

PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

MUNICIPAL MANAGER

2023/24

167.
[Handwritten signature]

DRAFT 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 2023 TO 30 JUNE 2024

A handwritten signature in black ink, appearing to be 'M. Ratlhogo', is located in the bottom right corner of the page.

TABLE OF CONTENTS

1. INTRODUCTION.....	4
2. PURPOSE OF THIS AGREEMENT.....	4
3. COMMENCEMENT AND DURATION.....	5
4. PERFORMANCE OBJECTIVES.....	5
5. PERFORMANCE MANAGEMENT SYSTEM.....	7
6. EVALUATING PERFORMANCE.....	9
7. SCHEDULE FOR PERFORMANCE REVIEWS.....	11
8. DEVELOPMENTAL REQUIREMENTS.....	12
9. OBLIGATIONS OF THE EMPLOYER.....	12
10. CONSULTATION.....	12
11. MANAGEMENT OF EVALUATION OUTCOMES.....	12
12. DISPUTE RESOLUTION.....	13
13. GENERAL.....	13



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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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



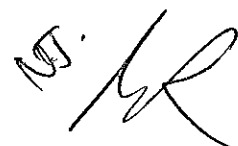
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the **Performance Agreement** as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; 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 the **01 July 2023** and will remain in force until **30 June 2024**; thereafter a new **Performance Agreement, Performance Plan and Personal Development Plan** shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.
- 3.3 This **Agreement** will terminate on the termination of the **Employee's** Contract of Employment for any reason.
- 3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

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



must be achieved. The weightings show the relative importance of the key objectives to each other

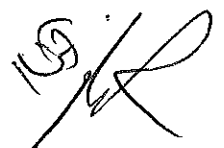
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan**.

Handwritten signature or initials, possibly 'S/R', written in black ink.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.
- 5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial Competencies (CMCs)** respectively.
- 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on 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		
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		0

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√(INDICATE CHOICE)	WEIGHT
departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		3
		100%

6. EVALUATING PERFORMANCE

6.1 The **Performance Plan** to this Agreement sets out -

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

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

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

6.4 That annual performance appraisal will involve:

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

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

6.4.2 **Assessment of the CMCs**

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

6.4.3 **Overall rating**

- (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:

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

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

- (i) *Municipal Manager*
- (ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*
- (iii) *Member of the mayoral or executive committee*
- (iv) *Municipal Manager from another Municipality*
- (v) *Member of the Ward Committee/or stakeholder representative.*

(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 2023
SECOND QUARTER	:	4TH WEEK JANUARY 2024
THIRD QUARTER	:	4TH WEEK APRIL 2024
FOURTH QUARTER	:	4TH WEEK JULY 2024

7.2 That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 That performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 That **Employer** will be entitled to review and make reasonable changes to the provisions of the **Performance Plan** from time to time for operational reasons on agreement between both parties.

7.5 The **Employer** may amend the provisions of the **Performance Plan** whenever the performance management system is adopted, implemented and / or amended as the case may be on agreement between both parties.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall-

- 9.1.1 Create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable 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**.

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

12. DISPUTE RESOLUTION

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

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

12.1.2 Any other person appointed by the MEC.


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

13. GENERAL

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

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

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

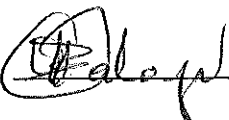


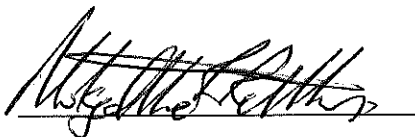
national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at **ORKNEY** on this the 31st July 2025

AS WITNESSES:

1. 


2. 



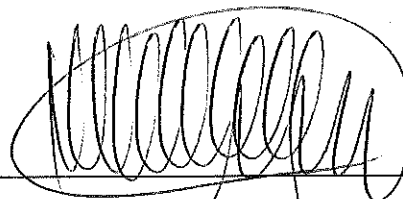
MUNICIPAL MANAGER

Mr. M.J RATLHOGO (EMPLOYEE)

AS WITNESSES:

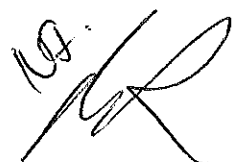
1. 

2. _____



EXECUTIVE MAYOR

Ms. N.J NUM (EMPLOYER)





**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY

**2023/24
PERFORMANCE PLAN
MUNICIPAL MANAGER**

VE. KR

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MS. KR


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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
THEMATIC AREAS	KPA	OUTPUT 2		OUTPUT 4										
		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
FUNCTIONAL AREA		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Community Services		32	32	Nil			KPI 1	2	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2024	R 850 000 R 550 000 R 300 000	Q1 Q2 Q3	5 municipal health services awareness campaigns conducted by 30 September 2023; 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities 5 municipal health services awareness campaigns by 31 December 2023; 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities 5 municipal health services awareness campaigns conducted by 31 March 2024; 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures



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 2022/2023			KEY PERFORMAN CE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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	12	20	Nil	KPI 2 Number of environmental management campaigns conducted 	2	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	R 850 000 (Shared Vote) R 550 000 R 300 000	39052300140FL P43ZWD 39052301870FL P43500ZZWD	Environmental awareness management reports
			environmental management campaigns	20 environmental management campaigns	Nil							
			environmental management campaigns	environmental management campaigns								
			environmental management campaigns	environmental management campaigns								
			environmental management campaigns	environmental management campaigns								



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 2022/2023			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 and 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	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 2024	R 400 000 Shared Vote	39052273330FL P94ZZWD	Municipality by 30 June 2024 Q1 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2023 Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2023 Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2024	Compliance reports, Sampling points list, Sample analysis results



