

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2020/2021 2nd QUARTER PERFORMANCE REPORT

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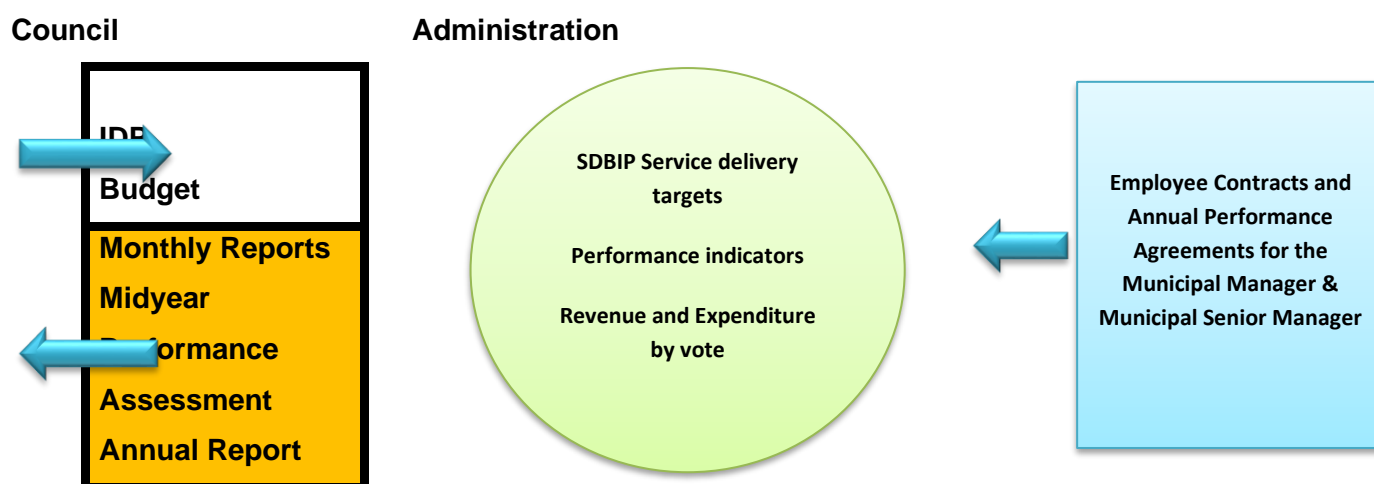
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1. INTRODUCTION

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
LOCAL ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT	
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
COMMUNITY SERVICES DEPARTMENT (Disaster Risk Management and Public Safety & Municipal Health and Environment Management Services)	
MMC Community Services (BF)	Alderman. M. Martins
CORPORATE SERVICES DEPARTMENT	
MMC Corporate Services (BF)	Alderman. M. Mojahi
FINANCE DEPARTMENT	
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	M.A Metswamere
Senior Manager: Local Economic Development and Planning	M. Rampedi
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the Municipal Manager

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	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
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards	Vacant
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 October '20	Actual October '20	Budgeted November '20	Actual November '20	Budgeted December '20	Actual December '20	Total Budget Q2	Total Actual Q2
Interest earned- external investments	440	151	631	209	166	8	1 237	369
Licences and permits	50	45	57	63	22	18	129	127
Transfers and subsidies	27	-	-		62 459	63 243	62 486	63 243
Other revenue	7	-16	32		813	16	813	

5.2 Monthly Projections of Revenue By Vote

	Budgeted October '20	Actual October '20	Budgeted November '20	Actual November '20	Budgeted December '20	Actual December '20	Total Budget Q2	Total Actual Q2
Vote 01- Executive & Council	-	-16	5	-	4	-	9	-16
Vote 02- Municipal Manager	-	-	-	-	-	-	-	-
Vote 03- Corporate Services	27	-	-	-	38	-	65	-
Vote 04- Financial Services	447	151	658	209	62 594	62 506	63 699	62 866
Vote 05- Local Economic Development & Planning	-	-	-	-	802	761	802	761
Vote 06- Community Services	50	45	57	63	22	19	129	127
Total Revenue by Vote	524	180	720	272	63 461	63 286	64 704	63 738

