

DR. KENNETH  
KAUNDA

DISTRICT MUNICIPALITY



# **2020/2021 1<sup>st</sup> QUARTER PERFORMANCE REPORT**

## TABLE OF CONTENTS

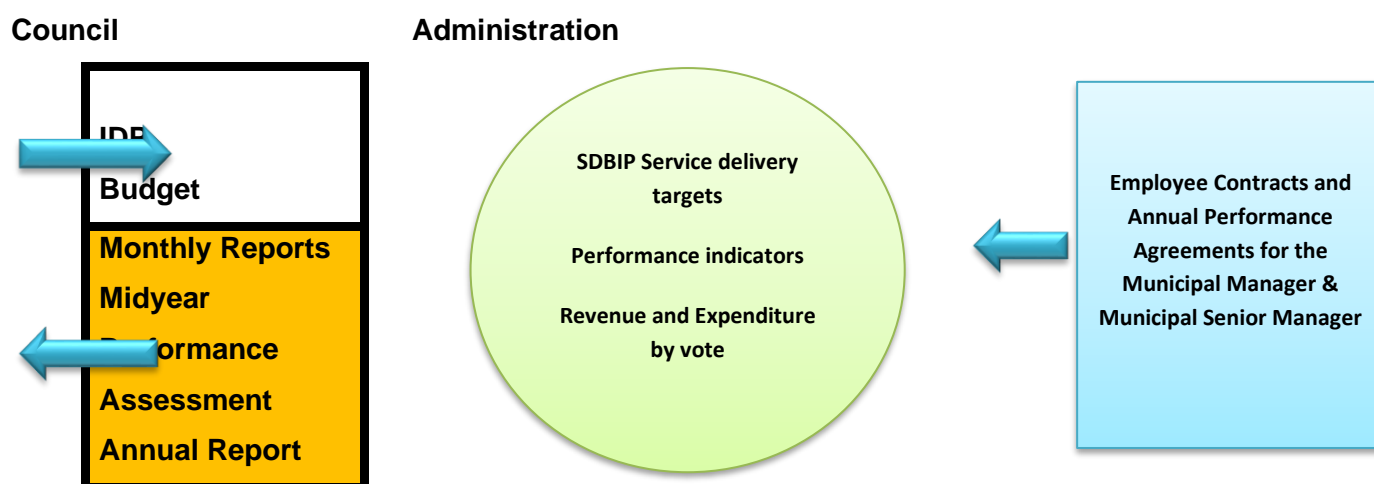
<b>1. INTRODUCTION.....</b>	<b>2</b>
<b>2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 3</b>	
<b>2.1. Reporting on SDBIP.....</b>	<b>3</b>
2.1.1. Monthly Reporting.....	4
2.1.2. Quarterly Reporting.....	4
2.1.3. Mid-year Reporting.....	4
2.1.4. Annual Performance Reporting.....	5
<b>3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE.....</b>	<b>5</b>
3.1. Political Leadership.....	5
3.2. Administrative Leadership .....	5
<b>4. POWERS AND FUNCTIONS ASSIGNED.....</b>	<b>6</b>
4.1. Municipal Mandate and Strategic Focus .....	6
4.2. Allocation of Powers and Functions .....	6
4.3. Strategic Goals and Objectives.....	7
<b>5. BUDGET PERFORMANCE.....</b>	<b>8</b>
5.1 Monthly Projections of Revenue to be Collected By Each Source .....	8
5.2 Monthly Projections of Revenue By Vote.....	9
5.3 Monthly Projections of Operational Expenditure By Each Vote.....	10
5.4 Monthly Projections of Capital Expenditure By Vote/ Department .....	11
<b>6. KEY PERFORMANCE AREAS .....</b>	<b>12</b>
<b>3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE.....</b>	<b>14</b>
6.1. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT .....	14
6.2. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT .....	25
6.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT .....	31
6.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT .....	39
6.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION .....	47
6.6. KPA 6: SPATIAL RATIONALE.....	66

## 1. INTRODUCTION

The 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



## **2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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

### **2.1. Reporting on SDBIP**

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

### **2.1.1. Monthly Reporting**

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

Actual revenue, per source;

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

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

### **2.1.2. Quarterly Reporting**

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

### **2.1.3. Mid-year Reporting**

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

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

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

#### 2.1.4. Annual Performance Reporting

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

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

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

### 3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

#### 3.1. Political Leadership

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

PORTFOLIO	LEADER
Executive Mayor (BF)	Alderman. B.E. Segotso- Mosiane
Speaker (BM)	Cllr. D.P. Masiu
Single Whip (BF)	Alderman. N.M. Koloti
<b>LOCAL ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT</b>	
MMC Sports, Arts and Culture (BM)	Cllr. Z. Mphafudi
MMC District Economic Development and Tourism (BF)	Cllr. H. Mbele
MMC Technical Services (Infrastructure) (BM)	Cllr. S. Valipathwa
<b>COMMUNITY SERVICES DEPARTMENT</b> (Disaster Risk Management and Public Safety & Municipal Health and Environment Management Services)	
MMC Community Services (BF)	Alderman. M. Martins
<b>CORPORATE SERVICES DEPARTMENT</b>	
MMC Corporate Services (BF)	Alderman. M. Mojahi
<b>FINANCE DEPARTMENT</b>	
MMC Financial (BM)	Cllr. M. Zephe

#### 3.2. Administrative Leadership

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

POSITION	NAME
Municipal Manager	SM. Lesupi
Senior Manager: Corporate Services	S. Abrams
Chief Financial Officer	L. Steenkamp
Senior Manager: Community Services (Acting)	T. Tshukudu
Senior Manager: Local Economic Development and Planning (Acting)	M. Rampedi
Chief Audit Executive (Acting)	R. Seremo