BASIC SERVICES DELIVERY																		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
IMPROVING ACCESS TO BASIC SERVICES																		
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																		
THEMATIC AREAS	KPA	OUTCOME 9	OUTPUT 2	OUTPUT 4	STRATEGIC OBJECTIVE	FUNCTIONAL POWERS & MUNICIPAL	BASELINE 2022/2023			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	52 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	52 water samples taken tested at the reservoirs	Nil	Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2024	2	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2024	R 400 000 Shared Vote	39052273330FL P94ZZWD	Q4 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2024	Q1 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2023	Q2 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2023	Q3 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2024	Sampling point list, sample analysis results



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 2022/2023			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	63	63	KPI 5 Number of waste management inspections conducted COM SER	1	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	OPEX	-	Q4	13 water samples taken tested at the reservoirs in JB Marks, Matfosana and Maquassi Hills Local Municipality by 30 June 2024	Waste inspection activities reports
			26 waste inspections	120 waste inspections activities conducted	Nil							Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023	
												Q2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023	
												Q3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024		



BASIC SERVICES DELIVERY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IMPROVING ACCESS TO BASIC SERVICES

ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME

OUTPUT 2

OUTPUT 4

9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	70 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District	2	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024	R 100 000	Q1 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2023 Q2 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2023 Q3 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2024 Q4 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024	Air Quality Inspection Reports	
Planning	To promote physical infrastructure development services	Municipal Planning	597km of Roads Assessed within JB Marks	700,72km of Paved Roads Assessed within	Nil	KPI 7 Total kilometres of Paved Roads Assessed	1	Output	700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	R 2 641 000	Q1 None Q2 None Q3 700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	1 Report on the 700,72km of assessed paved roads for Matlosana LM	



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 2022/2023			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 development services	Municipal Planning	Nil	60 Traffic Counts Completed within JB Marks and Maquassi Hills by June 2024	Nil	KPI 8 Number of total Traffic Counts Completed in JB Marks and Maquassi Hills	1	Output	60 Traffic Counts Completed within JB Marks and Maquassi Hills by June 2024	R 2 641 000	36052272560RU P34ZZWD	Q4 None	Progress report Completion certificate
			Q1 None										
			Q2 35 Traffic Counts completed in JB Marks by 31 December 2023										
			Q3 25 Traffic Counts completed in Maquassi Hills by 31 March 2024										
Q4 None													
Planning	To promote physical infrastructure	Municipal Planning	100 Dry Sanitation Units installed for Boskuil & Oeronskraal Villages in	74 Dry Sanitation Units installed for Boskuil & Oeronskraal Villages in	Nil	KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in	3	Outcome	74 Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in Maquassi Hills by 31 March 2024 (39 Boskuil & 35 Oeronskraal)	R 2 000 000	360564494200 RC92ZZR4	Q1 None	Progress report Completion certificate
			Q2 None										
			Q3 74 Dry Sanitation Units installed in Boskuil and Oeronskraal Villages in Maquassi Hills by 31 March 2024 (39 Boskuil & 35 Oeronskraal)										

NSR

BASIC SERVICES DELIVERY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IMPROVING ACCESS TO BASIC SERVICES

ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME

OUTPUT 2

OUTPUT 4

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTION

BASELINE 2022/2023

Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)
Maquassi Hills	Maquassi Hills	

KEY PERFORMANCE INDICATOR

WEIGHT

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

Planning

To promote physical infrastructure

Municipal Planning

4 Boreholes installed	4 Boreholes installed	
-----------------------	-----------------------	--

KPI 10
Number of Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality

2

6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024

R 1 500 000

360564470200 RC99ZZR4

Q4	None
Q1	None
Q2	Geo-Hydrological Survey, drilling and water sampling & analysis by 31 December 2023
Q3	None
Q4	6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024

Geo-Hydrological Survey Report Progress Report Water sampling results Completion Certificate

Planning

To provide environmental health services

Municipal Planning

Nil	Procured water tankering truck	Nil
-----	--------------------------------	-----

KPI 11
Number of tankering trucks procured for water tankering within

2

1 tankering truck procured for water tankering within the Dr Kenneth Kaunda District Municipality by 31st March 2024

R 2 000 000

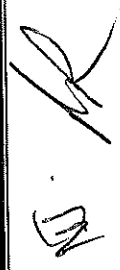
360564735200R D08ZZR4

Q1	None
Q2	None
Q3	1 tankering truck procured for water tankering within the Dr Kenneth Kaunda District Municipality by 31st March 2024

Proof of purchase Delivery note

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 2022/2023			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)								
9	OUTPUT 2					the Dr Kenneth Kaunda District Municipality						Q4 None	
	OUTPUT 4												

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

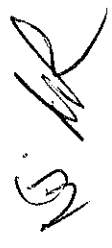


7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023				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)	Key Performance Indicator	Weight							KPI Type	Annual Target	Budget	MSCOA Description
Human Resources	To ensure municipal excellence	Municipal Planning	0 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2 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 12 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	02 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 2024	OPEX	-	Q1: None Q2: None Q3: None Q4: 02 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 2024	-Adverts Interview Panel Attendance Registers -Appointment letters				
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 13 Number of workplace skills plan submitted to LGSETA CS	1	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2024	OPEX	-	Q1: None Q2: None Q3: None Q4: Report on the workplace skills plan submitted to LGSETA by 30 April 2024	Proof of submission to LGSETA Workplace Skills Plan				