5.3 Monthly Projections of Operational Expenditure By Each Vote

	Budgeted October '20	Actual October '20	Budgeted November '20	Actual November '20	Budgeted December '20	Actual December '20	Total Budget Q2	Total Actual Q2
Vote 01- Executive & Council	1 275	938	1 643	1 756	1 774	1 458	4 692	1 152
Vote 02- Municipal Manager	2 574	4 646	3 772	3 854	2 887	3 588	9 233	12 088
Vote 03- Corporate Services	1 492	3 597	1 679	2 255	2 015	2 119	5 186	7 971
Vote 04- Financial Services	5 253	2 713	1 115	1 886	3 265	2 278	9 633	6 877
Vote 05- Local Economic Development & Planning	1 665	1 661	920	815	1 677	1 665	4 262	4 141
Vote 06- Community Services	3 254	4 155	3 329	3 835	3 466	5 525	10 049	13 514
Total Expenditure by Vote	15 513	17 710	12 458	14 401	12 084	16 632	43 055	48 743

5.4 Monthly Projections of Capital Expenditure By Vote/ Department

	Budgeted October '20	Actual October '20	Budgeted November '20	Actual November '20	Budgeted December '20	Actual December '20	Total Budget Q2	Total Actual Q2
Vote 01- Executive & Council	-	-	-	-	-	-	-	-
Vote 02- Municipal Manager	-	-	-	-	3	-	3	-
Vote 03- Corporate Services	-	51		81	3 000	259	3 000	289
Vote 04- Financial Services					563	-	563	
Vote 05- Local Economic Development & Planning	-	-	200	-	4 000	-	4 200	
Vote 06- Community Services	29	7	10	13	1006	5	1 045	26
Total Expenditure by Vote	29	58	210	94	8 572	264	8 811	315

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	Activity	32 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2021	R1 095 000	R189 983	Q1	8 environmental awareness campaigns conducted by 30 September 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	ACHIEVED 8 environmental awareness campaigns conducted by 30 September 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	None	None	Campaign report with pictures
						R 445 000			R 0							
						39052300120FLP43ZZWD				Q2	8 environmental awareness campaigns by 31 December 2020: 3 at	ACHIEVED 8 environmental awareness campaigns by 31	None	None		
						R 250 000									39052300140FLP43ZZWD	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)				R 400 000 390523018 70FLP43ZZ WD	R3 490		Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	December 2020			
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	KPI 2 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted MH&EMS	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local	R500 000 Shared Vote 390522733 30FLP94ZZ WD	R41 496	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	ACHIEVED 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)											
								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	ACHIEVED 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2020	None	None	

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills	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 MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipal	R500 000 Shared Vote 390522733 30FLP94ZZ WD	R41 496	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

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			Local Municipality					ity 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	ACHIEVED 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2020	1 more water sample taken and tested at the reservoir as there was non compliance	None	
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	Activity	3 activities conducted on Air Quality Management	R102 000	R 0	Q1	None	None	None	None	Air Quality Activity Report
									92 000 390522703 10FLP02ZZ WD	R 0						

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OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						within Dr. Kenneth Kaunda District MH&EMS		ment within Dr. Kenneth Kaunda District by 30 June 2021	10 000 39052260600FLP02ZZWD	R 0		Quality Management within Dr. Kenneth Kaunda District by 31 December 2020		attend to schools and other areas due to Covid-19.	ions to permit interactions with schools and other sectors.	rt with pictures
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	R1 375 461	Q1	None	None	None	None	1 Quarterly Report on the 250km of assessed unpaved roads
											Q2	None	None	None	None	

