

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2020/2021 4th QUARTER PERFORMANCE REPORT

TABLE OF CONTENTS

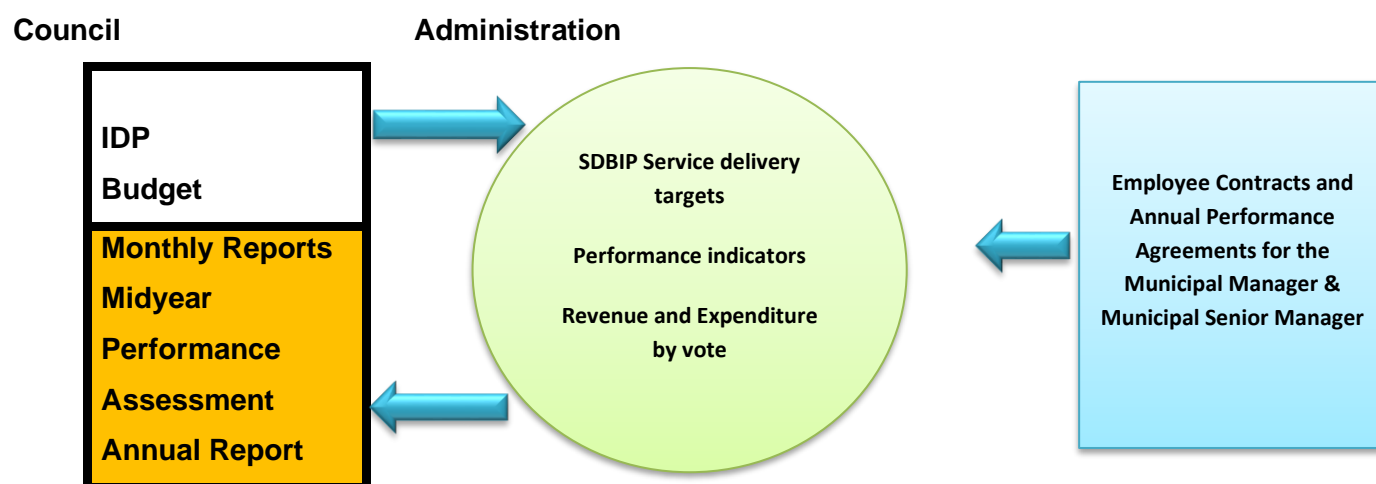
1. INTRODUCTION.....	2
2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 3	
2.1. Reporting on SDBIP.....	3
2.1.1. Monthly Reporting.....	4
2.1.2. Quarterly Reporting.....	4
2.1.3. Mid-year Reporting.....	4
2.1.4. Annual Performance Reporting.....	5
3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE.....	5
3.1. Political Leadership.....	5
3.2. Administrative Leadership	5
4. POWERS AND FUNCTIONS ASSIGNED.....	6
4.1. Municipal Mandate and Strategic Focus	6
4.2. Allocation of Powers and Functions	6
4.3. Strategic Goals and Objectives.....	7
5. BUDGET PERFORMANCE.....	8
5.1 Monthly Projections of Revenue to be Collected By Each Source	8
5.2 Monthly Projections of Revenue By Vote.....	9
5.3 Monthly Projections of Operational Expenditure By Each Vote.....	10
5.4 Monthly Projections of Capital Expenditure By Vote/ Department	11
6. KEY PERFORMANCE AREAS	12
3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE.....	14
6.1. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	14
6.2. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	27
6.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT	33
6.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	43
6.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	49
6.6. KPA 6: SPATIAL RATIONALE.....	66

1. INTRODUCTION

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

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

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



2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

2.1. Reporting on SDBIP

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

2.1.1. Monthly Reporting

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

Actual revenue, per source;

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

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

2.1.2. Quarterly Reporting

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

2.1.3. Mid-year Reporting

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

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

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

2.1.4. Annual Performance Reporting

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

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

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

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

3.1. Political Leadership

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

PORTFOLIO	LEADER
Executive Mayor (BF)	Alderman. B.E. Segotso- Mosiane
Speaker (BM)	Cllr. D.P. Masiu
Single Whip (BF)	Alderman. N.M. Koloti
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 (Acting)	M.A Metswamere
Senior Manager: Corporate Services	S. Abrams
Chief Financial Officer	L. Steenkamp
Senior Manager: Community Services	
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)	X. Mndaweni
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 (Acting)	L. Motepe
Manager: Communications	X. Mndaweni