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 OUTPUT 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY										
	FUNCTIONAL AREA		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION
Current status (Progress to date)		Demand (MFMA Circular 63)			Backlog (MFMA Circular 63)								
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	KPI 14 Number of training committee meetings held CS	1	Output	4 training committee meeting to be held by 30 June 2024	OPEX	-	Q1 1 training committee meeting held by 30 September 2023 Q2 1 training committee meeting held by 31 December 2023 Q3 1 training committee meeting held by 31 March 2024 Q4 1 training committee meeting held by 30 June 2024	Invitation, Minutes, attendance registers
Human Resources	To ensure municipal excellence	Municipal Planning	4 Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 15 Number Firefighters debriefings held CS	2	Outcome	4 Firefighters debriefings held by 30 June 2024	OPEX	-	Q1 1 Firefighters debriefing held by 30 September 2023 Q2 1 Firefighters debriefing held by 31 December 2023 Q3 1 Firefighters debriefing held by 31 March 2024 Q4 1 Firefighters debriefing held by 30 June 2024	Invitations Attendance Registers Report
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing	2 Workshops on developing	Nil	KPI 16	1	output	4 labour relations and HR related	OPEX	-	Q1 1 labour relations and HR related trainings by 30 September 2023	Invitations Attendance Register



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 OUTPUT 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY																
	FUNCTIONAL AREA		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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)	trainings by 30 June 2024	Number of labour relations and HR related trainings CS									2	Activity	4 comprehensive inspections on OHS conducted by 30 June 2024	OPEX
Human resources	To ensure municipal excellence	Municipal Planning	labour relations or dispute resolution by 30 June 2020	labour relations or dispute resolution by 30 June 2020	labour relations or dispute resolution by 30 June 2020	4 OHS comprehensive inspections	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Number of comprehensive inspections on OHS conducted CS	2	Activity	4 comprehensive inspections on OHS conducted by 30 June 2024	OPEX	-	Q1 1 Comprehensive inspection on OHS conducted by 30 September 2023	Q2 1 Comprehensive inspection on OHS conducted by 31 December 2023	Q3 1 Comprehensive inspection on OHS conducted by 31 March 2024	Q4 1 Comprehensive inspection on OHS conducted by 30 June 2024	Inspection reports
Human Resources		Municipal Planning	Nil	1 Employment	Nil	Nil	1 Employment	Nil	KPI 18	1	Out	1 Employment Equity Plan	OPEX	-	Q1 None	Q2 None			1 Employment Equity Plan



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 2022/2023			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)							Q3	Q4		
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Equity Plan submitted to Department of Labour by June 2021	Nil	KPI 19 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024	R 1 900 000	R 800 000	Q1	Q2		
												Q3	Q4		
												Q1	Q2		
												Q3	Q4		
												15% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2023	20% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2023	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2024	100% of municipality's budget actually spent on implementing its
												Workplace skills plan detailed Report Training expenditure report			

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	FUNCTIONAL AREA	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	Nil	ICT charter to be submitted to Council by June 2021	Nil	KPI 20 Number of ICT charter to be submitted and workshopped to Council	1	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2023	OPEX	-	workplace skills plan by 30 June 2024	Q1 None Q2 1 ICT charter to be submitted and workshopped to Council by 31 December 2023 Q3 None Q4 None	ICT charter	
Information, Communications and Technology		To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Nil	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil	KPI 21 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	1	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	OPEX	-	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	Q1 None Q2 None Q3 None Q4 2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	Acceptable use and Incident Policy & Remote Access and bring your own device policy	
Human Resources		To ensure municipal excellence	Municipal Planning	Nil	Nil	1 backup generator	Nil	KPI 22	1	Output	1 backup generator	R 1 000 000		Q1 None Q2 None Q3 None	Proof of purchase		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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)							Q4	1 backup generator procured by 30 June 2024	
			procured by 30 June 2024		Number backup generators procured			procured by 30 June 2024		39056456020 ORD00ZZW D				

KPA 3: LOCAL ECONOMIC DEVELOPMENT

W. MR

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

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 2022/2023			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	250 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District	Nil	KPI 23 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District	1	Impact	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023	R 7 006 000 (EPWP) R 2 306 000 R 4 700 000	36052264500EP P47ZZWD 36052264500FL MRCZZWD	Q1	1. Signed employment contracts and appointment letters.		
												Q2		100 jobs created through CPBs by 30 September 2023	Appointment letter Employment contracts
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	KPI 24 Number of jobs created through CBPs	1	Impact	100 jobs created through CPBs by 30 September 2023	R 3 170 000	31102260600FL P13ZZWD	Q1	100 jobs created through CPBs by 30 September 2023	Appointment letter Employment contracts	
										R 30 000	31102260600FL P13ZZWD	Q2			None
										R 3 000 000	31102264500FL P13ZZWD	Q3			None
										R 30 000	31102305110FL P13ZZWD	Q4			None
									R 50 000	31102306100FL P13ZZWD	Q3				
									R 60 000	31102320600FL P13ZZWD	Q4				

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
NATIONAL LG PRIORITIES	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
		OUTPUT 1	OUTPUT 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY						PORTFOLIO OF EVIDENCE			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	CRITERIA	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 Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	3 tourism / trade marketing exhibitions hosted/participated	4 tourism / trade marketing exhibitions hosted/participated	Nil	KPI 25 Number of tourism / trade marketing exhibitions hosted/participated	1	Activity	4 tourism / trade marketing exhibitions hosted/participated by 30 June 2024	R 100 000	R 980 000	1 tourism / trade marketing exhibitions hosted/participated by 30 September 2023	Reports & Pictures Report on Tourism Indaba Trade Show.
										R 200 000	36052260600FL P71ZZWD	#Matlosana Street Festival	
										R 300 00	36052300120FL P71ZZWD	None	
										R 80 000	36052300140FL P71ZZWD	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2024	
									R 100 000	36052301870FL P71ZZWD			
									R 200 000	36052305110FL P71ZZWD			