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure development services	Municipal Planning	75 Traffic Counts	60 Traffic Counts	Nil	KPI 6 Number of total Traffic Counts Completed in JB Marks and Maquassi Hills PLN	Output	60 Traffic Counts Completed within JB Marks and Maquassi Hills by 30 June 2021	R 2 480 000 360522725 60RUP34Z ZWD	R1 375 461	Q1	None	None	None	None	2 quarterly reports on 60 traffic data Pictures
											Q2	35 Traffic Counts completed in JB Marks by 31 December 2020	ACHIEVED 35 Traffic Counts completed in JB Marks by 31 December 2020	None	None	
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	None	None	None	

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			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 specification and tender document	Specification and tender documentation has been finalized and ready to be advertised by end October 2020	Advertiser Appointment of Service provider letter Council Resolution Master Plan
											Q2	Appointment of Service Provider by 31 December 2020	Not Achieved	Tender closed in December 2020	Appointment of Service Provider by 3rd Quarter	

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			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 specification and tender document	Specification and tender documentation has been finalized and ready to be advertised by end October 2020	Advertiser Appointment of Service provider letter Council Resolution Accreditation Business Plan
											Q2	Appointment of Service Provider by 31 December 2020	Not Achieved	Tender closed in December 2020	Appointment of Service Provider by 3rd Quarter	
Planning		Municipal Planning	Nil		Nil	KPI 10	Output		R 9 000 000	R 0	Q1	None	None	None	None	Proof of

THEMATIC AREAS	BASIC SERVICES DELIVERY															
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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	PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	To promote physical infrastructure			Purchased municipal land for Municipal Office Park		Purchased municipal land for Municipal Office Park within Matlosana Local Municipality <div>PLN</div>		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	Not Achieved	An engagement was underfunded to source the land along the N12 Isago Development unfortunately amount involved were above the budget amount	To embark on a competitive bidding process during the 3 rd quarter by inviting local land owners to bid	purchase 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	PORT FOLIO 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 360564310 20ORC76Z ZWD		Q2	Appointment of consultants by 31 December 2020	NOT ACHIEVED	Bid advertised and closed in December 2020	Appointment of Service Provider expected in January 2021	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)											
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	KPI 12 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	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	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
						Q2					None	None	None	None		
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 13 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2021	OPEX	OPEX	Q1	None	None	None	None	Proof of submission to LGSETA Workplace Skills Plan
						Q2					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)											
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	KPI 14 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2021	OPEX	OPEX	Q1	1 training committee meeting held by 30 Sep 2020	Not Achieved	Offices were closed due to a Covid-19 confirmed case	Meeting will be held in the 2 nd Quarter	Minutes, attendance registers and training committee reports
											Q2	1 training committee meeting held by 31 Dec 2020	Achieved 1 training committee meeting held by 31 Dec 2020	None	None	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	2 Workshops on developing labour relations or dispute resolution by 30 June 2020	Nil	KPI 15 Number of trainings on labour relations or dispute resolution CS	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	Achieved Grievance procedure training held on 9 December 2020	None	None	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	4 Firefighters debriefings held	Nil	KPI 16 Number Firefighters debriefings held	Output	4 Firefighters debriefings held by 30 June 2021	OPEX	OPEX	Q1	1 Firefighters debriefing held by 30 September 2020	Not Achieved	Suitable Service Provider to conduct the debriefing could not be appointed in	To appoint suitable service provider in the 2 nd 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								the 1 st quarter		
											Q2	1 Firefighters debriefing held by 31 December 2020	Not Achieved	Quotations were sourced in December 2020, only one provider responded	to implemented in the 3 rd and 4 th quarter	
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	Achieved 1 Comprehensive inspection on OHS conducted by 31 December 2020	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)											
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	Achieved 1 updated Contract registers submitted to Council by 31 December 2020	None	None	
					Nil	KPI 20	0			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 31 December 2020	OPEX		Q2	1 ICT charter to be submitted and workshopped to Council by 31 December 2020	Not Achieved	Council could not sit due to COVID-9 priorities that impacted the IT section.	A new date to be identified for the workshopping and approval of the Charter in Q3	
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	None	None	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&EMSSPK, LED	Output	215 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2020	R 9 116 000	R2 561 160	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)	R810 785							
									R 1 700 000	R810 785							
										3905226450 0FLP44ZZWD		Q2	30 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by 31 December 2020 (MH&EMS, DED)	Achieved	None		None
									R 75 000	R 0							
									39052272420 FLP44ZZWD								
									R 50 000	R 0							
	39052280050 FLP44ZZWD																
R 1 691 000 (TIS)	R305 203																

