

PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

MUNICIPAL MANAGER

2022/2023

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PERFORMANCE AGREEMENT

~~MADE AND ENTERED INTO BY AND BETWEEN:~~

**THE MUNICIPALITY OF DR KENNETH KAUNDA DISTRICT
MUNICIPALITY,**

AS REPRESENTED BY THE EXECUTIVE MAYOR

FULL NAMES

Ms. NIKIWE JULIA NUM

AND

Mr. MOKGATLHE JOHN RATLHOGO

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2022 TO 30 JUNE 2023

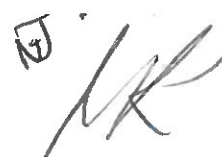


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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

Ms. NIKIWE JULIA NUM

(Full name) in her capacity as Executive Mayor (hereinafter referred to as the

Employer or Supervisor)

And

Mr. MOKGATLHE JOHN RATLHOGO (full name) **Employee** of the Dr. Kenneth Kaunda District Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties";
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the **Parties**, requires the parties to conclude an annual performance agreement;
- 1.3 The **Parties** wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals; and
- 1.4 The **Parties** wish to ensure that there is compliance with Sections 57(5), and 57(4A), 57(4B) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the **Parties**;
- 2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the municipality;
- 2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **Performance Agreement**;
- 2.4 monitor and measure performance against set targeted outputs;



- 2.5 use the **Performance Agreement** as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This **Agreement** will commence on **Wednesday, 20th July 2022** and will remain in force until **Friday, 30th June 2023**; thereafter a new **Performance Agreement, Performance Plan and Personal Development Plan** shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than 31st July of every financial year, the beginning of each successive financial year as may be the case;
- 3.3 This **Agreement** will terminate on the termination of the **Employee's** Contract of Employment for any reason;
- 3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon; and
- 3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or municipal council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The **Performance Plan** sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met;
- 4.2 The performance objectives and targets reflected in the **Performance Plan** are set by the **Employer** in consultation with the **Employee** and based on the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the **Employer**, and shall include key objectives, key performance indicators, target dates and weightings;
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other; and

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4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan**.

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5. PERFORMANCE MANAGEMENT SYSTEM

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

	Weighting
Basic Service Delivery	20
Municipal Institutional Development and Transformation	15
District Economic Development (DED)	08
Municipal Financial Viability and Management	15
Good Governance and Public Participation	32
Spatial Rationale	10
Total	100%

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



CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
<i>CORE MANAGERIAL COMPETENCIES</i>		
Strategic Capability and Leadership		5
Programme and Project Management		4
Financial Management	√	8
Change Management		5
Knowledge Management		4
Service Delivery Innovation		4
Problem Solving and Analysis		5
People Management and Empowerment	√	6
Client Orientation and Customer Focus	√	6
Communication		6
Honesty and Integrity		5
Competence in Self- Management		5
Interpretation of and implementation within the legislative and national policy frameworks		4
Knowledge of developmental local government		4
Knowledge of Performance Management and Reporting		3
Knowledge of global and South African specific political, social and economic contexts		4
Competence in policy conceptualisation, analysis and implementation		4
Knowledge of more than one functional municipal field/discipline		5
Skills in Mediation		5
Skills in Governance		5
Competence as required by other national line sector departments		0
Exceptional and dynamic creativity to improve the functioning of the municipality		3

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
		100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan to this Agreement sets out -

6.1.1 the standards and procedures for evaluating the **Employee's** performance; and

6.1.2 the intervals for the evaluation of the **Employee's** performance;

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

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

6.4 That annual performance appraisal will involve:

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

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

6.4.2 **Assessment of the CMCs:**

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

6.4.3 **Overall rating:**

- (a) An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal;
- (b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:

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

(c) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

- (i) *Executive Mayor;*
- (ii) *Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;*



- (iii) *Member of the Mayoral Committee;*
- (iv) *Municipal Manager from another Municipality; and*
- (v) *Member of the Ward Committee and/or Stakeholder Representative;*

(d) The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d).

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

FIRST QUARTER	:	4TH WEEK OCTOBER 2022
SECOND QUARTER	:	4TH WEEK JANUARY 2023
THIRD QUARTER	:	4TH WEEK APRIL 2023
FOURTH QUARTER	:	4TH WEEK JULY 2023

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

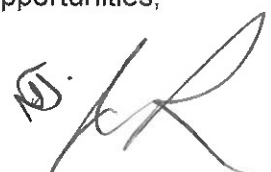
8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall-

- 9.1.1 Create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 Provide access to skills development and capacity building opportunities;



- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this **Agreement**; and
- 9.1.5 makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

10. CONSULTATION

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

10.1.1 A direct effect on the performance of any of the **Employee's** functions;

10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3 A substantial financial effect on the **Employer**; and

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

11.3.2 After appropriate performance counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of

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employment of the **Employee** on grounds of unfitness or incapacity to carry out his duties.

12. DISPUTE RESOLUTION

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

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

12.1.2 Any other person appointed by the MEC.

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

13. GENERAL


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

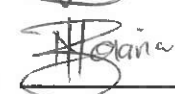
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments; and

13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at **ORKNEY** on this the 22/09/16

AS WITNESSES:

1. 

NTOMBIZODWA
2. 