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

NATIONAL LG PRIORITIES	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE		
		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2022/2023			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)								
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	4 sports, arts and culture initiatives supported	6 sports, arts and culture initiatives supported	Nil	KPI 26 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported	1		6 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024	R 50 000	R 650 000	Q1 #TAC (Tourism Arts and Culture Festival) 2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2023 #Support Dance Competition Initiative #Fun Run	Reports on sports, arts ;culture and recreation initiatives supported.
											R 100 000	R 100 000		
											R 200 000	R 200 000		
											R 200 000	R 200 000		
													Q3 1 sports, arts and culture initiatives within Dr. Kenneth	

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	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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		Regional economic development	2 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented	Nil	KPI 27	1	Outcome	2 Economic development initiatives supported within Dr. Kenneth	R 200 000	R 386 800	R 200 000	Q1	None	Report Economic
					2 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented		Number of Economic Development Initiatives supported				R 80 000	360523100120F LP28ZZR3	Q2	None		
												R 100 000	36052301870FL P28ZZWD				
													36052305730FL P28ZZWD				

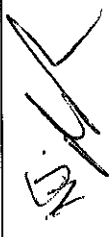
LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2022/2023			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			increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability. Circular 88	3 economic development	2 Economic development	Nil	within Dr. Kenneth Kaunda District	1	Output	2 Agricultural initiatives	R 6 800	36052305780FL P28ZZWD	1 Economic development initiative supported within Dr. Kenneth Kaunda District implemented 31 March 2024 #Establishment of SMME Hub (containerised SMME complex) 1 Economic development initiatives supported within Dr. Kenneth Kaunda District implemented 30 June 2024 #Establishment of Bricks works plant	development
											R 400 000			
											R 100 000	36052260600FL Q62ZZWD		

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, FINANCIAL 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 2022/2023			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	Growth through Agriculture	development	Regional economic development	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 29	1	Outcome	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth	R 2 900 000	36052699410FLP77ZZWD	Q1 None Q2 None Q3 50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth	initiatives supported / implemented / report on Agricultural Initiatives programs supported /
			To develop, support and aid SMMEs and Cooperatives						Number of SMMEs/Cooperatives Businesses supported								

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, FINANCIAL CAPABILITY, 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	OUTPUT 1	OUTPUT 6	BASELINE 2022/2023			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			with Start-up and Business Expansion Grants.				through conditional grants within Dr. Kenneth Kaunda District	1		Kaunda District by 31 March 2024	R 1 000 000		Kaunda District by 31 March 2024	Implemented Report on Economic Development initiatives programs supported / implemented
			To promote socio-economic development	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	KPI 30 Number of Enterprise Development Initiatives supported	1	Outcome	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2024	R 1 000 000 R 800 000	36052280320FLQ 73ZZWD 360523100120FL Q48ZZWD	None	Adverts Business Plan Report
													1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2023	
													# Development of Township Tuckshop Economy Strategy	
													None	
													Q3	
													Q4	1 Enterprise Development Initiative within Dr. Kenneth

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 & FUNCTION	BASELINE 2022/2023			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)								
OUTCOME 9	OUTPUT 1 OUTPUT 6												

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A handwritten signature in black ink, appearing to be 'M. P. R.', is located in the bottom right corner of the page.

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.											
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
OUTCOME 9		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 2022/2023			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 to the Executive Mayor within legislative time-frame	Nil	KPI 31 Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame	2	Output	12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2024	OPEX	-	Q1 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2023	12 Monthly budget statements (section 71 reports) signed off by the CFO
			4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil				Q2 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 December 2023	Q3 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 March 2024	Q4 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 June 2024		
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 to Council	2	Output	4 MFMA section 52 reports submitted to	OPEX	-	Q1 1 MFMA section 52 reports submitted to Council by 30 September 2023	4 quarterly reports (section 52 reports) signed off by the CFO
												Q2 1 MFMA section 52 reports submitted to Council by 31 December 2023	



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		BASELINE 2022/2023				KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	2022/23 adjustment budget	2022/23 adjustment budget tabled	2023/24 adjustment budget approved (MFMA, Sec 25)							2024/25 budget compiled approved	2024/25 budget compiled approved	2023/24 adjustment budget developed approved by 28 February 2024	Q3	
Budget and Treasury		To ensure internal municipal excellence	Municipal Planning	2022/23 adjustment budget	2022/23 adjustment budget tabled	Nil	KPI 33 2023/24 adjustment budget developed approved	2	Output	2023/24 adjustment budget developed approved by 28 February 2024	OPEX	-	1 MFMA section 52 reports submitted to Council by 31 March 2024 1 MFMA section 52 reports submitted to Council by 30 June 2024	Council resolution and 2022/23 Adjustment Budget						
Budget and Treasury		To ensure internal municipal excellence	Municipal Planning	2023/24 budget compiled approved (MFMA, Sec 25)	2024/25 budget compiled approved	Nil	KPI 34 2024/25 budget compiled approved	3	Output	Compiled 2024/25 budget compiled approved by 31 May 2024	OPEX	-	Compiled 2024/25 budget compiled approved by 31 May 2024	Council Resolution and Approved 2023/24 budget						
Budget and Treasury		To ensure internal municipal excellence	Municipal Planning	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	2	Output	Acceptable norm of financial viability as expressed by	OPEX	-	None Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio).	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