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 36052599410 FLP47ZZWD	R305 203						
									R 3 250 000 (SPK)	R899 317						
									R 3 000 000 31102264500 FLP13ZZWD	R837 893						
									R50 000 31102260600 FLP13ZZWD	R 0						
									R100 000 31102305110 FLP13ZZWD	R 0						
									R50 000 31102306100 FLP13ZZWD	R39 600						

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 31102320600 FLP13ZZWD	R21 824						
									R 1 350 000 (LED & PLANNING)	R545 855						
									R 1 350 000 36052264500 FLMRCZZWD	R545 855						
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and	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 LED	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2021	R1 000 000 36052300120 FLP71ZZWD	R 0	Q1	None	None	None	None	Report on the exhibition
											Q2	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)											
	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 LED	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		Q2	None	None	None	None	
									R150 000	R 0						
									36052265720FLQ43ZZWD							
Local Economic Development	To promote socio-economic development	Regional economic development	Nil	30 SMMEs / Cooperatives Businesses supported	Nil	KPI 25 Number of SMMEs/Cooperatives Businesses supported	Output	Support 30 SMMEs / Cooperatives Business initiatives	R1 500 000	R 0	Q1	Advertisement and Selection of Beneficiaries by 30	Not Achieved	Delayed on the basis that the department has revised the policy to include other	To submit updated policy for review by November 2020.	Report on SMMEs / Cooperatives Business development initiatives supported
									36052699410FLP77ZZWD							

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 develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.					within Dr. Kenneth Kaunda District LED		through Community Conditional Grants within Dr. Kenneth Kaunda District by 31 March 2021				September 2020.		critical economic sectors and awaiting council policy workshop and approval		List of beneficiaries
					Nil	KPI 26	A			R 0	Q1	None	None	None	None	
											Q2	Supply Chain Management processes completed by 31 December 2020.	Not Achieved	Tenders closed on the 14 th December 2020	SCM Processes to be concluded in during the 3 rd Quarter	

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
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 36052300120 FLP28ZZR3		Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 December 2020 # Waste Recycling Project # LED Strategy Review	Not Achieved 1 district economic initiative within Dr Kenneth Kaunda District supported (Review of Dr KKDM LED Strategy – appointment of Service Provider)	2 nd district economic initiative Not Achieved (Waste Recycling Project # LED Strategy – production did not resume due to legal issues between the original Maarifa cooperative and SEFA)	Discussions between SEFA CEO & Dr KKDM's LED & Planning Director resolved that the process will await the SEFA EXCO to approve the hand – over to Dr KKDM before production can resume	Report on Economic Development initiatives programs supported / implemented
Local Economic Development	To promote socio-economic	Regional economic	Nil	50 Tuckshops supported	Nil	KPI 27 Number of Tuckshops		50 Tuckshops supported	R 3 000 000 36052300120 FLQ48ZZWD	R 0	Q1	Advertisement by 30 September 2020.	Not Achieved	No policy developed and awaiting council policy	Policy workshop to be arranged	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)											
	development	development		within Dr Kenneth Kaunda District Municipality		supported within Dr Kenneth Kaunda District Municipality		within Dr Kenneth Kaunda District Municipality by 30 June 2021						for the necessary approvals	by end November 2020	
	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.					LED				Q2	Selection of Beneficiaries by 31 December 2020.	Not Achieved	Tenders closed on the 14 th December 2020	SCM Processes to be concluded in during the 3 rd Quarter		