BOJANA



MUNICIPAL MANAGER

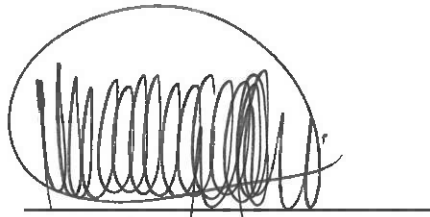
Mr. MOKGATLHE J. RATLHOGO (EMPLOYEE)



AS WITNESSES:

1. Melb

2. Prakya



EXECUTIVE MAYOR
Ms. N.J NUM (EMPLOYER)





**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY

2022/2023 PERFORMACE PLAN

MUNICIPAL MANAGER

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

21



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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

THEMATIC AREAS		BASIC SERVICES DELIVERY										PORTFOLIO OF EVIDENCE	
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										QUARTERLY TARGETS	
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			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 SEE	2	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 1 500 000 (Shared Vote) R 350 000 R 500 000 R 650 000	39052300120FL P43ZZWD 39052300140FL P43ZZWD 39052301870FL P43ZZWD	Q1 8 municipal health services awareness campaigns conducted by 30 September 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q2 8 municipal health services awareness campaigns by 31 December 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q3 8 municipal health services awareness campaigns conducted by 31 March 2023: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES											
OUTCOME 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											

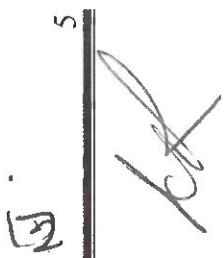
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BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	Nil	8 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted COM SER	2	Outcome	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 1 500 000 (Shared Vote)	R 1 500 000 (Shared Vote) 39052300120FL P43ZZWD 39052300140FL P43ZZWD 39052301870FL P43ZZWD	Q4	8 municipal health awareness campaigns conducted by 30 June 2023; 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Environmental awareness management reports
			R 350 000	Q1	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022									
			R 500 000	Q2	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022									
			R 650 000	Q3	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023									

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BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted COM SER	2	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2023	R 800 000 Shared Vote	39052273330FL P94ZZWD	Q4 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023 Q1 3 compliance reports on drinking water 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 Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2023	Compliance reports, Sampling points list, Sample analysis results

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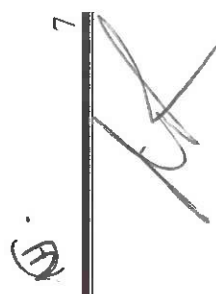
BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	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	2	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R800 000 Shared Vote	39052273330FL P94ZZWD	Q4 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2023 Q1 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2022 Q2 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2022 Q3 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2023	Sampling point list, sample analysis results

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BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	Municipality	12 waste inspections activities conducted	Nil	KPI 5 Number of waste inspections activities conducted COM SER	1	Outcome	12 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	OPEX	-	Q1 3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022 Q2 3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022 Q3 3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023 Q4 3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	Waste inspection activities reports

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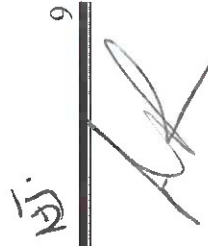


BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	2	Activity	60 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 100 000	39052270310FL P02ZZWD 39052260800FL P02ZZWD	Q1 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2022 Q2 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2022 Q3 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2023 Q4 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	Air Quality Inspection Reports
Planning	To promote physical infrastructure	Municipal Planning	609km of Roads Assessed	597km of Paved Roads	Nil	KPI 7 Total kilometres of Paved Roads	1	Output	597km of Paved Roads Assessed	R 2 632 000	36052272560RU P34ZZWD	Q1 136km of Paved Roads Assessed within Maquassi-Hills LM by 30 September 2022	2 Reports on the 597km of assessed

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BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
KPA	OUTPUT 2		within JB Marks	Assessed within Maquassi Hills & Matlosana		Assessed within Maquassi-Hills & Matlosana LM		within Maquassi-Hills & Matlosana LM by 30 June 2023			Q2 231km of Paved Roads Assessed within Matlosana LM by 31 December 2022	paved roads for Maquassi-Hills & Matlosana LM		
	OUTPUT 4										Q3 230km of Paved Roads Assessed within Matlosana LM by 31 March 2023			
Planning	To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 8 Number of District Spatial Development Framework adopted by Council	1	1 District Spatial Development Framework adopted by Council by 30 September 2022	R 100 000	36052272560 FLP96ZZWD	Q1 None	Adopted District Spatial Development Framework		
			210 Dry Sanitation Units	100 Dry Sanitation Units	Nil	Number of District Spatial Development Framework adopted by Council		Output			Q2 1 District Spatial Framework adopted by Council by 30 September 2022	Spatial Development Framework		
						Number of Dry Sanitation Units	3	Output				Q3 None	Development Framework adopted by Council by 30 September 2022	Development Framework
						Number of Dry Sanitation Units	3	Output					Q4 None	Development Framework adopted by Council by 30 September 2022
Planning		Municipal Planning	210 Dry Sanitation Units	100 Dry Sanitation Units	Nil	KPI 9 Number of Dry Sanitation Units	3	100 Dry Sanitation Units installed in	R 2 500 000	360564494200 RC9ZZR4	Q1 Appointment of service provider by 30 September 2022	Appointment letter		

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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													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	30 Rural Settlements provided with portable drinking water	Installed in Boskuil and Oersonskraal Villages in Maquassi Hills	2	Outcome	3 Rural Settlements & 1 fire station provided with portable drinking water through drilling	R 2 500 000	360564470200 RC99ZZR4	Q2 Construction (excavation) of 100 toilet pits by 31 December 2022 Q3 Installation of bottom structures for 100 pits by 31 March 2023 Q4 100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oersonskraal)	Progress reports Completion certificate Appointment letter Progress reports Completion certificate

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BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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 Roads and Storm Water Master Plan adopted by Council	Nil	and equipping of boreholes within Dr Kenneth Kaunda District Municipality PLN	1	Output	1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	R 1 000 000	36052272460FL Q69ZZHO	Q3 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 Q4 None	Council Resolution Roads and Storm Water Master Plan
			Nil	1 Dr Kenneth Kaunda District Municipality Electricity	Nil	and equipping of boreholes within Dr Kenneth Kaunda District Municipality PLN	1	Output	1 Dr Kenneth Kaunda District Municipality Electricity	R 500 000	36052272470FL Q68ZZHO	Q1 Appointment of service provider by 30 September 2022 Q2 None Q3 None Q4 1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	Council Resolution Dr Kenneth Kaunda
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 Dr Kenneth Kaunda District	Nil	KPI 12 Number of Dr Kenneth Kaunda District	1	Output	1 Dr Kenneth Kaunda District Municipality Electricity	R 500 000	36052272470FL Q68ZZHO	Q1 Appointment of service provider by 30 September 2022 Q2 None	Council Resolution Dr Kenneth Kaunda



BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4	
OUTCOME 9	OUTPUT 2					Municipality Electricity Master Plan adopted by Council			Master Plan adopted by Council by 30 June 2023				None	District Municipality Electricity Master Plan
	OUTPUT 4					Municipality Electricity Master Plan adopted by Council			Master Plan adopted by Council by 30 June 2023				1 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council by 30 June 2023	

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KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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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			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022				KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Weight								
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	3	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	-	Q1: None Q2: None Q3: None Q4: 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	-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 posts filled within 3 months	1	Output	100% of vacant advertised posts filled within 3 months	OPEX	-	Q1: 100% of vacant advertised posts filled within 3 months Q2: 100% of vacant advertised posts filled within 3 months	-Adverts Interview Panel Attendance Registers -Appointment letters	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																													
ADMINISTRATIVE AND FINANCIAL CAPABILITY																													
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	FUNCTIONAL AREA	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			CURRENT STATUS (Progress to date)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE							
								Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									Q3	Q4	Q1	Q2		Q3	Q4					
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	Nil	KPI 15 Number of workplace skills plan submitted to LGSETA CS	2	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2023	OPEX					Q3	100% of vacant advertised posts filled within 3 months	Q4	100% of vacant advertised posts filled within 3 months	Q1	None	Q2	None	Q3	None	Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2023	Proof of submission to LGSETA Workplace Skills Plan
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	Nil	KPI 16 Number of training committee meetings held CS	1	Output	4 training committee meeting to be held by 30 June 2023	OPEX						Q1	1 training committee meeting held by 30 September 2022	Q2	1 training committee meeting held by 31 December 2022	Q3	1 training committee meeting held by 31 March 2023					Invitation, Minutes, attendance registers	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
FUNCTIONAL AREA	OUTCOME 9	OUTPUT 1 OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human Resources			To ensure municipal excellence	Municipal Planning	Firefighters' debriefings held	4 Firefighters debriefings held	Nil	KPI 17 Number Firefighters debriefings held CS	2	Outcome	4 Firefighters debriefings held by 30 June 2023	OPEX	-	Q4 1 training committee meeting held by 30 June 2023 Q1 1 Firefighters debriefing held by 30 September 2022 Q2 1 Firefighters debriefing held by 31 December 2022 Q3 1 Firefighters debriefing held by 31 March 2023 Q4 1 Firefighters debriefing held by 30 June 2023	Invitations Attendance Registers Report
Human Resources			To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute resolution by 30 June 2020	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	1	output	4 labour relations and HR related trainings by 30 June 2023	OPEX	-	Q1 1 labour relations and HR related trainings by 30 September 2022 Q2 1labour relations and HR related trainings by 31 December 2022 Q3 1labour relations and HR related trainings by 31 March 2023	Invitations Attendance Register Assessment

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022				KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 19 Number of comprehensive inspections on OHS conducted CS	1	Activity	4 comprehensive inspections on OHS conducted by 30 June 2023	OPEX		Q4 1labour relations and HR related trainings by 30 June 2023	Inspection reports	
									Q1 1 Comprehensive inspection on OHS conducted by 30 September 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	Nil	KPI 20 Number of Employment Equity Plan submitted to	0	Output	1 Employment Equity Plan submitted to Department of	OPEX		Q1 None Q2 None Q3 Employment Equity Plan submitted to Department of	1 Employment Equity Plan	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9		OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								PORTFOLIO OF EVIDENCE			
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Q1	
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing its workplace skills plan	of Labour by June 2021		Department of Labour CS		Labour by 15 January 2023	R 1 600 000			Labour by 15 January 2023	15% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2022	Workplace skills plan detailed Report Training expenditure report
				100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 21 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	2	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	R 300 000	330523033 00FLP7&ZZ HO	20% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2022		
											R 300 000	330523051 10FLP59ZZ WD	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2023	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT

MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT

IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY

OUTCOME 9
OUTPUT 1
OUTPUT 6

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
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	1	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2022	R 500 00 R 500 00	330523004 90FLP07ZZ WD 330523051 10FLP78ZZ HO	Q4 100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	ICT charter
	To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil	KPI 23 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) ICT	1	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 December 2023	OPEX OPEX	-	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2023	Acceptable use and Incident Policy & Remote Access and bring your own device policy

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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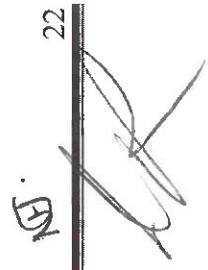


KPA 3: LOCAL ECONOMIC DEVELOPMENT

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		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
OUTPUT 6															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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 PENLED	2	Impact	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	R 8 939 000 R 5 779 000 (EPWP) R 2 379 000 R 3 400 000 R 3 160 000 R 30 000 R 3 000 000 R 30 000 R 50 000 R 50 000	R 8 939 000 36052264500E PP47ZZWD 36052264500FL MRCZZWD 31102260600FL P13ZZWD 31102264500FL P13ZZWD 31102305110FL P13ZZWD 31102306100FL P13ZZWD 31102320600FL P13ZZWD	Q1 Q2 Q3 Q4	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022 None None None	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.	
			1 tourism / trade marketing exhibitions	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023	3 tourism / trade marketing exhibitions	Nil	KPI 25 Number of tourism / trade marketing exhibitions	2	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023	R 1 300 000 R 50 000 R 1 050 000	R 1 300 000 36052260600FL P71 36052300120FL P71ZZWD	Q1	None	Report on the Media Tour.

NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTPUT 6													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.		hosted / participated	hosted/participated		hosted/participated LED				R 100 000 R 100 000	36052300140FL P71ZZWD 3605230187FLP 71ZZWD	Q2 Q3 Q4	Report on Tourism Indaba Trade Show. None 2 tourism / trade marketing exhibitions hosted/participated by 31 March 2023 #TAC (Tourism Arts and Culture Festival) #Media Tour 1 tourism / trade marketing exhibitions hosted/participated by 31 June 2023

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
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 promote arts, culture & heritage.	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	0	Activity	4 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023	R 50 000 R 50 000 R 100 000 R 50 000	R 250 000 36052260600FL P8ZZZWD 3602300140FLP 82ZZZWD 36052301870FL P8ZZZWD 36052305730FL P8ZZZWD	Q1 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2022 Q2 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 December 2022	Reports on sports, arts; culture and recreation initiatives supported.

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9		OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								PORTFOLIO OF EVIDENCE				
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
												Q3	#Support Dance Competition Initiative 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 March 2023	#Matlosana Karate Challenge Cup 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023	#Support Dr Kenneth Kaunda District Municipality
												Q4			

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																		
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																		
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																		
ADMINISTRATIVE AND FINANCIAL CAPABILITY																		
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Local Economic Development			To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.		Regional economic development	1 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented	Nil	Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District	1	Outcome	2 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District	R 200 000 R 100 000 R 100 000 R 10 000	R 410 000 36052300120FL P28ZZR3 36052301870FL P28ZZWD 36052305730FL P28ZZWD 36052305780FL P28		Q1	Q2	Report Economic development initiatives supported / implemented
			Circular 88						LED							1 Economic development initiatives supported / implemented	1 Economic development initiatives supported / implemented	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
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	1	Outcome	3 Agricultural initiatives supported within Dr. Kenneth by 30 June 2023	R 50 000 R 100 000 R 300 000	R 450 000 36052260600FL Q62ZZWD 36052305730FL Q62ZZWD 36052305110FL P71ZZWD	Q1 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 September 2022 #Farmers day program None 1 Agricultural initiative supported	Report on Agricultural Initiatives programs supported / implemented

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
FUNCTIONAL AREA	OUTCOME 9	OUTPUT 1 OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development			To promote socio-economic development To develop, support and aid	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	0	Outcome	20SMMEs/Cooperatives supported through conditional grants within Dr. Kenneth	R 1 000 000	36062699410FLP 77ZZWD	Q1 20SMMEs/Cooperatives Businesses supported through conditional programs	Report on Economic Development initiatives programs
														within Dr. Kenneth Kaunda District 31 March 2023 #Farmer capacity building workshop 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 June 2023 #1 Agricultural Trade Shows attended by; 31 June 2023. (NAMPO)	

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LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2020/2021				ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
					MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						KEY PERFORMANC E INDICATOR	WEIGHT
			SMMEs and Cooperatives with Start-up and Business Expansion Grants.					supported through conditional grants within Dr. Kenneth Kaunda District LED				grants within Dr. Kenneth Kaunda District by 31 December 2022 Q2 None Q3 None Q4 None	supported / implemented		
Local Economic Development			To promote socio-economic development		Nil	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	KPI 30 Number of Enterprise Development Initiatives LED	2	Outcome	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District by 30 June 2023	R 3 000 000 R 500 000	R 3 500 000 36052280320FLQ 73ZZWD 36052300120FLQ 48ZZWD	Q1 Advertisement by 30 September 2022 Q2 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2023 #Township Economy Q3 None Q4 1 Enterprise Development	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
OUTPUT 1	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
OUTPUT 6													
												Initiative within Dr. Kenneth Kaunda District by 30 June 2023 #Brick manufacturing plant initiative	

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

15.



KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.											
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
OUTCOME 9		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED											
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	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	2	Output	12 MFMA section 71 reports submitted by 30 June 2023	OPEX	-	Q1 3 MFMA section 71 reports submitted by 30 September 2022 Q2 3 MFMA section 71 reports submitted by 31 December 2022 Q3 3 MFMA section 71 reports submitted by 31 March 2023 Q4 3 MFMA section 71 reports submitted by 30 June 2023	12 Monthly budget statements (section 71 reports) signed off by the CFO
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	2	Output	4 MFMA section 52 reports submitted by 30 June 2023	OPEX 4 quarterly reports (section 52 reports) signed off by the CFO	-	Q1 1 MFMA section 52 reports submitted by 30 September 2022 Q2 1 MFMA section 52 reports submitted by 31 December 2022 Q3 1 MFMA section 52 reports submitted by 31 March 2023	4 quarterly reports (section 52 reports) signed off by the CFO

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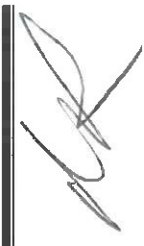
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																		
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																		
NATIONAL LG PRIORITIES	KPA	OUTPUT 1		OUTPUT 6		MUNICIPAL POWERS & FUNCTIONS	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Current status (Progress to date)			Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Budget and Treasury						Municipal Planning	To ensure internal municipal excellence	2022/23 adjustment budget	2022/23 adjustment budget tabled	Nil	KPI 33 2022/23 adjustment budget developed approved BTO	2	Output	2022/23 adjustment budget developed approved by 28 February 2023	OPEX		Q4 1 MFMA section 52 reports submitted by 30 June 2023 Q1 None Q2 None Q3 2022/23 adjustment budget developed approved by 28 February 2023 Q4 None	Council resolution and 2022/23 Adjustment Budget
Budget and Treasury						Municipal Planning	To ensure internal municipal excellence	2022/23 budget compiled approved (MFMA, Sec 25)	2023/24 budget compiled approved	Nil	KPI 34 2023/24 budget compiled approved BTO	2	Output	Compiled 2023/24 budget compiled approved by 30 May 2023	OPEX		Q1 None Q2 None Q3 None Q4 Compiled 2023/24 budget compiled approved by 30 May 2023	Council Resolution and Approved 2023/24 budget
Budget and Treasury						Municipal Planning	To ensure internal municipal excellence	Acceptable norm of financial viability as expressed by	Acceptable norm of financial viability as expressed by	Nil	KPI 35 Financial viability as expressed by the ratios (debt	2	Output	Acceptable norm of financial viability as expressed by	OPEX		Q1 None Q2 Acceptable norm of financial viability as expressed by the ratios (debt coverage	Financial viability ratios report