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

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

#### 4. POWERS AND FUNCTIONS ASSIGNED

##### 4.1. Municipal Mandate and Strategic Focus

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

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

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

##### 4.2. Allocation of Powers and Functions

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

#### **4.3. Strategic Goals and Objectives**

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



## 5. BUDGET PERFORMANCE

### 5.1 Monthly Projections of Revenue to be Collected By Each Source

	Budgeted July '20	Actual July '20	Budgeted August '20	Actual August '20	Budgeted September '20	Actual September '20	Total Budget Q1	Total Actual Q1
Interest earned-external investments	309	723	159	10	294	108	762	842
Licences and permits	38	40	56	52	54	44	148	136
Transfers and subsidies	78, 166	89, 173	3, 237	1, 423	51	-	81, 454	90, 596
Other revenue	701	16	17	22	3	7	721	45

## 5.2 Monthly Projections of Revenue By Vote

	Budgeted July '20	Actual July '20	Budgeted August '20	Actual August '20	Budgeted September '20	Actual September '20	Total Budget Q1	Total Actual Q1
Vote 01- Executive & Council	-	16	-	-	-	-	-	16
Vote 02- Municipal Manager	-	-	-	-	-	-	-	-
Vote 03- Corporate Services	-	207	-	-	51	-	51	207
Vote 04- Financial Services	79, 176	87, 953	1, 176	1, 032	297	115	80, 649	89, 100
Vote 05- Local Economic Development & Planning	-	1, 736	2, 237	423	-	-	2, 237	2, 159
Vote 06- Community Services	38	40	56	52	54	44	148	136
<b>Total Revenue by Vote</b>	<b>79, 214</b>	<b>89, 952</b>	<b>3, 469</b>	<b>1, 507</b>	<b>351</b>	<b>159</b>	<b>83, 085</b>	<b>91, 618</b>

### 5.3 Monthly Projections of Operational Expenditure By Each Vote

	Budgeted July '20	Actual July '20	Budgeted August '20	Actual August '20	Budgeted September '20	Actual September '20	Total Budget Q1	Total Actual Q1
Vote 01- Executive & Council	849	823	856	831	923	803	2, 628	2, 458
Vote 02- Municipal Manager	2, 266	2, 464	2, 256	3, 104	2, 758	3, 065	7, 280	8, 633
Vote 03- Corporate Services	1, 336	1, 743	1, 598	2, 119	2, 315	1, 687	5, 249	5, 550
Vote 04- Financial Services	2, 074	1, 094	2, 219	2, 084	1, 958	1, 178	6, 251	4, 355
Vote 05- Local Economic Development & Planning	806	992	873	1, 704	3, 870	1, 835	5, 549	4, 531
Vote 06- Community Services	2, 657	3, 113	2, 872	3, 172	3, 496	3, 278	9, 025	9, 562
Total Expenditure by Vote	9, 988	10, 229	10, 674	13, 014	15, 320	11, 846	35, 982	35, 089

#### 5.4 Monthly Projections of Capital Expenditure By Vote/ Department

	Budgeted July '20	Actual July '20	Budgeted August '20	Actual August '20	Budgeted September '20	Actual September '20	Total Budget Q1	Total Actual Q1
Vote 01- Executive & Council	-	-	-	-	-	-	-	-
Vote 02- Municipal Manager	30	-	-	19	-	-	30	19
Vote 03- Corporate Services	-	70	-	280	78	-	78	350
Vote 04- Financial Services	51	-	-	422	103	423	154	846
Vote 05- Local Economic Development & Planning	-	-	-	-	4, 000	-	4, 000	-
Vote 06- Community Services	-	-	73	29	16	547	89	576
Total Expenditure by Vote	81	70	73	750	4, 197	970	4, 351	1, 791

## 6. KEY PERFORMANCE AREAS

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

### **Abbreviations used for directorates:**

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

# **KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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

#### 3.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	To provide environmental health services	Municipal Health Service	38 environmental campaigns	32 environmental campaigns	Nil	KPI 1  Number of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District  MH&EMS	Activity	32 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2021	R1 095 000	R 28 950	Q1	8 environmental awareness campaigns conducted by 30 September 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	ACHIEVED	None	None	Campaign report with pictures
									R 445 000	R 0						

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 400 000  39052301870FLP43ZZWD	R 0		Hills and 3 JB Marks Local Municipalities				
Community Services	To provide environmental health services	Municipal Health Service	11 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	<b>KPI 2</b> Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi	Output	12 compliance reports on drinking water samples taken and tested from JB Marks,	R500 000  Shared Vote  39052273330FLP94ZZWD	R 0	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2020	<b>ACHIEVED</b> 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2020	None	None	Compliance reports, Sampling points list, Sample analysis results



THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Hills Local Municipalities submitted  MH&EMS		Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2021			Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2020				
Community Services	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local	R500 000  Shared Vote  390522733 30FLP94ZZ WD	R 0	Q1	12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2020	NOT ACHIEVED  9 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2020	The lack of a panel for available laboratory testing facilities impacted negatively on samples taken.	Regularizing and stabilizing the management of JB Marks office	Sampling point list, sample analysis results

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			Hills Local Municipality			MH&EMS		Municipality by 30 June 2021			Q2	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2020				
Community Services	To provide environmental health services	Environmental Management Services	2 activities on Air Quality Management	3 activities on Air Quality Management	Nil	KPI 4 Number of activities conducted on Air Quality Management within Dr. Kenneth Kaunda District  MH&EMS	Activity	3 activities conducted on Air Quality Management within Dr. Kenneth Kaunda District by 30 June 2021	R102 000	R 0	Q1	None	None	None	None	Air Quality Activity Report with pictures
									92 000	R 0						
									39052270310FLP02ZZWD	R 0	Q2	2 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 31 December 2020				
									10 000							