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	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	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 2 MFMA section 71 reports submitted by 30 September 2020	None	None	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 2	2 MFMA section 71 reports submitted by 31 December 2020	Achieved 2 MFMA section 71 reports submitted by 30 December 2020	None	None	
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 1 MFMA section 52 reports submitted by 30 September 2020	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	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 MFMA section 52 reports submitted by 31 December 2020	ACHIEVED 1 MFMA section 52 reports submitted by 30 December 2020	None	None	
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 BTC	Output	2020/21 adjustment budget developed approved by 28 February 2021	OPEX	OPEX	Q 1	None	None	None	None	Council resolution and 2020/21 Adjustment Budget
											Q 2	None	None	None	None	
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

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	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)											
		Municipal Planning	(MFMA, Sec 25)			2021/22 budget compiled approved BTO		compiled approved by 30 May 2021			Q 2	None	None	None	None	2021/22 budget
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	KPI 32 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2021	R 1 510 000	R724 333	Q 1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2020	Not Achieved 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 nd Quarter	Workplace skills plan detailed Report
									R300 000 3305230 3300FLP 78ZZHO	R63 540						

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	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 3205230 0490FLP 64ZZWD	R 598, 00		implementing its workplace skills plan by 31 December 2020	ng its workplace skills plan by 31 December 2020	lockdown restrictions		
									R200 000 3305230 0490FLP 07ZZWD	R158 203						
									R 800 000 3305230 5110FLP 78ZZHO	R501 992						
Budget and Treasury District Economic	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District	R 3,000,000 of funds transferred to District	Nil	KPI 33 Total Amount of funds transferred to	Output	R 3,000,000 of funds transferred to District Economic	R3 000 000	R1 000 000	Q1	R 3,000,000 of funds transferred to District Economic Agency by 30	Not Achieved R 1,000.00	Due to the winding-up process of closing the Agency. Only	None	Proof of transfer made to District Economic Agency

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	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)											
Development			Economic Agency	Economic Agency		District Economic Agency		Agency by 30 September 2020	R3 000 000 36052599460FLP33ZZWD			September 2020	0 of funds transferred to District Economic Agency by 30 September 2020	R1 000 000 was transferred		
												Q2	None	None	None	
					Nil	KPI 34	O		OPEX	OPEX	Q1	None	None	None	None	

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

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	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)											
						BTO		by30 June 2021				September 2020	September 2020			
											Q2	1 assets verification report submitted by 31 December 2020	Achieved 1 assets verification report submitted by 31 December 2020	None	None	

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 Number of budget related policies workshopped adopted BTO	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	None	None	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 Number of Sport and Recreation strategy workshopped adopted LED	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	None	None	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2019/20 Risk Assessment	2020/21 Risk Assessment	Nil	KPI 38 Number of Strategic Risk Assessment conducted for DRKKDM RC	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 for DRKKDM by 30	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					September 2020			
											Q2	None	None	None	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Reviewed Risk management policy for DRKKDM	Reviewed Risk Management Policy for DRKKDM	KPI 39 Number of risk management policies reviewed for DRKKDM approved RC	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	Achieved 1 Risk Management Policy reviewed for DRKKDM 31 December 2020	None	None	
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	KPI 40 Number of approved risk-based audit plans for the shared IA service by developed 30 September 2020 IA	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)	Not Achieved	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 Correspondence