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	the ratios June 2020	the ratios June 2021	Nil	coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	3	Output	2 assets verification report submitted by 30 June 2023	OPEX		ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2022	Assets verification reports
			4 assets verification report submitted	2 assets verification report submitted	Nil							Q1 None	
			the ratios June 2020	the ratios June 2021	Nil	coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	3	Output	2 assets verification report submitted by 30 June 2023	OPEX		ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2022	Assets verification reports
			4 assets verification report submitted	2 assets verification report submitted	Nil							Q2 1 assets verification report submitted by 31 December 2022	
			the ratios June 2020	the ratios June 2021	Nil	coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	3	Output	2 assets verification report submitted by 30 June 2023	OPEX		ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2022	Assets verification reports
			4 assets verification report submitted	2 assets verification report submitted	Nil							Q3 None	
			the ratios June 2020	the ratios June 2021	Nil	coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	3	Output	2 assets verification report submitted by 30 June 2023	OPEX		ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2022	Assets verification reports
			4 assets verification report submitted	2 assets verification report submitted	Nil							Q4 1 assets verification report submitted by 30 June 2023	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
	OUTPUT 1												
OUTPUT 6													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 37 Number of updated Contract registers submitted to Council BTC	2	Output	4 updated Contract registers submitted to Council by 30 June 2023	OPEX	-	Q1 1 updated Contract registers submitted to Council by 30 September 2022 Q2 1 updated Contract registers submitted to Council by 31 December 2022 Q3 1 updated Contract registers submitted to Council by 31 March 2023 Q4 1 updated Contract registers submitted to Council by 30 June 2023	Updated Contract registers

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 1 Q 2 Q 3 Q 4	Council Resolutions and budget related policies
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 workshoped adopted BTC	2	Output	(8) 2023/24 Budget related policies workshoped adopted by 30 May 2023	OPEX	-	Q 1: None Q 2: None Q 3: None Q 4: (8) 2023/24 Budget related policies workshoped adopted by 30 May 2023	Council Resolutions and budget related policies
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk-based Audit Plans (DIRKDIM – 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	0	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (District & MHLM)	OPEX	-	Q 1: 2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (District & MHLM) Q 2: None Q 3: None Q 4: None	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/Email Correspondence
Internal Audit	To ensure internal	Municipal Planning	Nil	Internal Audit quality assurance	Nil	KPI 40	0	Output	Internal Audit quality assurance	OPEX	-	Q 1: None Q 2: None Q 3: None	-Combined Assurance Framework

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

KPA 2

OUTCOME 9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Strategic Planning	municipal excellence	Municipal Planning	2021/22 Risk Assessments	2022/23 Risk Assessment	Nil	External Audit quality assurance conducted IA	1	Output	conducted by June 2023	OPEX	-	Q4 Internal Audit quality assurance conducted by June 2023	-Combined Assurance Plan
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2021/22 Risk Assessments	2022/23 Risk Assessment	Nil	Number of Risk Assessments conducted for DRKKDM RISK	1	Output	2 Risk Assessments conducted for DRKKDM by 30 June 2023	OPEX	-	Q1 Operational Risk Assessment conducted for (2022/23) DRKDM by 30 September 2022	Risk Registers
												Q2 None	
												Q3 None	
												Q4 1 Strategic Risk Assessment conducted (2023/24) for DRKDM by 30 June 2023	
Communication	To ensure internal municipal excellence	Municipal Planning	Approved reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	Number of reviewed Communication Strategy adopted COMM	1	Output	1 reviewed Communication Strategy adopted by 30 June 2023	OPEX	-	Q1 None	Council resolution and approved Communications Strategy
												Q2 None	
												Q3 None	
												Q4 1 reviewed Communication Strategy adopted by 30 June 2023	
Communication	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	Number of District Newsletters produced COMM	1	Output	4 of Newsletters produced by end 30 June 2023	R50 000	32052300150FL MRCZZWD	Q1 1 of Newsletters produced by end 30 September 2022	4 Newsletters
												Q2 1 of Newsletters produced by end 31 December 2022	



BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 44 Number of IDP Representative Forum Meetings conducted STRF	1	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2023	OPEX	-	Q3 1 of Newsletters produced by end 31 March 2023	Report on IDP Representative Forum Advertisements
			Q4 1 of Newsletters produced by end 30 June 2023	Q1 None									
				Q2 None									
				Q3 None									
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2023/24 IDP review adopted by Council	Nil	KPI 45 Number of 2023/24 IDP review adopted by Council STRF	2	Output	(1) 2023/24 IDP review adopted by Council by 30 June 2023	OPEX	-	Q1 None	Council Resolution and 2022-2027 IDP
				Q2 None									
				Q3 (1) 2023/24 Draft IDP review adopted by Council by 31 March 2023									
				Q4 (1) 2023/24 IDP review adopted by Council by 30 June 2023									
Performance Management Systems	To ensure internal	Municipal Planning	2021/2022 Top layer	2022/2023 Top layer SDBIP	Nil	KPI 46	1	Output	2022/23 Top layer SDBIP	OPEX	-	Q1 None	Approved 2022/23 Top layer SDBIP
				Q2 None									
				Q3 None									