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure development services	Municipal Planning	1058,18 km of Paved Roads Assessed	250km of unpaved Roads Assessed	Nil	KPI 5  Total kilometres of unpaved Roads Assessed within Matlosana  PLN	Output	250km of unpaved Roads Assessed within Matlosana by 30 June 2021	R 2 480 000  36052272560RUP34Z ZWD	R 419 024	Q1	None	None	None	None	1 Quarterly Report on the 250km of assessed unpaved roads
											Q2	None				
						KPI 6	O			R 419 024	Q1	None	None	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Planning	To promote physical infrastructure development services	Municipal Planning	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Number of total Traffic Counts Completed in JB Marks and Maquassi Hills PLN		60 Traffic Counts Completed within JB Marks and Maquassi Hills by 30 June 2021	R 2 480 000  360522725 60RUP34Z ZWD		Q2	35 Traffic Counts completed in JB Marks by 31 December 2020				2 quarterly reports on 60 traffic data Pictures
Planning	To promote physical infrastructure	Municipal Planning	Draft SDFs for local municipalities	DrKKDM SDF	DrKKDM SDF	KPI 7  Number of District Spatial Development Framework adopted by Council PLN	Output	1 District Spatial Development Framework adopted by Council by 31 March 2021	R697 000  360522725 60FLP96ZZ WD	R 416 870	Q1	None	None	None	None	Adopted Spatial Development Framework
											Q2	None				

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 District Housing Master Plan adopted by Council by June 2021	Nil	KPI 8  Number of District Housing Master Plan adopted by Council  PLN		1 District Housing Master Plan adopted by Council by 30 June 2021	R 1 000 000  Shared Vote  36052300120FLQ49ZZWD	R 0	Q1	Advertisement by 30 September 2020	Not Achieved	The delay was caused by sourcing information relating to spec and tender document	Specification and tender documentation has been finalized and ready to be advertised by end October 2020	Advertisement of Service provider letter Council Resolution Master Plan
											Q2	Appointment of Service Provider by 31 December 2020				

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure	Municipal Planning	Nil	District Accreditation Business Plan adopted	Nil	KPI 9  Number of District Accreditation Business Plan adopted by Council  PLN	Output	1 District Accreditation Business Plan adopted by Council by 30 June 2021	R 1 000 000  Shared Vote  36052300120FLQ49ZZWD	R 0	Q1	Advertisement by 30 September 2020	Not Achieved	The delay was caused by sourcing information relating to spec and tender document	Specification and tender document has been finalized and ready to be advertised by end October 2020	Advertisement of Service provider letter Council Resolution Accreditation Business Plan
											Q2	Appointment of Service Provider by 31 December 2020				
Planning		Municipal Planning	Nil		Nil	KPI 10	Output		R 9 000 000	R 0	Q1	None	None	None	None	Proof of purchase

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
	To promote physical infrastructure			Purchased municipal land for Municipal Office Park		Purchased municipal land for Municipal Office Park within Matlosana Local Municipality PLN		Purchased municipal land for Municipal Office Park within Matlosana Local Municipality by 31 December 2020	360564735200RC73Z ZWD		Q2	Purchased municipal land for Municipal Office Park within Matlosana Local Municipality by 31 December 2020				Title deed
						KPI 11				R 0	Q1	None	None	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 Electricity Master Plans developed for Maquassi-Hills Local Municipality	Nil	Number of Electricity Master Plans developed for Maquassi-Hills Local Municipality adopted <div>PLN</div>		1 Electricity Master Plan developed for Maquassi-Hills Local Municipality adopted by 30 June 2021	R 1 500 000  360564310200RC76Z ZWD		Q2	Appointment of consultants by 31 December 2020				Appointment letter Electricity master plan



## **KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

### 3.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2				
Human Resources	To ensure municipal excellence	Municipal Planning	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	3 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 positions	<b>KPI 12</b>  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  <b>CS</b>	Output	03 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2021	OPEX	OPEX	Q1: None	Q2: None	None	None	None	Report on employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
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	<b>KPI 13</b>  Number of workplace skills plan submitted to LGSETA  <b>CS</b>	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2021	OPEX	OPEX	Q1: None	Q2: None	None	None	None	Proof of submission to LGSETA  Workplace Skills Plan

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>															
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>															
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>														
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Human Resources	To ensure municipal excellence	Municipal Planning	3 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	<b>KPI 14</b>  Number of training committee meetings held  <b>CS</b>	Output	4 training committee meeting to be held by 30 June 2021	OPEX	OPEX	Q1	1 training committee meeting held by 30 Sep 2020	<b>Not Achieved</b>	Offices were closed due to a Covid-19 confirmed case	Meeting will be held in the 2 <sup>nd</sup> Quarter	Minutes, attendance registers and training committee reports
											Q2	1 training committee meeting held by 31 Dec 2020				
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	2 Workshops on developing labour relations or dispute resolution by 30 June 2020	Nil	<b>KPI 15</b>  Number of trainings on labour relations or dispute resolution  <b>CS</b>	output	2 Trainings on labour relations or dispute resolution by 30 June 2021	OPEX	OPEX	Q1	None	None	None	None	Training Manual Attendance Register
											Q2	1 Workshop on labour relations or dispute resolution by 31 December 2020				
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	4 Firefighters debriefings held	Nil	<b>KPI 16</b>  Number Firefighters debriefings held	Output	4 Firefighters debriefings held by 30 June 2021	OPEX	OPEX	Q1	1 Firefighter debriefing held by 30 September 2020	<b>Not Achieved</b>	Suitable Service Provider to conduct the debriefing could not	To appoint suitable service provider in the 2 <sup>nd</sup> quarter	4 Attendance Registers Report