NATIONAL LG PRIORITIES	OUTPUT 1		BASELINE 2022/2023				KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
	KPA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
OUTCOME 9				OUTPUT 6		the ratios June 2020	the ratios June 2021		ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age)	2	Output	the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024		
	4 assets verification report submitted	2 assets verification report submitted	Nil			KPI 36 Number of assets verification report submitted	2	Output	2 assets verification report submitted by 30 June 2024	OPEX	Q1 None Q2 1 assets verification report submitted by 31 December 2023 Q3 None Q4 1 assets verification report submitted by 30 June 2024	1 updated Contract registers submitted to Council by 30 September 2023 1 updated Contract registers submitted to	4 updated Contract registers	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 Contract registers updated	2023/24 Contract registers updated	Nil	KPI 37 Number of updated Contract registers submitted to Council	2	Output	4 updated Contract registers submitted to	OPEX		Q1 1 updated Contract registers submitted to Council by 30 September 2023 Q2 1 updated Contract registers submitted to	1 updated Contract registers submitted to Council by 30 September 2023 1 updated Contract registers submitted to	4 updated Contract registers
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2022/23 Contract registers updated	2023/24 Contract registers updated	Nil	KPI 37 Number of updated Contract registers submitted to Council	2	Output	4 updated Contract registers submitted to	OPEX		Q1 1 updated Contract registers submitted to Council by 30 September 2023 Q2 1 updated Contract registers submitted to	1 updated Contract registers submitted to Council by 30 September 2023 1 updated Contract registers submitted to	4 updated Contract registers



NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
KPA	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													
OUTCOME 9	OUTPUT 1	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
	OUTPUT 6			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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 2022/2023			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)							Q1	Q2	Q3	Q4	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2023/24 (8) budget related policies developed and reviewed	Nil	KPI 38 Number of budget related policies workshopped adopted	1	Output	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	OPEX	-	Q1 None Q2 None Q3 None Q4 (8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	Council Resolutions and budget related policies			
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 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	0.5	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM)	OPEX	-	Q1 2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM) Q2 None Q3 None Q4 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	0.5	Output	Internal Audit quality assurance	OPEX	-	Q1 None Q2 None Q3 None	-Internal Audit Quality			

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 2022/2023			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)							Q4	Q1	Q2	Q3	
9	municipal excellence					Internal Audit quality assurance conducted			conducted by June 2024			Internal Audit quality assurance conducted by June 2024			Assurance Report	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	KPI 41 Number of Risk Assessments conducted for DRKKDM	1	Output	2 Risk Assessments conducted for DRKKDM by 30 September 2023	OPEX	-	1 Operational Risk Assessment conducted for (2022/23) DRKDM by 30 September 2023 (strategic & operational risk assessment)	None	None	None	Risk Assessments
												None	None	None		
												None	None	None		
												None	None	None		
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	Anti-Corruption awareness campaigns	Nil	KPI 42 Number of Anti-Corruption awareness campaigns conducted	1		4 Anti-Corruption awareness campaigns conducted by 30 June 2024	OPEX	-	1 Anti-Corruption awareness campaigns conducted by 30 September 2023	1 Anti-Corruption awareness campaigns conducted by 31 December 2023	1 Anti-Corruption awareness campaigns conducted by 31 March 2024	4 Anti-Corruption Campaign Reports	

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

OUTCOME 9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)							conducted by 30 June 2024	Q1	Q2	Q3	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 43 Number of reviewed Communication Strategy adopted	1	Output	1 reviewed Communications Strategy adopted by 30 June 2024	OPEX	-	Q1 None	Q2 None	Q3 None	Q4 1 reviewed Communication Strategy adopted by 30 June 2024	Council resolution and approved Communications Strategy
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 44 Number of District Newsletters produced	0.5	Output	4 of Newsletters produced by end 30 June 2024	R 100 000	32052300150FL MRCZZWD	Q1 1 of Newsletters produced by end 30 September 2023	Q2 1 of Newsletters produced by end 31 December 2023	Q3 1 of Newsletters produced by end 31 March 2024	Q4 1 of Newsletters produced by end 30 June 2024	4 Newsletters
Strategic Planning	To ensure internal excellence	Municipal Planning	Nil	1 IDP Representati	Nil	KPI 45	1	Activity	1 IDP Representative Forum	OPEX	-	Q1 None	Q2 None	Q3 None		Report on IDP



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 2022/2023			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	5-year plan IDP Document for approved	Representative Forum Meeting	Nil	Number of IDP Representative Forum Meetings conducted	1	Output	Meeting conducted by 30 June 2024	OPEX		Q4	1 IDP Representative Forum Meeting conducted by 30 June 2024	Representative Forum Advertisements
												Q1	None	Council Resolution and 2022-2027 IDP
												Q2	None	
												Q3	(1) 2024/25 Draft IDP review adopted by Council by 31 March 2024	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2021/2022 Top layer SDBIP approved	2022/2023 Top layer SDBIP	Nil	Number of Top layer SDBIP approved by Executive Mayor	1	Output	2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024	OPEX		Q1	None	Approved 2023/24 Top layer SDBIP
												Q2	None	
												Q3	None	
												Q4	2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024	
	To ensure internal		2021/22 Mid-Year Term	2022/23 Mid-Year	Nil	KPI 48	1	Output	2023/24 Mid-Year	OPEX		Q1	None	Council Resolution
												Q2	None	