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Performance Management System	municipal excellence	Municipal planning	SDBIP approved			Number of Top layers SDBIP approved by Executive Mayor			approved by Executive Mayor by 30 June 2023			2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2023	Council Resolution and 2022/23 Mid-Year Performance Report compiled		
			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	0	Output	2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023	OPEX		Q1 None Q2 None Q3 Performance Assessment Report compiled by 31 January 2023 Q4 None			
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2020/21 annual performance report and AFS AGSA compiled	2021/22 annual performance report and AFS AGSA compiled	Nil	KPI 48 Timeous submission of 2021/22 Annual Performance Report and AFS submitted to Auditor General	0	Output	2021/22 annual Performance Report and AFS submitted to Auditor General by 31 August 2022	OPEX		2021/22 Annual Performance Report and AFS submitted to Auditor General by 31 August 2022	-AFS -Annual performance report		
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 49 Number of council meetings	1	Activity	6 council meetings	OPEX		2 council meetings held by 30 September 2022 1 council meeting held by 31 December 2022	-Meeting Notices -Attendance Registers		

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20	2020/21	Nil	KPI 50 Number Municipal oversight report submitted to Council SP	1	Output	1 Municipal oversight report submitted to Council by end 31 March 2023	OPEX	-	Q3	2 council meetings held by 31 March 2023	Oversight Report
												Q4	1 council meeting held by 30 June 2023	
												Q1	None	
												Q2	None	
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	0.5	Activity	6 Whips Forum meetings held by 30 June 2023	OPEX	-	Q1	2 Whips Forum meetings held by 30 September 2022	Invitations Agenda Minutes
												Q2	2 Whips Forum meetings held by 31 December 2022	
												Q3	2 Whips Forum meetings held by 31 March 2023	

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Single Whip	Facilitate interaction between the executive and legislative oversight portfolio committees	None	Portfolio Committee meetings	Portfolio Committee meetings	Nil	KPI 52 Number of portfolio committee meetings facilitated Single Whip	0, 5	Activity	4 portfolio committee meetings facilitated by 30 June 2023	R 400 000	R 400 000	Q4 2 Whips Forum meetings held by 30 June 2023	Invitations Agenda Minutes
			Nil	Political party caucus constituency work conducted	Q1 1 portfolio committee meeting facilitated by 30 September 2022 Q2 1 portfolio committee meetings facilitated by 31 December 2022 Q3 1 portfolio committee meetings facilitated by 31 March 2023 Q4 1 portfolio committee meeting facilitated by 30 June 2023							R 200 000 R 100 000 R 100 000	
Single Whip	Constituency work	None	Nil	Political party caucus constituency work conducted	Nil	KPI 53 Number of political party caucuses constituency work conducted Single Whip	0, 5	Activity	4 political party caucuses constituency work conducted by 30 June 2023	R 200 000 R 100 000 R 100 000	R 400 000 31152260600FL Q59ZZWD 31152265720FL Q59ZZWD 31152301870FL Q59ZZWD	Q1 1 political party caucus constituency work conducted by 30 September 2022 Q2 1 political party caucus constituency work conducted by 31 December 2022	Concept document Report

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
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			Q3	1 political party caucuses constituency work conducted by 31 March 2023	Invitations Agenda Minutes
												Q4	1 political party caucuses constituency work conducted by 30 June 2023	
												Q1	3 Troika meetings held by 30 September 2022	
												Q2	3 Troika meetings held by 31 December 2022	
Single Whip	Councillor performance management	None	Nil	Councillors performance awards	Nil	KPI 55 Number of councillors performance awards held Single Whip	Activity	1 councillors performance award held by 30 June 2023	R 130 000	R 60 000	R 70 000	Q1	None	Concept document Report
												Q2	None	
												Q3	None	
												Q4	1 councillors performance award held by 30 June 2023	
Single Whip	Enhancing democracy and social cohesion	None	Nil	Schools debate held within Dr Kenneth	Nil	KPI 56 Number of schools debate held within	Outcome	1 schools debate held within Dr Kenneth Kaunda District	R 350 000	R 200 000	R 100 000	Q1	None	Concept document Report
												Q2	None	
												Q3	None	

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES

KPA 2

OUTCOME 9

FUNCTIONAL AREA

FUNCTIONAL AREA	EXECUTIVE MAYOR	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor		Promote Social Economic Development	None	Nil	Kaunda District	Nil	Dr Kenneth Kaunda District Single Whip KPI 57 Number of District Career Seminar hosted within the Dr Kenneth Kaunda District Municipality EM	0	Outcome	1 Number of District Career Seminar hosted to by 30 September 2022	R 60 000 R 15 000 R 80 000 R 10 000	31152300140FL Q63ZZWD R 105 000 31052260600FL P11ZZWD 31052300140FL P11ZZWD 3105235730FL P11ZZWD	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2023 1 Number of District Career Seminar hosted to by 30 September 2022 None None None	Approved concept plan Attendance register Close out report
				200 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	Nil								
			None			Nil	KPI 59	0	-		R 130 000			

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development		Nil	Number of Health events held		Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality by 31 March 2023 EM			5 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 31 March 2023	R 30 000	31052260600FL P21ZZWD	3 Health events held to promote healthy living by 30 September 2022 -Youth in School event -2 Women targeted events	- Approved concept notes - Attendance register - Close-out report
									R 80 000	31052300140FL P21ZZWS	Q2	1 Health events held to promote healthy living by 31 December 2022	
Executive Mayor	Promote Social Economic Development		Nil	Safety Programmes	Nil	KPI 60 Number of Safety Programmes	0	Output	36 Safety Programmes implemented across the Dr	R 100 000	R 100 000	-Disability Event 1 Health events held to promote healthy living by 31 March 2023 -Elderly Event	- Approved concept plan - Signed off institution
			Nil						R 30 000	31052260600 FLP61ZZWD	Q3	1 Health events held to promote healthy living by 31 March 2023	
										R 50 000	31052300140 FLP61ZZWD	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2022	

