Community events through National Symbols held					

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 & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R 30 000 310523057 30FLQ06Z ZWD	R 0		within Dr Kenneth Kaunda District Municipality by 31 December 2022					
Executive Mayor	Promote Social Economic Development	None	Nil	Civil Society structures engaged and mobilized towards Moral Regeneration	Nil	KPI 63 Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda EM	Outcome	4 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 June 2023	R 110 000	R 23 970	Q1	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2022	ACHIEVED	None	None	Approved concept document Meeting Agenda Attendance Register Close Out Report
									R 30 000 31052260600 FLP66ZZWD	R 8 570						
									R 30 000 31052300140 FLP66ZZWD	R 0	Q2	1 Civil Society structures engaged and mobilized towards Moral Regeneration				
									R 30 000 31052301870 FLP66ZZWD	R 0						

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R 20 000 31052305730 FLP66ZZWD	R 15 400		Agenda by 31 December 2022					
Executive Mayor	Promote Social Economic Development	None	Nil	Imbizos held for community feedback and service monitoring	Nil	KPI 64 Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality EM	Outcome 16 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 1 000 000	R 178 070	Q1	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2022	NOT ACHIEVED 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2022	There was poor participation from sector departments during steering committee preparation meetings	The outstanding two Mayoral Imbizos will be held this second quarter	Approved concept plan Approved checklist Approved a public notice Signed Invitations Imbizo Attendance register Imbizo report Post Imbizo Implementation Plan	
								R 100 000	R 70 170							
								R 100 000	R 0	Q2	4 Imbizos held for community feedback and service monitoring held within Dr					
								R 400 000	R 69 220							
							R 400 000 31052301870 FLQ72ZZWD									

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 & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R 400 000 31052305730 FLQ72ZZWD	R 38 680		Kenneth Kaunda District Municipality by 31 December 2022					
Executive Mayor	Promote Social Economic Development	None	Nil	Coordinated IGR Forum meetings	Nil	KPI 65 Number of Coordinated IGR Forum meetings held EM	Activity	8 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District by 30 June 2023	OPEX	OPEX	Q1	2 Coordinated IGR Forum meetings held by 30 September 2022 -IGR District Forum -IGR Sector Forum	ACHIEVED	None	None	Approved Framework Invitations Attendance Register Agenda Minutes Action Plan Implementation
											Q2	2 Coordinated IGR Forum meetings held by 31 December 2022 -IGR District Forum -IGR Sector Forum				

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	Promote Social Economic Development	None	Nil	Governance Forums Supported to promote cooperative government	Nil	KPI 66 Number of Governance Forums Supported to promote cooperative government EM	Activity	16 Governance Forums Supported to promote cooperative governance by 30 June 2023	OPEX	OPEX	Q1	4 Governance Forums Supported to promote cooperative governance by 30 September 2022 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	NOT ACHIEVED 3 Governance Forums Supported to promote cooperative governance by 30 September 2022	District AIDS Council Meeting could not be held due to administrative challenges and the DAC secretariat	AIDS Council is currently sorting out its challenges and the District AIDS Council Meeting will be held this second quarter 11 November 2022	Approved Framework Invitations Attendance Register Agenda Minutes Action Plan Implementation

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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
										Q2	4 Governance Forums Supported to promote cooperative governance by 31 December 2022 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting					
Executive Mayor	Promote Social Economic Development	None	Nil	Student Funding Policy reviewed	Nil	KPI 67 Review of the funding policy, analysis and repurposing of the student	Outcome	Reviewed funding policy, analysis and repurposing of the student funding policy by 30 June 2023	OPEX	OPEX	Q1	Tracking and tracing previously funded private higher education institutions students by 30 September 2022	ACHIEVED Service provider appointed for impact assessment	None	None	Revised funding 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 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
						funding policy EM				Q2	Tracking and tracing previously funded public higher education institutions students by 31 December 2022					

KPA 6: SPATIAL RATIONALE

7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr.Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 68 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr.Kenneth Kaunda District conducted by 30 June 2023	OPEX	OPEX	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2022	ACHIEVED 15 Fire Safety Inspections were conducted	None	None	Fire Inspection Reports
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2022				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 69 Number of International Disaster Risk Reduction events held within Dr.Kenneth Kaunda	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2022	R 1 075 000	R 107 725	Q1	None	None	None	None	Reports and Attendance Registers
									R 625 000	R 76 600	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2022				
									R 250 000	R 53 000						
									39052280030 FLP23ZZWD	R 300 000	R 11 800					
		39052300140 FLP23ZZWD														

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						District conducted DRM		R50 000 39052260600 FLP23ZZWD	R 11 800							
								R25 000 39052301870 FLP23ZZWD	R 0							
								R 450 000	R 31 125							
								R 50 000 39052260600 FLP76ZZWD	R 2 400							
								R 250 000 39052280030 FLP76ZZWD	R 0							
								R150 000 39052300120 FLP76ZZWD	R 28 725							
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 70 Number of BESAFE Centre Activities within Dr. Kenneth	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2023	OPEX	OPEX	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2022	ACHIEVED 6 BESAFE Centre Activities were conducted.	None	None	Reports and Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
						Kaunda District conducted DRM					Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted	Nil	KPI 71 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 1 075 000	R 107 725	Q1	None	None	None	None	1 Report and Attendance Registers
									R 625 000	R 76 600						
									R 250 000	R 53 000	Q2	None				
									39052280030 FLP23ZZWD							
									R300 000	R 11 800						
									39052300140 FLP23ZZWD							
									R50 000	R 11 800						
									39052260600 FLP23ZZWD							
									R 25 000	R 0						
39052301870 FLP23ZZWD																
R 450 000	R 31 125															
R 50 000	R 2 400															
39052260600 FLP76ZZWD																

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								R 250 000 39052280030 FLP76ZZWD	R 0							
								R 150 000 39052300120 FLP76ZZWD	R 28 725							
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI72 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2022	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2022	ACHIEVED 1 Disaster Advisory Forum Conducted	None	None	Reports and Attendance Registers
			Q2	1 Disaster Advisory Forum Conducted by 31 December 2022												

8. QUALITY CERTIFICATE

I **Mokgathe John Ratlhogo**, the Municipal Manager of Dr Kenneth Kaunda District Municipality (DC40),

hereby certify that-

- **2022/2023 1st Quarter Report**

For the months of **01 July 2022 to 30 September 2022** has been prepared in accordance with Section 52 of the Municipal Finance Management Act 56 of 2003 and regulations made under that Act.



M.J RATLHOGO

24/11/2022

DATE



**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



EXPLORING PROSPERITY

address:

Old Mutual Building
Patmore Road, Orkney

tel & fax:

Tel: (018) 473 8000
Fax: (018) 473 2938

e-mail & website:

admin@kaundadistrict.gov.za
www.kaundadistrict.gov.za