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						CS								be appointed in the 1 <sup>st</sup> quarter		
											Q2	1 Firefighters debriefing held by 31 December 2020				
Human resources	To ensure municipal excellence	Municipal Planning	Nil	4 OHS comprehensive inspections	Nil	KPI 17 Number of comprehensive inspections on OHS conducted  CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2021	OPEX	OPEX	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2020	Achieved 1 Comprehensive inspection on OHS conducted by 30 September 2020	None	None	Inspection reports
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2020				

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Dep of Labour by June 2020	Nil	KPI 18  Number of Employment Equity Plan submitted to Dep of Labour  CS	Output	1 Employment Equity Plan submitted to Dep of Labour by 15 January 2021	OPEX	OPEX	Q1	None	None	None	None	1 Employment Equity Plan
											Q2	None				
Legal Services	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 19  Number of updated Contract registers submitted to Council  CSBTO	Output	4 updated Contract registers submitted to Council by 30 June 2021	OPEX	OPEX	Q1	1 updated Contract registers submitted to Council by 30 September 2020	Achieved 1 updated Contract registers submitted to Council by 30 September 2020	None	None	Contract register updated
											Q2	1 updated Contract registers submitted to Council by 31 December 2020				
					Nil	KPI 20	Output			OPEX	Q1	None	None	None	None	ICT charter

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM and Dr KKDM economic agency	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2021		Number of ICT charter to be submitted and workshopped to Council <div>ICT</div>		1 ICT charter to be submitted and workshopped to Council by 31December 2020	OPEX		Q2	1 ICT charter to be submitted and workshop ped to Council by 31 December 2020				
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	Nil	Information, Communication and Technology policy framework reviewed by 2021	Nil	KPI 21	Output	1 ICT policy Framework reviewed by 31 March 2021	R300 000  3405227 0420FLP 19ZZWD	R 0	Q1	None	None	None	None	ICT Policy Framework
						Number of ICT policy Framework reviewed <div>ICT</div>					Q2	None				

## **KPA 3: LOCAL ECONOMIC DEVELOPMENT**

### 3.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	258 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	215 Jobs created through LED Initiatives	Nil	KPI 22  Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District PLN MH&EMSSP K, LED	Output	215 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2020	R 9 116 000	R 200 657	Q1	185 Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District, by 30 September 2020	Achieved	None	None	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.
									R 1 825 000 (MH&EMS)							
									R 1 700 000	R 0	Q2	30 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by 31 December 2020 (MH&EMS, DED)				
									3905226 4500FLP44ZZWD							
									R 75 000	R 0						
									39052272 420FLP44ZZWD							
									R 50 000	R 0						
									39052280 050FLP44ZZWD							
									R 1 691 000 (TIS)							



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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 1 691 000  36052599 410FLP47 ZZWD	R 190 557						
									R 3 250 000 (SPK)							
									R 3 000 000  31102264 500FLP13 ZZWD	R 0						
									R50 000  31102260 600FLP13 ZZWD	R 0						
									R100 000  31102305 110FLP13 ZZWD	R 0						

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R50 000  31102306 100FLP13 ZZWD	R 0						
									R50 000  31102320 600FLP13 ZZWD	R 0						
									R 1 350 000 (LED & PLANNING)							
									R 1 350 000  36052264 500FLMR CZZWD	R 5 050						
Local Economic Development Tourism	To promote socio-economic development.  To grow an inclusive and sustainable tourism	Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	To host/participate in 3 tourism / trade marketing exhibitions	Nil	KPI 23  Number of tourism / trade marketing exhibitions hosted/participated <b>LED</b>	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2021	R1 000 000  36052300 120FLP71 ZZWD	R 0	Q1	None	None	None	None	Report on the exhibition
											Q2	None				

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	economy, as well as promote inward and outward trade investment and participation .															
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	3 sports, arts and culture initiatives supported	5 sports, arts and culture initiatives supported	Nil	KPI 24  Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported <b>LED</b>	Activity	5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2021	R500 000	R 0	Q1	None	None	None	None	Report on sports and recreation initiatives supported
									36052300120FLP82ZZWD	R 0	Q2	None				
									R150 000  36052265720FLQ43ZZWD							

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development	To promote socio-economic development  To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	Nil	30 SMMEs / Cooperatives Businesses supported	Nil	KPI 25  Number of SMMEs/Cooperatives Businesses supported within Dr. Kenneth Kaunda District <b>LED</b>	Output	Support 30 SMMEs / Cooperatives Business initiatives through Community Conditional Grants within Dr. Kenneth Kaunda District by 31 March 2021	R1 500 000  36052699410FLP77ZZWD	R 0	Q1	Advertisement and Selection of Beneficiaries by 30 September 2020.	<b>Not Achieved</b>	Delayed on the basis that the department has revised the policy to include other critical economic sectors and awaiting council policy workshop and approval	To submit updated policy for review by November 2020.	Report on SMMEs / Cooperatives Business development initiatives supported List of beneficiaries
											Q2	Supply Chain Management processes completed by 31 December 2020.				
					Nil	KPI 26	A			R 0	Q1	None	None	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development	To promote socio-economic development  To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.	Regional economic development	1 economic development initiatives implemented	5Economic development initiatives programs		Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District LED		5 District economic development initiatives supported / implemented within Dr. Kenneth Kaunda Districtimplemented 30 June 2021	R1 000 000  36052300120FLP28ZZR3		Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 December 2020 # Waste Recycling Project # LED Strategy Review				Report on Economic Development initiatives programs supported / implemented
Local Economic Development	To promote socio-economic development	Regional economic development	Nil	50 Tuckshops supported within Dr	Nil	KPI 27  Number of Tuckshops supported		50 Tuckshops supported within Dr	R 3 000 000	R 0	Q1	Advertisement by 30 September 2020.	Not Achieved	No policy developed and awaiting council policy for the	Policy workshop to be arranged by end	Adverts Report on tuckshops supported