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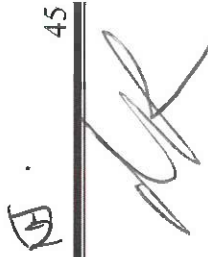
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Executive Mayor	Promote Social Economic Development	None	Nil	Community Engagement on GBV and Femicide	Nil	KPI 61 Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality	1	Activity	4 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 30 000	R 130 000 31052260600FL P53ZZWD	Q1 1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2022	Approved concept document Attendance register List of beneficiaries		
														R 50 000	31052300140FL P53ZZWD
														R 30 000	31052301870FL P53ZZWD
						implemented across the District EM			Kenneth Kaunda District Municipality by 31 June 2023	R 20 000	31052305730 FLP61ZZWD	Q2 9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2022	acknowledge ment form Close out report		
												Q3 9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2023			
												Q4 9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2023			

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
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	0, 5	Outcome	4 Social Cohesion Community events through National Symbols held within Dr Kenneth	R 30 000	R 190 000 3105226066F LQ06ZZWD 31052300140 FLQ06ZZWD 31052301870 FLQ06ZZWD	Q1	-Approved Concept document -Attendance Register -Close out report	
												Q2	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 June 2022	Close out report
												Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2023	
												Q4	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
													1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 September 2022	

EM



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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	Nil	Civil Society structures engaged and mobilized towards Moral	Nil	KPI 63 Number of Civil Society structures engaged and mobilized towards	0, 5	Outcome	4 Civil Society structures engaged and mobilized towards Moral Regeneration	R 110 000	31052300140FL P66ZZWD	Q1 1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2022	Approved concept document Meeting Agenda Attendance Register
										R 30 000			
										R 30 000			
										R 30 000			
					Dr Kenneth Kaunda District Municipality EM			Kaunda District Municipality by 30 June 2023		31052305730 FLQ06ZZWD	Q2 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2022		
											Q3 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2023		
											Q4 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023		

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES

KPA 2

OUTCOME 9

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2021/2022

Current status (Progress to date)

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

KEY PERFORMANCE INDICATOR

WEIGHT

KPI TYPE

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

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

1

Outcome

16 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District

R 100 000
R 100 000
R 400 000

R 1 000 000
31052260600FL
Q7ZZWD
31052300140FL
Q7ZZWD
31052301870FL
Q7ZZWD

Q1
4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2022

Q2
1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2022

Q3
1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2023

Q4
4 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 June 2023

Close Out Report
Approved concept plan
Approved checklist
Approved a public notice
Signed Invitations

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	Nil	Coordinated IGR Forum meetings	Nil	KPI 65 Number of Coordinated IGR Forum meetings held	1	Activity	8 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District	OPEX	-	Q1 2 Coordinated IGR Forum meetings held by 30 September 2022 -IGR District Forum -IGR Sector Forum	Approved Framework Invitation s Attendance Register Agenda
						EM			Municipality by 30 June 2023	R 400 000	31052305730FL Q72ZZWD	Q2 4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2022	Imbizo Attendance register Imbizo report Post Imbizo Implementation Plan
												Q3 4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2023	
												Q4 4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	

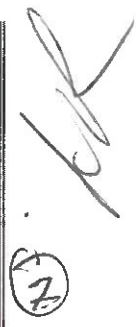
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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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	0.5	Activity	16 Governance Forums Supported to promote cooperative governance by 30 June 2023	OPEX	-	Q2 2 Coordinated IGR Forum meetings held by 31 December 2022 -IGR District Forum -IGR Sector Forum Q3 2 Coordinated IGR Forum meetings held by 31 March 2023 -IGR District Forum -IGR Sector Forum Q4 2 Coordinated IGR Forum meetings held by 30 June 2023 -IGR District Forum -IGR Sector Forum 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 Approved Framework Invitations Attendance Register Agenda Minutes Action Plan Implementation	Minutes Action Plan Implementation



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TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	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
												Q3	4 Governance Forums Supported to promote cooperative governance by 31 March 2023 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
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 funding policy EM	0.5	Outcome	Reviewed funding policy, analysis and repurposing of the student funding policy by 30 June 2023	OPEX		Q1	Tracking and tracing previously funded private higher education institutions students by 30 September 2022	Revised funding policy
			Q2	Tracking and tracing previously funded public higher education institutions students by 31 December 2022										
			Q3	Consolidation and analysis of the received data by 31 March 2023										
			Q4	Reviewed funding policy by 30 June 2023										

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KPA 6: SPATIAL RATIONALE

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KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

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TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	Strategic Objective	Municipal Powers & Functions	BASELINE 2021/2022			Revised Key Performance Indicator	Weight	KPI Type	Revised Annual Target	Revised Budget	MSCOA Description	Quarterly Targets	Portfolio of Evidence
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
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	3	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2023	OPEX		Q1	Fire Inspection Reports
			15 Fire Inspections within Dr. Kenneth Kaunda District	15 Fire Inspections within Dr. Kenneth Kaunda District	Q2								
			15 Fire Inspections within Dr. Kenneth Kaunda District	15 Fire Inspections within Dr. Kenneth Kaunda District	Q3								
			15 Fire Inspections within Dr. Kenneth Kaunda District	15 Fire Inspections within Dr. Kenneth Kaunda District	Q4								
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.	0	Output	1 International; Disaster Risk Reduction event conducted by	R 1 075 000 R 625 000 R 250 000 R300000	3905228003 0FLP23ZZW D 3905230014 0FLP23ZZW D	Q1	Reports and Attendance Registers
			1 International; Disaster Risk Reduction event conducted by	1 International; Disaster Risk Reduction event conducted by 31 December 2022	Q2								

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
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	Kenneth Kaunda District conducted DRM	3	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2023	OPEX	-	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2022	Reports and Attendance Registers				
														Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2022		
														Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022		
														Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March		
														R 50 000	3905226060 0FLP23ZZW D	Q3	None
														R 250 000	3905228003 0FLP76ZZW D	Q4	None
														R 250 000	3905230187 0FLP23ZZW D		
														R 450 000			
														R 150 000	3905230012 0FLP76ZZW D		
														R 50 000	3905226060 0FLP76ZZW D		