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	None	None	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	External Audit quality assurance	Nil	KPI 41 External Audit quality assurance conducted IA		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	None	None	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 COMM	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	NOT ACHIEVED Draft has been developed, to be tabled in the next Council meeting	The workshop had to await lockdown levels to be relaxed	The strategy to be adopted in the next Council meeting, after it has been workshopped to Council		
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 COMM	Output	4 of Newsletters produced by end 30 June 2021	R200 000 3205230 0150FLM RCZZWD	R54 823	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	ACHIEVED 1 of Newsletters produced by end 31 December 2020	None	None	
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	None	None	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	None	None	None	
					Nil	KPI 46	O		OPEX	OPEX	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 PERFORMAN CE 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	2020/2021 Top layer SDBIP approved	2021/2022 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	None	None	None	2021/22 Top layer SDBIP approved
Performance Management System	To ensure internal municipal excellence	Municipal planning	2019/2020 Mid-Year Term Performance Reports compiled	2020/2021 Mid-Year Performance Assessment 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 Performance Assessment Report compiled approved by 31 January 2021	OPEX	OPEX	Q1	None	None	None	None	Council Resolution and 2020/21 Mid-Year Performance Assessment Report compiled
											Q2	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
			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 PMS BTO	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 nd quarter	Annual performance report
											Q2	None	None	None	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 MISS	Output	4 assessment report of the effectiveness of security controls produced	OPEX	OPEX	Q1	1 assessment report of the effectiveness of security controls produced by end 30 September 2020	Achieved	None	None	Monthly reports and assessment sheets

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 PERFORMAN CE 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)	Backlo g (MFMA Circul ar 63)											
								by 30 June 2021			Q2	1 assessment report of the effectiveness of security controls produced by end 31 December 2020	Achieved 1 assessment report of the effectiveness of security controls produced by end 31 December 2020	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
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
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
											Q2	1 council meeting held by 31 December 2020	ACHIEVED 2 council meeting held by 31 December 2020	1 more meeting was held, as a special meeting	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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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 PERFORMAN CE 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)	Backlo g (MFMA Circul ar 63)											
Speaker	To ensure internal municipal excellenc e	Municip al 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 Q2	None None	None None	None None	None None	Oversight Report Proof of Public Participation
Executive Mayor	To promote socio-economic developm ent	None	Celebrate d with elderly during Mandela Day in Matlosana recreation al Hall	1 Mandela Day celebratio ns held by 30 Septembe r 2020	Nil	KPI 52 Number of Mandela Day celebrations held EM	Activity	1 Mandela Day celebration s held by 30 September 2020	R130 000	R32 750	Q1	1 Mandela Day celebrations held by 30 September 2020	Not Achieved	Service Provider not appointed. New appointmen t letters for bid committee members not been issued	Will be achieved in the third quarter	Report on Mandela Activity Pictures
									R100 00 0 3105230 0120FLP 61ZZWD	R26 000						
									R30 000 3105226 0600FLP 61ZZWD	R6 750	Q2	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
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
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 30 June 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 3105259 9400FLP 63ZZWD	R144 000	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 Sep 2020	ACHIEVED Advert placed in local newspapers	None	None	Reports on students awarded financial
											Q2	None	None	None	None	
Executive Mayor	To promote socio-economic development	None	8 Supported students that applied for financial assistance	Support of 6 educational request	Nil	KPI 54 Number of educational request supported EM	Output	6 educational request supported by 31 March 2021	R100 000 3105254 9400FLP 36ZZWD	R41 466	Q1	None	None	None	None	Report on students /institutions offered financial assistance/support
											Q2	3 Educational requests by 31 December 2020	Achieved 4 students awarded financial assistance for their studies	There were more requests received by the office of the Executive Mayor in the quarter	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 PERFORMAN CE 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	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 Not Achieved	None Service provider not appointed. New appointment letters for bid committee members not been issued	None SCN processes have been completed, awaiting appointment of service provider. Will be achieved in the third quarter	List of Beneficiaries
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 EM	Activity	3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2021	R300 000 R100 000 3105230 0120FLP 53ZZWD	R103 565 R18 000	Q1 Q2	1 Gender activity program within Dr. Kenneth Kaunda District held by 30 September 2020 1 Gender activity programs within Dr. Kenneth Kaunda	Not Achieved Achieved	Program Manager based in Disaster Centre winding up Covid program None	Will be achieved in the third Quarter None	Report on Gender workshops held