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.			Kenneth Kaunda District Municipality		within Dr Kenneth Kaunda District Municipality  <b>LED</b>		Kenneth Kaunda District Municipality by 30 June 2021	36052300 120FLQ48 ZZWD					necessary approvals	November 2020	
											Q2	Selection of Beneficiaries by 31 December 2020.				

## **KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

### 3.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 28  Number of MFMA section 71 reports submitted within legislative time-frame  BTO	Output	8 MFMA section 71 reports submitted by 30 June 2021	OPEX	OPEX	Q 1	2 MFMA section 71 reports submitted by 30 September 2020	Achieved	None	None	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 2	2 MFMA section 71 reports submitted by 31 December2020				
Budget and Treasury  PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 29  Number of MFMA section 52 reports submitted  BTO	Output	4 MFMA section 52 reports submitted by 30 June 2021	OPEX	OPEX	Q1	1 MFMA section 52 reports submitted by 30 September 2020	Achieved	None	None	4 quarterly reports (section 52 reports) signed off by the CFO



NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 MFMA section 52 reports submitted by 31 December 2020				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2019/20 adjustment budget tabled	2020/21 adjustment budget tabled	Nil	KPI 30  2020/21Adjustment budget developed approved  BTO	Output	2020/21 adjustment budget developed approved by 28 February 2021	OPEX	OPEX	Q 1 Q 2	None None	None	None	None	Council resolution and 2020/21 Adjustment Budget
Budget and Treasury	To ensure internal municipal excellence		2020/21 budget compiled approved	2021/22 budget compiled approved	Nil	KPI 31	Output	Compiled 2021/22 budget	OPEX	OPEX	Q 1	None	None	None	None	Council Resolution and Approved 2021/22 budget

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
		Municipal Planning	(MFMA, Sec 25)			2021/22 budget compiled approved <b>BTO</b>		compiled approved by 30 May 2021			Q 2	None				
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	Nil	<b>KPI 32</b>  Percentage of municipality's budget actually spent on implementing its workplace skills plan  <b>CS</b>	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2021	R 1 510 000	R 239 022	Q 1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2020	<b>Not Achieved</b>  16% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2020	Due to the national lockdown, trainings were suspended	To commence trainings during the 2 <sup>nd</sup> Quarter	Workplace skills plan detailed Report
									R300 000	R 36 270						
									R150 000	R 0	Q 2	50% of municipality's budget actually spent on				
									33052305 110FLP5 9ZZWD							

NATIONAL LG PRIORITIE S	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R60 000  32052300490FLP64ZZWD	R 598,00		implementing its workplace skills plan by 31 December2020				
									R200 000  33052300490FLP07ZZWD	R 28212						
									R 800 000  33052305110FLP78ZZHO	R 173942						
Budget and Treasury  District Economic Developme nt	To ensure internal municipal excellence	Municipa l Planning	R3,000,000 transferre d to District Economic Agency	R 3,000,000 of funds transferre d to District Economic Agency	Nil	KPI 33  Total Amount of funds transferred to District Economic Agency	Output	R 3,000,000 of funds transferred to District Economic Agency by 30 September 2020	R3 000 000  R3 000 000 36052599460FLP33ZZWD	R 1 000 000	Q1	R 3,000,000 of funds transferred to District Economic Agency by 30 September 2020	Not Achieved  R 1,000,000 of funds transferred to District Economic Agency by 30	Due to the winding-up process of closing the Agency. Only R1 000 000 was	None	Proof of transfer made to District Economic Agency

NATIONAL LG PRIORITIE S	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						BTO							Septembe r 2020	transferr ed		
											Q2	None				
					Nil	KPI 34	O		OPEX	OPEX	Q1	None	None	None	None	

NATIONAL LG PRIORITIE S	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipa l Planning	Acceptabl e norm of financial viability as expressed by the ratios June 2020	Acceptabl e norm of financial viability as expressed by the ratios June 2021		Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) <b>BTC</b>		Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2021		OPEX	Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2020				financial viability ratios report
Budget and treasury	To ensure internal municipal excellence	Municipa l Planning	3 assets verificatio n report submitted	4 assets verificatio n report submitted	Nil	<b>KPI 35</b>  Number of assets verification report submitted <b>BTC</b>	Output	4 assets verification report submitted by30 June 2021	OPEX	OPEX	Q1	1 assets verification report submitted by 30 September 2020	<b>Achieved</b>  1 assets verification report submitted by 30 September 2020	None	None	Assets verification reports

NATIONAL LG PRIORITIE S	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 assets verification report submitted by 31 December 2020				