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

OUTCOME 9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL FUNCTIONS & POWERS	BASELINE 2022/2023			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	Performance Reports compiled	Performance Assessment Report		Number of Mid-Year Performance Assessment Report compiled			Performance Assessment Report compiled by 31 January 2024			2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024 None	and 2022/23 Mid-Year Performance Assessment Report compiled
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2020/21 annual performance report and AFS submitted to AGSA compiled	2021/22 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 49 Timeous submission of 2021/22 Annual Performance Report and AFS submitted to Auditor General	1	Output	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023	OPEX		2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023 None None None	-AFS -Annual performance report
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 50 Number of council meetings	1	Activity	6 council meetings coordinate by 30 June 2024	OPEX		Q1 2 council meetings held by 30 September 2023 Q2 1 council meeting held by 31 December 2023 Q3 2 council meetings held by 31 March 2024 Q4 1 council meeting held by 30 June 2024	-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 2022/2023			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	4 Speaker do something events		KPI 51 Number of 'Speaker do something' events held SP	0.5	Outcome	4 'Speaker do something' events held by 30 June 2024	OPEX	-	Q1 1 'Speaker do something' event held by 30 September 2023 Q2 1 'Speaker do something' event held by 31 December 2023 Q3 1 'Speaker do something' event held by 31 March 2024 Q4 1 'Speaker do something' event held by 30 June 2024	Reports of Speaker Do Somethings events
Speaker	To ensure internal municipal excellence	Municipal Planning	Nil	12 portfolio committee meetings	Nil	KPI 52 Number of Portfolio committee meetings coordinated SP	1		12 meetings Portfolio committee meetings coordinated by 30 June 2024	OPEX	-	Q1 3 meetings Portfolio committee meetings coordinated by 30 September 2023 Q2 3 meetings Portfolio committee meetings coordinated by 31 December 2023 Q3 3 meetings Portfolio committee meetings coordinated by 31 March 2024	Invitations Minutes

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 2022/2023			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	2021/22 Municipal oversight report submitted to Council	2022/23 Municipal oversight report submitted to Council	Nil	KPI 53 Number Municipal oversight report submitted to Council	1	Output	1 Municipal oversight report submitted to Council by end 31 March 2024	OPEX	-	Q4 3 meetings Portfolio committee meetings coordinated by 30 June 2024 Q1 None Q2 None Q3 1 Municipal oversight report submitted to Council by end 31 March 2024 Q4 None	Oversight Report
Single Whip	Liaise with different political parties on council agenda	None	6 Whips Forum meetings held	4 Whips Forum meetings held	Nil	KPI 54 Number of Whips Forum meetings held	1	Activity	4 Whips Forum meetings held by 30 June 2024	OPEX	-	Q1 1 Whips Forum meetings held by 30 September 2023 Q2 1 Whips Forum meetings held by 31 December 2023 Q3 1 Whip Forum meetings held by 31 March 2024 Q4 1 Whip Forum meetings held by 30 June 2024	Invitations Agenda Minutes
Single Whip	Councilor performance management	None	2022/23 Councilors performance awards	2023/24 Councilors performance awards	Nil	KPI 55 Number of councilors performance awards held	1	Activity	1 councilors performance awards held by 31 December 2023	R 50 000 R 120 000	R 50 000 31152260600FL Q60ZZWD	Q1 None Q2 1 councilors performance awards held by 31 December 2023 Q3 None	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 2022/2023			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	Enhancing democracy and social cohesion	None	1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil	KPI 56 Number of schools debate held within Dr Kenneth Kaunda District	1	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024	R 100 000	31152260600FL Q61ZZWD	Q1 None	Concept document Report
			1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil				R 100 000	311522665720FL Q63ZZWD	Q2 None		
			1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil				R 100 000	31152300140FL Q63ZZWD	Q3 None		
			1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil				R 100 000	31152300140FL Q63ZZWD	Q4 1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024		
Executive Mayor	Promote Social Economic Development	None	3 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality	District Career Seminar	5 career development and support programs	KPI 57 Number of career development and support programs within the Dr Kenneth Kaunda District Municipality	1	Outcome	6 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024	R 260 000	31052260600FL P11ZZWD	Q1 1 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance register Report
			3 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality	District Career Seminar	5 career development and support programs				2 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 December 2023	R 110 000	31052305730FL P11ZZWD	Q2	

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

OUTCOME
9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	To promote socio-economic development	None	300 food parcels supplied to distressed families identified	Supply of 400 food parcels to distressed families identified	Nil	KPI 58 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified	1	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024	R250 000	3105230014 0FLP69ZZW D	Q3	2 career development and support programs within Dr Kenneth Kaunda District Municipality by 31 March 2024
												Q4	1 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024
												Q1	None
												Q2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2023
Executive Mayor	Promote Social	None	Nil	Number of Health events held	Nil	KPI 59	0.5	Impact	4 Health events held to promote	R240 000 R50 000	31052280600FL P21ZZWD	Q1	1 Health events held to promote healthy living by 30 September 2023
												Q3	None
												Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024
													- Approved concept plan




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

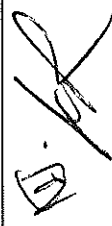
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Executive Mayor			Economic Development		None	20 Safety Programmes	8 Safety Programmes	Nil	Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality 	0.5	Output	healthy living within the Dr Kenneth Kaunda District Municipality by 31 March 2024 8 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2024	R130 000	31052300140FL P21ZZWD			- Attendance register - Report	
													R60 000	31052305730FL P21ZZWD	Q2	1 Health events held to promote healthy living by 31 December 2023		
															Q3	1 Health events held to promote healthy living by 31 March 2024		
															Q4	1 Health events held to promote healthy living by 30 June 2024		
													R50 000	R140 000	31052260600F LP61ZZWD	Q1	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2023	
													R30 000		31052300140F LP61ZZWD			
													R60 000		31052305730F LP61ZZWD			
																Q2	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2023	



BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

KPA 2 TO PROMOTE GOOD GOVERNANCE
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	5 Community Engagement on GBV and Femicide	8 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	8 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2024	R220 000	31052260600FL P53ZZWD 31052300140FL P53ZZWD 31052301870FL P53ZZWD 31052305730FL P53ZZWD	Q3	2 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2024	Approved concept plan Attendance register Report
										R50 000		Q4	2 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2024	
										R50 000		Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2023	
										R70 000		Q2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 June 2023	
										R50 000				
										R50 000				



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

OUTCOME
9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	5 Social Cohesion Community events through National Symbols	4 Social Cohesion Community events through National Symbols	Nil	KPI 62 Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality	1	Outcome	4 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R330 000 R50 000 R100 000 R80 000 R100 000	31052260600FL Q06ZZWD 31052300140FL Q06ZZWD 31052301870FL Q06ZZWD 31052305730FL Q06ZZWD	Q3 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2024 Q4 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2024 Q1 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 September 2023 Q2 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2023	-Approved Concept plan -Attendance Register -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

OUTCOME
9


FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	5 Civil Society structures engaged and mobilized towards Moral Regeneration	6 Civil Society structures engaged and mobilized towards Moral Regeneration	Nil	KPI 63 Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda	1	Outcome	6 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2024	R260 000	31052260600FL P66ZZWD 31052300140FL P66ZZWD 31052301870FL P66ZZWD 31052305730FL P66ZZWD	Q3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2024	Approved concept plan Attendance Register Report
			Q4	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2024										
			Q1	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2023										
			Q2	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2023										

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 2022/2023			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	12 Imbizos held for community feedback and service monitoring	8 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	8 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2024	R350 000 R100 000 R150 000 R200 000	R800 000 31052260600FL Q72ZZWD 31052300140FL Q72ZZWD 31052301870FL Q72ZZWD 31052305730FL Q72ZZWD	Q3 2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2024 Q4 1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2024 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2023 Q2 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2023	Approved concept plan Invitations Imbizo Attendance register Imbizo 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 2022/2023			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	0.5	Activity	1 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District by 30 June 2024	OPEX		Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2024	Invitations Attendance Register Agenda
												Q4	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2024	
												Q1	1 Coordinated IGR Forum meetings held by 30 September 2023	
												Q2	1 Coordinated IGR Forum meetings held by 31 December 2023	

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 2022/2023			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	Governance Forums Supported to promote cooperative government	8 Governance Forums Supported to promote cooperative government	Nil	KPI 66 Number of Governance Forums Supported to promote cooperative government	0.5	Activity	8 Governance Forums Supported to promote cooperative governance by 30 June 2024	OPEX	-	Q3 1 Coordinated IGR Forum meetings held by 31 March 2024 -IGR District Forum	Invitations Attendance Register Agenda
			Governance Forums Supported to promote cooperative government	8 Governance Forums Supported to promote cooperative government	Nil				Q4 1 Coordinated IGR Forum meetings held by 30 June 2024 -IGR District Forum				
			Governance Forums Supported to promote cooperative government	8 Governance Forums Supported to promote cooperative government	Nil				Q1 2 Governance Forums Supported to promote cooperative governance by 30 September 2023 -District Mayors Coordinating Council -Strategic Security Cluster Meeting				



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 2022/2023			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)								
9												Q2 2 Governance Forums Supported to promote cooperative governance by 31 December 2023 -District Mayors Coordinating Council -Strategic Security Cluster Meeting Q3 2 Governance Forums Supported to promote cooperative governance by 31 March 2024 -District Mayors Coordinating Council -Strategic Security Cluster Meeting Q4 2 Governance Forums Supported to promote cooperative governance by 30 June 2024 -District Mayors Coordinating Council -Strategic Security Cluster Meeting	

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 2022/2023			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	Reviewed funding policy	Funding qualifying students	Nil	KPI 67 % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions	1	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024	R 1 000 000	31052599400FL P63ZZWD	<table border="1"> <tr> <td>Q1</td> <td>Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2023</td> </tr> <tr> <td>Q2</td> <td>None</td> </tr> <tr> <td>Q3</td> <td>None</td> </tr> <tr> <td>Q4</td> <td>100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024</td> </tr> </table>	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2023	Q2	None	Q3	None	Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024	Report on students awarded financial assistance
Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2023																				
Q2	None																				
Q3	None																				
Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024																				



KPA 6: SPATIAL RATIONALE

A handwritten signature in black ink, appearing to be 'J. R.', is located in the bottom right corner of the page.

7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																	
TO PROMOTE GOOD GOVERNANCE																	
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)									
Fire Services			Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 68 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by FIRE	2	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024	OPEX		Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2023	Fire Inspection Reports
						Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2023										
						Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2024										
						Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024										
Disaster Risk Management			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.	2	Output	1 International; Disaster Risk Reduction event conducted by	R 575 000 R375 000 R50 000 R150 000	Q1	None	Reports and Attendance Registers	
						Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2023										

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	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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)								
Fire services	9	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 70 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted	1	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2024	OPEX	-	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2023	Q1	Reports and Attendance Registers	
														Q2		
														Q3		
														Q4		
													Q3			
														Q4		

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	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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)							Q1	Q2	Q3	Q4	
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	2	Activity	3 Winter Awareness Campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2024	R 575 000 R375 000 R50 000	3905226060 0FLP23ZZW D	None None None	Q1 Q2 Q3	None None None	1 Report and Attendance Registers			
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 72 Number of Disaster Advisory Forums Conducted	1	Activity	4 Disaster Advisory Forums Conducted	OPEX	-	-	Q1 Q2	1 Disaster Advisory Forum Conducted by 30 September 2023 1 Disaster Advisory Forum Conducted by 31 December 2023	Reports and 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