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 PERFORMAN CE 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 3105226 0600FLP 53ZZWD	R16 000		District held by 31 December 2020	Kenneth Kaunda District held by 31 December 2020			
									R60 000 3105230 1870FLP 53ZZWD	R59 565						
									R40 000 3105230 5730FLP 53ZZWD	R10 000						
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 R83 000 3105226 0600FLQ 05ZZWD	R0 R 0	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

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 PERFORMAN CE 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	None	None	None	None	
									R100 000 31052300120FLQ05ZZWD	R 0						
									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	R25 700	Q1	None	None	None	None	Report on boys and girls exposed to a working environment
											Q2	None	None	None	None	
									R130 000 31052300120FLP11ZZWD	R25 700						
									R15 000 31052260600FLP11ZZWD	R 0						

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMAN CE 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)	Backlo g (MFMA Circul ar 63)											
									R10 000 3105230 5730FLP 11ZZWD	R 0						
Executive Mayor	To promote socio-economic developm ent	None	Nil	Provide 15 Schools with Sanitary Towels	Nil	KPI 59 Number of Schools provided with Sanitary towels EM	Output	15 Schools provided with Sanitary Towels by 30 June 2021	R100 00 0 3105230 0120FLP 11ZZWD	R25 700	Q1	None	None	None	None	
											Q2	5 Schools provided with Sanitary Towels by 31 December 2020	Achieved Girl Children from 14 schools benefitted from this noble gesture.	An opportunity was taken to include 9 more schools in collaboratio n with Love Life	None	
Executive Mayor	To promote socio-economic developm ent	None	1 assistive devicespr ovided or fixed to identified disabled individuals	Provide 5 assistive devices provided or fixed to identified disabled individual s	Nil	KPI 60 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District EM	Output	5 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by 31	R265 000	R 0	Q1	None	None	None	None	Report on proof of assistive devices provided to identified disabled individuals
									R200 00 0 3105230 0120FLP 21ZZWD		Q2	5 Assistive devices provided or fixed to identified disabled individual within Dr.Kenneth Kaunda	Achieved The Office of the Executive Mayor in partnership with Potch Hospital facilitated the	None	None	

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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 PERFORMAN CE 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)											
								December 2020	R50 000 3105226 0600FLP 21ZZWD	R 0		District by 31 December 2020	provision of 5 wheel chairs to patients from JB Marks Municipality			
									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
											Q2	5 Of Elderly Sports Teams provided with spots equipment by 31 December2020	Not Achieved	Service provider not appointed. New appointment letters for bid committee members not been issued	Will be achieved in the third quarter	
									R200 000 3105230 0120FLP 37ZZWD	R 0						
									R45 000 3105226 0600FLP 37ZZWD	R 0						

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			KEY PERFORMAN CE 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)											
									R20 000 3105230 5730FLP 37ZZWD	R 0						
Executive Mayor	To promote socio-economic developm ent	None	1 RHR programs conducted	Conduct 3 RHR programs	Nil	KPI 62 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM	Activity	2 moral regenerati on program conducted within Dr. Kenneth Kaunda District by 30 June 2021	R310 000	R141 870	Q1	None	None	None	None	Report on moral regeneration programs conducted
									R100 000	R85 000	Q2	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 31 December 2020	Achieved	None	None	
									3105230 0120FLP 66ZZWD			(1) Moral regeneration & Social Cohesion Meeting hosted.				
									R110 000	R28 000						
									3105226 0600FLP 66ZZWD			(2) Executive Mayors Covid 19 Awards hosted in honour of those who participated during a hard lockdown				
									R50 000	R28 870						
									3105230 1870FLP 66ZZWD							
								R50 000	R 0							
									3105230 5730FLP 66ZZWD							