# **KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION**

### 3.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2021/22 (8) budget related policies developed and reviewed	Nil	KPI36	Output	(8) 2021/22 Budget related policies workshopped adopted by 30 May 2021	OPEX	OPEX	Q 1	None	None	None	None	Council Resolutions and budget related policies
						Q 2					None					
Local Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Nil	KPI37	Output	1 Sport and Recreation strategy workshopped adopted by 30 June 2021	OPEX	OPEX	Q1	None	None	None	None	Council Resolution and Tourism, Sport and Recreation Strategy
						Q2					None					
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2019/20 Risk Assessment	2020/21 Risk Assessment	Nil	KPI 38	Output	1 Strategic Risk Assessment conducted for DRKKDM by 30	OPEX	OPEX	Q1	1 Strategic Risk Assessment conducted for DRKKDM by 30 September 2020	Achieved 1 Strategic Risk Assessment conducted	None	None	Risk assessment register & AC minutes



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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								September 2020					for DRKDM by 30 September 2020			
											Q2	None				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Reviewed Risk management policy for DRKKDM	Reviewed Risk Management Policy for DRKKDM	<b>KPI 39</b>  Number of risk management policies reviewed for DRKKDM approved <b>RC</b>	Output	1 Risk Management Policy reviewed for DRKKDM by 31 December 2020	OPEX	OPEX	Q1	None	None	None	None	Risk Management Policy
											Q2	1 Risk Management Policy reviewed for DRKKDM 31 December 2020				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2019/20)	2 approved risk based strategic audit plans for the shared IA service	Nil	<b>KPI 40</b>  Number of approved risk-based audit plans for the shared IA service by developed 30 September 2020 <b>IA</b>	Output	3 approved risk-based audit plans for the shared IA service by developed 30 September	OPEX	OPEX	Q1	3 approved risk-based audit plans for the shared IA service by developed 30 September 2020 (District Agency & MHLM)	<b>Not Achieved</b>	the Audit Committee postponed the AC meeting which was planned to approve the plans	The audit plans will be reviewed at the next Audit Committee meeting that reviews the AFS and APR	3 Approved Risk Based Audit Plans (District Agency & MHLM) Minutes of the Audit Committee Management Minutes/ Email

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								2020 (District Agency &MHLM)			Q2	None				Correspondence
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	External Audit quality assurance	Nil	KPI 41 External Audit quality assurance conducted <span>IA</span>		External Audit quality assurance conducted by June 2021	OPEX	OPEX	Q1	None	None	None	None	SCM Process Service Provider appointment External Quality Assurer
											Q2	None				
Communications	To ensure internal municipal excellence	Municipal Planning	Nil	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI42  Number of reviewed Communication Strategy adopted <span>COMM</span>	Output	1 reviewed Communications Strategy adopted by 31 December 2020	OPEX	OPEX	Q1	None	None	None	None	Council resolution and approved Communications Strategy
											Q2	1 reviewed Communication Strategy adopted by 31 December 2020				
Communications	To ensure internal municipal excellence	Municipal Planning	2 of Newsletters produced in 2019/20	4 of Newsletters produced	Nil	KPI 43  Number of District Newsletters produced <span>COMM</span>	Output	4 of Newsletters produced by end 30 June 2021	R200 000  3205230 0150FL MRCZZ WD	R 0	Q1	1 of Newsletters produced by end 30 September 2020	Achieved  1 of Newsletters produced by end 30 September 2020	None	None	4 Newsletters

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 of Newsletters produced by end 31 December 2020				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI44  Number of IDP Representative Forum Meetings conducted STRP	Output	1 IDP Representative Forum Meeting conducted by 30 June 2021	OPEX	OPEX	Q1	None	None	None	None	Report on IDP Representative Forum  Advertisements
											Q2	None				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2021/22 IDP reviewed and amended	Nil	KPI45  Number of 2021/22 IDP Amendments adopted by Council STRP	Output	2021/22 IDP Amendments adopted by Council by 30 June 2021	OPEX	OPEX	Q1	None	None	None	None	Council Resolution and 2021/22 IDP amendment  Advertisements
											Q2	None				
					Nil	KPI 46	C		OPEX	OPEX	Q1	None	None	None	None	

NATIONAL LG PRIORITI ES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOM E 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGE T	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circul ar 63)											
Performa nce Manage ment Systems	To ensure internal municip al excellen ce	Municip al Planning	2020/202 1 Top layer SDBIP approved	2021/202 2 Top layer SDBIP		Number of Top layer SDBIP approved by Executive Mayor PMS		(1) 2021/22 Top layer SDBIP approved by Executive Mayor by 30 June 2021			Q2	None				2021/22 Top layer SDBIP approved
Performa nce Managem ent System	To ensure internal municip al excellen ce	Municip al planning	2019/202 0 Mid- Year Term Performan ce Reports compiled	2020/202 1 Mid- Year Performan ce Assessme nt Report submitted to Executive Mayor submitted within legislative timeframe 25 January 2020	Nil	KPI 47  Number of Mid- Year Performance Assessment Report compiled approved BTOPMS	Output	(1) 2020/21 Mid-Year Performan ce Assessme nt Reportcom piled approved by 31 January 2021	OPEX	OPEX	Q1	None	None	None	None	Council Resolution and 2020/21 Mid-Year Performanc e Assessment Report compiled
											Q2	None				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2018/19 annual performance report and AFS submitted to AGSA compiled	2019/20 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 48  Timeous submission of 2019/20 annual performance report and AFS submitted to Auditor General by 31 August 2020 <b>PMS BTO</b>	Output	2019/20 annual performance report and AFS submitted to Auditor General by 31 August 2020	OPEX	OPEX	Q1	2019/20 annual performance report and AFS submitted to Auditor General by 31 August 2020	Not Achieved	National Treasury issued a circular which allowed for the AFS to be submitted by end Oct 2020	The AFS will be submitted in the 2 <sup>nd</sup> quarter	Annual performance report
											Q2	None				
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	4 assessment report of the effectiveness of security controls produced	4 assessment report of the effectiveness of security controls produced	Nil	KPI 49  Number of Internal assessment reports of the effectiveness of security controls produced <b>MISS</b>	Output	4 assessment report of the effectiveness of security controls produced by 30 June 2021	OPEX	OPEX	Q1	1 assessment report of the effectiveness of security controls produced by end 30 September 2020	Achieved  1 assessment report of the effectiveness of security controls produced by end 30 September 2020	None	None	Monthly reports and assessment sheets