NATIONAL LG PRIORITIES	KPA 2	OUTCOME	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	Q1	Q2		Q3	Q4
Disaster Risk Management	9	To ensure disaster risk management	Disaster Risk Management	Disaster Risk Management	Nil	Disaster Management Spatial System procured	Nil	KPI 73 Number of Disaster Management Spatial System procured	1	Output	1 Disaster Management Spatial System procured by 31 December 2023	R 1 200 000		None	1 Disaster Management Spatial System procured by 31 December 2023	None	None	None	None	Proof of purchase
					Nil	Floods & Disaster response vehicle procured	Nil							KPI 74 Number of Floods & Disaster response vehicle procured	1	Output	1 Floods & Disaster response vehicle procured by 30 June 2024	R 1 500 000	3905642042 00RD17ZZH O	

GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NATIONAL LG PRIORITIES		BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION						PORTFOLIO OF EVIDENCE			
KPA 2		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE									
OUTCOME 9		TO PROMOTE GOOD GOVERNANCE									
FUNCTIONAL AREA		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	
		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 2022/23	4 risk management progress reports	Nil	KPI -A Number of risk management progress reports submitted	1	Output	4 risk management progress reports submitted by 30 June 2024	OPEX	Q1 1 risk management progress report submitted by 30 September 2023 Q2 1 risk management progress report submitted by 31 December 2023 Q3 1 risk management progress report submitted by 31 March 2024 Q4 1 risk management progress report submitted by 30 June 2024	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 2022/2023 financial year audit conducted addressed	1	Output	100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 June 2023	OPEX	Q1 100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 September 2023 Q2 100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 31 December 2023	Internal Audit Findings register progress report on

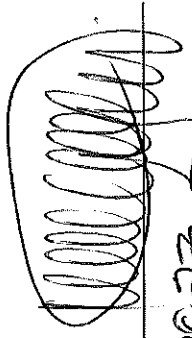
BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
NATIONAL LG 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	Audit Committee resolutions for addressed	100% of Audit Committee findings raised addressed	Outstanding prior years findings	KPI -C Percentage of Audit Committee resolutions for 2022/2023 financial year addressed	1	Output	100% of Audit Committee resolutions for 2022/2023 financial year addressed by 30 June 2024	OPEX	Q3 100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 31 March 2024 Q4 100% of Internal Audit findings raised for 2022/2023 financial year audit conducted addressed by 30 June 2024 Q1 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 30 September 2023 Q2 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 31 December 2023 Q3 100% of Audit Committee resolutions for 2022/2023 financial year addressed by 31 March 2024 Q4 100% of Audit Committee findings resolutions for 2022/2023 financial year addressed by 30 June 2024	Updated Audit Committee Register
							Nil	KPI -D	1	Output		OPEX	Q1 None	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2 TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5. TO STRENGTHEN PARTICIPATORY GOVERNANCE														
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 (MIFMA Circular 63)	Backlog (MIFMA Circular 63)							
			Office of the Municipal Manager	To ensure internal municipal excellence	Audit findings raised addressed	100% of Audit findings raised addressed		Percentage of AGSA Audit findings raised for 2021/2022 financial year addressed	1		100% of AGSA Audit findings raised for 2021/2022 financial year addressed by 30 June 2024		Q2: None Q3: 100% compilation of Post Audit Action Plan by 31 March 2024 Q4: 100% of AGSA Audit findings raised for 2021/2022 financial year addressed by 30 June 2024	Request of Information register Communication of Findings register Post Audit Action Plan and progress report
			Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI -E Percentage of Council resolutions implemented	1	Output	100% of Council resolutions implemented by 30 June 2024	OPEX	Q1: 100% of Council resolutions implemented by 30 September 2023 Q2: 100% of Council resolutions implemented by 31 December 2023 Q3: 100% of Council resolutions implemented by 31 March 2024 Q4: 100% of Council resolutions implemented by 30 June 2024	Progress report on MANCO, Portfolio Council resolutions progress report register implemented
			Performance Management Systems	To ensure internal	4 quarterly performance reports	4 quarterly performance reports	Nil	KPI -F	1	Output	4 quarterly performance reports (2023/2024)	OPEX	Q1: 1 quarterly performance reports (2023/2024) compiled by 30 September 2023	Quarterly performance reports

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	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KP TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE						
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)													
			municipal excellence	reports submitted			Number of quarterly performance reports (2023/2024) compiled			compiled by 30 June 2024		<table border="1"> <tr> <td>Q2</td> <td>1 quarterly performance reports (2023/2024) compiled by 31 December 2023</td> </tr> <tr> <td>Q3</td> <td>1 quarterly performance reports (2023/2024) compiled by 31 March 2024</td> </tr> <tr> <td>Q4</td> <td>1 quarterly performance reports (2023/2024) compiled by 30 June 2024</td> </tr> </table>	Q2	1 quarterly performance reports (2023/2024) compiled by 31 December 2023	Q3	1 quarterly performance reports (2023/2024) compiled by 31 March 2024	Q4	1 quarterly performance reports (2023/2024) compiled by 30 June 2024	
Q2	1 quarterly performance reports (2023/2024) compiled by 31 December 2023																		
Q3	1 quarterly performance reports (2023/2024) compiled by 31 March 2024																		
Q4	1 quarterly performance reports (2023/2024) compiled by 30 June 2024																		

Employee's Signature: 

Date: 2023/07/27



Supervisor's Signature:

Date: 31/07/2023