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 youth programs or projects supported	4 youth programs or projects	Nil	KPI 63 Number of youth projects within Dr. Kenneth Kaunda District supported EM	Activity	4 youth projects within Dr. Kenneth Kaunda District supported by 30 June 2021	R400 000	R0	Q1	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 September 2020 - Heritage Program – Tswelelang Township	Not achieved	Program Manager winding up Covid-19 program	Will be achieved in the third quarter	Report on Youth program or project
									R150 000	R 0						
									3105226 0600FLQ 06ZZWD							
									R100 000	R 0						
									3105230 0120FLQ 06ZZWD		Q2	2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by 31 December 2020	Not achieved	Project Managers proposed programmes not implemented due to delays on her side	Will be achieved in the third quarter	
									R50 000	R 0						
3105230 1870FLQ 06ZZWD																

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)											
									R100 000 31052305730FLQ06ZZWD	R 0		- Youth with Disability Program -Youth Program				

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)						Q1	Q2				
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 DRM	Output	1 Dolomite Emergency Response Plan & 1 Dolomite By- Law adopted Council by 30 June 2021	R2 000 000 39052272540FLP75ZZR3	R1 758 600	Q1 Q2	None None	None None	None None		Dolomite Emergency Response Plan and Dolomite By Law adopted by Council
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 DRM	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 September 2020	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)						Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2020	Achieved 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2020	None	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 66 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2020	R238 ,000	R37 450	Q1	None	None	None	None	Reports and Attendance Registers
									R100, 000	R30 950	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2020	Achieved 2 International; Disaster Risk Reduction event conducted by 31 December 2020 (MHLM – Boskuil on 11 December 2020 and	1 more International Disaster Risk Reduction event conducted as a result of Covid-19 awareness	None	
									39052280030FLP23ZZWD							
									R70, 000	R 0						
									39052300120FLP23ZZWD							
									R55, 000	R6 500						
									39052260600FLP23ZZWD							
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)											
									39052301870FLP23ZZWD				Matlosana, Khuma on 14 December 2020)			
								R85, 000	R0							
								R25, 000	R 0							
								39052260600FLP76ZZWD								
								R35, 000	R 0							
								39052280030FLP76ZZWD								
								R25, 000	R 0							
								39052300120FLP76ZZWD								
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 67 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted	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	Achieved 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30	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)											
						DRM							September 2020			
											Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2020	Achieved 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2020	None	None	
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 DRM	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2021	R238 ,000	R37 450	Q1	None	None	None	None	1 Report and Attendance Registers
									R100, 000	R30 950						
									39052280030FLP23ZZWD		Q2	None	None	None	None	
									R70, 000	R 0						
									39052300120FLP23ZZWD							
								R55, 000	R6 500							

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)											
									39052260600FLP23ZZWD							
									R13, 000	R 0						
									39052301870FLP23ZZWD							
									R85, 000	R0						
									R25, 000	R 0						
									39052260600FLP76ZZWD							
									R35, 000	R 0						
									39052280030FLP76ZZWD							
									R25, 000	R 0						
									39052300120FLP76ZZWD							
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Risk Management IGR Forums	4 Disaster Risk Management IGR Forums conducted	Nil	KPI 69 Number of Disaster Risk Management IGR Forums conducted	Activity	4 Disaster Risk Management IGR Forums conducted	OPEX	OPEX	Q1	1 Disaster Risk Management IGR Forum conducted 30 September 2020	Achieved 1 Disaster Risk Management IGR Forum conducted 30	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)											
			conducted			DRM		by 30 June 2021					September 2020			
											Q2	1 Disaster Risk Management IGR Forum conducted by 31 December 2020	Achieved 05 Disaster Risk Management IGR Forum meetings held by 31 December 2020 (based on Covid-19 virtual meetings)	This is informed by number of meetings of the District Command Centre on Covid-19.	None	
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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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	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 Advisory Forum Conducted by 31 December 2020	Achieved 5 Disaster Advisory Forum Conducted by 31 December 2020	This is informed by number of meetings of the District Command Centre on Covid-19	None	