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 assessment report of the effectiveness of security controls produced by end 31 December 2020				
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings coordinate	6 council meetings	Nil	KPI 50 Number of council meetings  SP	Output	6 council meetings coordinate by 30 June 2021	OPEX	OPEX	Q1	2 council meetings held by 30 September 2020	Not Achieved  1 council meetings held by 30 September 2020	The meeting for AFS consideration was postponed due to the extension given by National Treasury. And also, there were no items for discussion, as Portfolios were not sitting due to Covid-19 related issues	The meeting will be held in October 2020	Council minutes

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 council meeting held by 31 December 2020				
Speaker	To ensure internal municipal excellence	Municipal Planning	2018/19 Municipal oversight report submitted to Council	2019/20 Municipal oversight report submitted to Council	Nil	KPI 51  Number Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2021	OPEX	OPEX	Q1	None	None	None	None	Oversight Report Proof of Public Participation
											Q2	None				
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	1 Mandela Day celebrations held by 30 September 2020	Nil	KPI 52  Number of Mandela Day celebrations held EM	Activity	1 Mandela Day celebrations held by 30 September 2020	R130 000		Q1	1 Mandela Day celebrations held by 30 September 2020	Not Achieved	Service Provider not appointed. New appointment letters for bid committee members not been issued	Will be achieved in the third quarter	Report on Mandela Activity Pictures
									R100 000  3105230 0120FLP 61ZZWD	R 0						
											Q2	None				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)				R30 000	R 0						
									31052260600FLP61ZZWD							
Executive Mayor	To promote socio-economic development	None	95% of students validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2020	100% of students validated for assistance awarded with financial assistance in Higher learning institutions by 30June 2021	Nil	KPI 53  % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions  EM	Output	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2021	R1 000 000  31052599400FLP63ZZWD	R 0	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 Sep 2020	Achieved	None	None	Reports on students awarded financial
											Q2	None				
		None			Nil	KPI 54	O				Q1	None	None	None	None	



NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Executive Mayor	To promote socio-economic development		8 Supported students that applied for financial assistance	Support of 6 educational request		Number of educational request supported  EM		6 educational request supported by 31 March 2021	R100 000  3105254 9400FLP 36ZZWD	R 0	Q2	3 Educational requests by 31 December 2020				Report on students /institutions offered financial assistance/ support
Executive Mayor	To promote socio-economic development	None	200 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	Nil	KPI 55  Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified  EM	Output	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2021	R200 000  3105269 9400FLP 69ZZWD	R 0	Q1 Q2	None 100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2020	None	None	None	List of Beneficiaries

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development	None	2 gender workshops held	Hold 3 Gender workshops	Nil	KPI 56  Number of Gender activity programs held within Dr. Kenneth Kaunda District <b>EM</b>	Activity	3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2021	R300 000		Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by 30 September 2020	Not Achieved	Program Manager based in Disaster Centre winding up Covid program	Will be achieved in the third Quarter	Report on Gender workshops held
									R100 000	R 0						
									31052300120FLP53ZZWD		Q2	1 Gender activity programs within Dr. Kenneth Kaunda District held by 31 December 2020				
									R100 000	R 0						
									31052260600FLP53ZZWD							
	R60 000	R 0														
	31052301870FLP53ZZWD															

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R40 000  31052305730FLP53ZZWD	R 0						
Executive Mayor	To promote socio-economic development	None	1 women's month activity hosted by 31 August 2020	1 women's month activity hosted by 31 August 2021	Nil	KPI 57  Number of women's month activities hosted  EM	Activity	1 women's month activity hosted by 31 August 2020	R243 000		Q 1	1 women's month activity hosted by 31 August 2020	Not Achieved	Service Provider not appointed. New appointment letters for bid committee members not been issued	Will be achieved in the third Quarter	Report on women's month activity hosted
									R83 000  31052260600FLQ05ZZWD	R 0						
									R100 000  31052300120FLQ05ZZWD	R 0	Q2	None				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R60 000 31052305730FLQ05ZZWD	R 0						
Executive Mayor	To promote socio-economic development	None	Nil	20 boys and 20 girls exposed to a working environment	Nil	KPI 58  Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment  EM	Output	20 boys and 20 girls within Dr.Kenneth Kaunda District exposed to a working environment by 30 June 2021	R155 000	R 0	Q1	None	None	None	None	Report on boys and girls exposed to a working environment
											Q2	None				
									R130 000	R 0						
									31052300120FLP11ZZWD							
									R15 000	R 0						
									31052260600FLP11ZZWD							
R10 000	R 0															
								31052305730FLP11ZZWD								

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development	None	Nil	Provide 15 Schools with Sanitary Towels	Nil	KPI 59  Number of Schools provided with Sanitary towels <b>EM</b>	Output	15 Schools provided with Sanitary Towels by 30 June 2021	R100 000  3105230 0120FLP 11ZZWD	R 0	Q1	None	None	None	None	
											Q2	5 Schools provided with Sanitary Towels by 31 December 2020				
Executive Mayor	To promote socio-economic development	None	1 assistive devices provided or fixed to identified disabled individuals	Provide 5 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 60  Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District <b>EM</b>	Output	5 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2020	R265 000	R 0	Q1	None	None	None	None	Report on proof of assistive devices provided to identified disabled individuals
									R200 000  3105230 0120FLP 21ZZWD		Q2	5 Assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2020				