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TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE									
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)																	
Disaster Risk Management			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	2	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 1 075 000	3905230014 0FLP23ZZW D	Q4 Q1 Q2 Q3 Q4	1 Report and Attendance Registers									
						R 250 000	3905228003 0FLP23ZZW D																		
						R 300 000		3905230014 0FLP23ZZW D																	
						R 500 000							3905226060 0FLP23ZZW D												
						R 250 000											3905230187 0FLP23ZZW D								
						R 450 000												3905226060 0FLP76ZZW D							
						R 50 000													3905228003 0FLP76ZZW D						
						R 250 000														3905228003 0FLP76ZZW D					
						R 150 000															3905230012 0FLP76ZZW D				
						OPEX																-			
																							Q1	1 Disaster Advisory Forum Conducted by 30 September 2022	Reports and

2022/2023 PERFORMANCE PLAN – MUNICIPAL MANAGER

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
KPA 2	OUTCOME 9		Forums conducted	Forums conducted		Number of Disaster Advisory Forums Conducted DRM			Forums Conducted by 30 June 2022			Q2	Attendance Registers
												Q3	
												Q4	

(N)

GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Office of the Municipal Manager				To ensure internal municipal excellence	Municipal Risk Register 2021/22	4 risk management progress reports	Nil	KPI-A Number of risk management progress reports submitted	2	Output	4 risk management progress reports submitted by 30 June 2023	OPEX	1 risk management progress report submitted by 30 September 2022 1 risk management progress report submitted by 31 December 2022 1 risk management progress report submitted by 31 March 2023 1 risk management progress report submitted by 30 June 2023	Risk management progress reports
Office of the Municipal Manager				To ensure internal municipal excellence	Internal Audit findings raised addressed	100% of Internal Audit findings raised addressed	Outstanding prior years findings	KPI-B Percentage of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed	2	Output	100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 30 June 2023	OPEX	100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 30 September 2022 100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 31 December 2022 100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 31 March 2023	Internal Audit Findings register progress report on

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE


FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for addressed	100% of Audit Committee findings raised addressed	Outstanding prior years findings	KPI -C Percentage of Audit Committee resolutions for 2021/2022 financial year addressed	2	Output	100% of Audit Committee resolutions for 2021/2022 financial year addressed by 30 June 2023	OPEX	100% of Internal Audit findings raised for 2021/2022 financial year audit conducted addressed by 30 June 2023	100% of Audit Committee resolutions for 2021/2022 financial year addressed by 30 September 2022	Updated Audit Committee Register
										100% of Audit Committee resolutions for 2021/2022 financial year addressed by 31 December 2019	100% of Audit Committee resolutions for 2021/2022 financial year addressed by 31 March 2020	
Office of the Municipal Manager	To ensure internal municipal excellence	Audit findings raised addressed	100% of Audit findings raised addressed	Nil	KPI -D Percentage of AGSA Audit findings raised for 2020/2021 financial year addressed	2	Output	100% of AGSA Audit findings raised for 2020/2021 financial year addressed by 30 June 2023	OPEX	None	None	Request of Information register Communication of Findings register Post Audit Action Plan and progress report
										100% of Audit Committee findings resolutions for 2021/2022 financial year addressed by 30 June 2020	None	
										100% of Audit Committee findings resolutions for 2021/2022 financial year addressed by 30 June 2020	100% compilation of Post Audit Action Plan by 31 March 2023	
										100% of AGSA Audit findings raised for 2020/2021 financial year addressed by 30 June 2023	100% of AGSA Audit findings raised for 2020/2021 financial year addressed by 30 June 2023	

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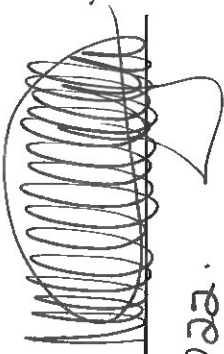


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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI -E Percentage of Council resolutions implemented by 30 June 2023	2	Output	100% of Council resolutions implemented by 30 June 2023	OPEX	year addressed by 30 June 2023	Progress report on MANCO, Portfolio Council resolutions progress report register implemented	
										Q1	100% of Council resolutions implemented by 30 September 2022	1 quarterly performance reports (2022/2023) compiled by 30 September 2022
										Q2	100% of Council resolutions implemented by 31 December 2022	1 quarterly performance reports (2022/2023) compiled by 31 December 2022
										Q3	100% of Council resolutions implemented by 31 March 2023	1 quarterly performance reports (2022/2023) compiled by 31 March 2023
										Q4	100% of Council resolutions implemented by 30 June 2023	1 quarterly performance reports (2022/2023) compiled by 30 June 2023
Performance Management Systems	To ensure internal municipal excellence	4 quarterly performance reports submitted	4 quarterly performance reports	Nil	KPI -F Number of quarterly performances reports (2022/2023) compiled	2	Output	4 quarterly performance reports (2022/2023) compiled by 30 June 2023	OPEX	Quarterly performance reports		
										Q1	1 quarterly performance reports (2022/2023) compiled by 30 September 2022	1 quarterly performance reports (2022/2023) compiled by 30 September 2022
										Q2	1 quarterly performance reports (2022/2023) compiled by 31 December 2022	1 quarterly performance reports (2022/2023) compiled by 31 December 2022
										Q3	1 quarterly performance reports (2022/2023) compiled by 31 March 2023	1 quarterly performance reports (2022/2023) compiled by 31 March 2023
Q4	1 quarterly performance reports (2022/2023) compiled by 30 June 2023	1 quarterly performance reports (2022/2023) compiled by 30 June 2023										

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Employee's Signature: 

Date: 16/09/2022

Supervisor's Signature: 

Date: 17/09/2022