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R15 000  3105230 5730FLP 21ZZWD	R 0						
Executive Mayor	To promote socio-economic development	None	Nil	5 Elderly Sports Teams provided with spots equipment	Nil	KPI 61  Number of Elderly Sports Teams provided with spots equipment EM	Activity	5 of Elderly Sports Teams provided with spots equipment by 31 December 2020	R265 000	R 0	Q1	None	None	None	None	Report on Sports equipment provided to the elderly
									R200 000  3105230 0120FLP 37ZZWD	R 0	Q2	5 Of Elderly Sports Teams provided with spots equipment by 31 December2020				
R45 000  3105226 0600FLP 37ZZWD	R 0															
R20 000  3105230 5730FLP 37ZZWD	R 0															
Executive Mayor	To promote	None			Nil	KPI 62	Acti	2 moral regenerati	R310 000		Q1	None	None	None	None	Report on moral

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	socio-economic development		1 RHR programs conducted	Conduct 3 RHR programs		Number of moral regeneration program conducted within Dr. Kenneth Kaunda District <b>EM</b>		on program conducted within Dr. Kenneth Kaunda District by 30 June 2021	R100 000 3105230 0120FLP 66ZZWD	R 0	Q2	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 31 December 2020				regeneration programs conducted
									R110 000 3105226 0600FLP 66ZZWD	R 0						
									R50 000 3105230 1870FLP 66ZZWD	R 0						
									R50 000 3105230 5730FLP 66ZZWD	R 0						
		None			Nil	KPI 63	A		R400 000		Q1					

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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Executive Mayor	To promote socio-economic development		2 youth programs or projects supported	4 youth programs or projects		Number of youth projects within Dr. Kenneth Kaunda District supported <b>EM</b>		4 youth projects within Dr. Kenneth Kaunda District supported by 30 June 2021	R150 000	R 0		1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 September 2020	Not achieved	Program Manager winding up Covid-19 program	Will be achieved in the third quarter	Report on Youth program or project
									3105226 0600FL Q06ZZWD	R 0		- Heritage Program – Tsweleng Township				
									R100 000	R 0	Q2	2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by 31 December 2020				
									3105230 0120FL Q06ZZWD			- Youth with Disability Program -Youth Program				
									R50 000	R 0						
									3105230 1870FL Q06ZZWD							



NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL 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 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R100 000  31052305730FLQ06ZZWD	R 0						

## **KPA 6: SPATIAL RATIONALE**

### 3.6 KPA 6: SPATIAL RATIONALE

#### DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Draft Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Nil	KPI 64  Number of Dolomite Emergency Response Plans& Dolomite By-Laws adopted Council <b>DRM</b>	Output	1 Dolomite Emergency Response Plan & 1 Dolomite By- Law adopted Council by 30 June 2021	R2 000 000  39052272540FLP75Z ZR3	R 0	Q1	None	None	None	None	Dolomite Emergency Response Plan and Dolomite By Law adopted by Council
											Q2	None				
Fire Services	To ensure fire services	Fire Services	70 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 65  Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2021	OPEX	OPEX	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2020	Achieved  15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30	None	None	Fire Inspection Reports

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
	KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													September 2020			
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2020				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	<b>KPI 66</b>  Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2020	R238,000		Q1	None	None	None	None	Reports and Attendance Registers
									R100,000	R 0	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2020				
									39052280030FLP23Z ZWD							
									R70,000	R 0						
									39052300120FLP23Z ZWD							
									R55,000	R 0						
									39052260600FLP23Z ZWD							
									R13,000	R 0						

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									39052301870FLP23Z ZWD							
									R85, 000							
									R25, 000	R 0						
									39052260600FLP76Z ZWD							
									R35, 000	R 0						
									39052280030FLP76Z ZWD							
									R25, 000	R 0						
									39052300120FLP76Z ZWD							
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	<b>KPI 67</b>  Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2021	OPEX	OPEX	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2020	<b>Achieved</b>  2 BESAFE Centre Activities within Dr. Kenneth Kaunda District	None	None	Reports and Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
													conducted by 30 September 2020				
											Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2020					
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 68  Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2021	R238,000		Q1	None	None	None	None	1 Report and Attendance Registers	
									R100,000	R 0							
									39052280030FLP23Z ZWD		Q2	None					
									R70,000	R 0							
									39052300120FLP23Z ZWD								
										R55,000	R 0						
	R13,000	R 0															

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									39052301870FLP23Z ZWD							
									R85,000							
									R25,000	R 0						
									39052260600FLP76Z ZWD							
									R35,000	R 0						
									39052280030FLP76Z ZWD							
									R25,000	R 0						
									39052300120FLP76Z ZWD							
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Risk Management IGR Forums conducted	4 Disaster Risk Management IGR Forums conducted	Nil	<b>KPI 69</b>  Number of Disaster Risk Management IGR Forums conducted <b>DRM</b>	Activity	4 Disaster Risk Management IGR Forums conducted by 30 June 2021	OPEX	OPEX	Q1	1 Disaster Risk Management IGR Forum conducted 30 September 2020	<b>Achieved</b> 1 Disaster Risk Management IGR Forum conducted 30 September 2020	None	None	Attendance Register

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 Disaster Risk Management IGR Forum conducted by 31 December 2020				
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 70  Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2021	OPEX	OPEX	Q1	1 Disaster Advisory Forum Conducted by 30 September 2020	Achieved  1 Disaster Advisory Forum Conducted by 30 September 2020	None	None	Attendance Register
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2020				