4. POWERS AND FUNCTIONS ASSIGNED

4.1. Municipal Mandate and Strategic Focus

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

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

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

4.2. Allocation of Powers and Functions

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

4.3. Strategic Goals and Objectives

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

5. BUDGET PERFORMANCE

5.1 Monthly Projections of Revenue to be Collected By Each Source

	Budgeted April '21	Actual April '21	Budgeted May '21	Actual May '21	Budgeted June '21	Actual June '21	Total Budget Q4	Total Actual Q4
Interest earned-external investments	179	179	204	301	2 780	1 766		
Licences and permits	25	25	27	46	87	5		
Transfers and subsidies	121	121	-	744	8540	1		
Other revenue	-	-	8	-	943	313		

5.2 Monthly Projections of Revenue By Vote

	Budgeted April '21	Actual April '21	Budgeted May '21	Actual May '21	Budgeted June '21	Actual June '21	Total Budget Q4	Total Actual Q4
Vote 01- Executive & Council	-	-	5	-	-	-		
Vote 02- Municipal Manager	-	-	-	-	-	-		
Vote 03- Corporate Services	121	121	-	-	2922	-		
Vote 04- Financial Services	179	179	204	204	4 472	2 079		
Vote 05- Local Economic Development & Planning	-	-	-	-	4 868	-		
Vote 06- Community Services	25	25	27	27	87	5		
Total Revenue by Vote								

5.3 Monthly Projections of Operational Expenditure By Each Vote

	Budgeted April '21	Actual April '21	Budgeted May '21	Actual May '21	Budgeted June '21	Actual June'21	Total Budget Q4	Total Actual Q4
Vote 01- Executive & Council	1 554	1 554	1 996	1 996	9 038	6 261		
Vote 02- Municipal Manager	4 419	4 419	2 900	2 900	7 468	4 201		
Vote 03- Corporate Services	3 166	3 166	1 788	1 788	4 794	3 832		
Vote 04- Financial Services	6 228	6 228	1 266	1 266	12 821	10 548		
Vote 05- Local Economic Development & Planning	1 566	1 566	1 779	1 779	7 802	4 792		
Vote 06- Community Services	4 666	4 666	3 929	3 929	11 348	6 984		
Total Expenditure by Vote								

5.4 Monthly Projections of Capital Expenditure By Vote/ Department

	Budgeted April '21	Actual April '21	Budgeted May '21	Actual May '21	Budgeted June '21	Actual June '21	Total Budget Q4	Total Actual Q4
Vote 01- Executive & Council	-	-	-	-	10	-		
Vote 02- Municipal Manager	-	27	-	7	-	660		
Vote 03- Corporate Services	279	297	42	42	5 436	1 281		
Vote 04- Financial Services	35	35	78	78	2 196	6		
Vote 05- Local Economic Development & Planning	-	-	52	52	12 398	52		
Vote 06- Community Services	3	3	-	-	4 270	405		
Total Expenditure by Vote								

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circul ar 63)											
Community Services	To provide environme ntal health services	Municipal Health Service	38 environme ntal campaigns	32 environme ntal campaigns	Nil	KPI 1	Activity	32 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2021	R 965 000	R 525 069	Q3	8 environmen tal Campaigns conducted by 31 March 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipaliti es				Campai gn reports with pictures
						R 215 000			R 142 845							
						39052300120F LP43ZZWD										
						R 350 000			R326 254							
						39052300140F LP43ZZWD										
R 400 000	R 55 970	Q4	8 environmen tal Campaigns conducted by 30 June 2021: 3 at Matlosana,	Achieved 8 environmenta l Campaigns conducted by 30 June 2021:	None	None										
39052301870F LP43ZZWD																

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circul ar 63)											
												2 Maquassi Hills and 3 JB Marks Local Municipaliti es				
Community Services	To provide environme ntal health services	Municipal Health Service	11 compliance reports on drinking water samples taken and tested	12 complianc e repots 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 Municipalities submitted by 30 June 2021	R500 000 39052273330F LP94ZZWD Shared Vote	R 42 034	Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipaliti es submitted by 31 March 2021				Compli ance reports, Sampli ng points list, Sample analysi s results
											Q4	3 compliance reports on drinking water	Achieved 3 compliance reports on	None	None	

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)							samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2021	drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2021			

THEMATIC AREAS	BASIC SERVICES DELIVERY															
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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)	Backlo g (MFMA Circul ar 63)											
Community Services	To provide environme ntal health services	Municipal Health Service	52 water samples taken tested at the reservoirs in Tlokwe, Ventersdor p, Matlosana and Maquassi Hills Local	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 Municipality by 30 June 2021	R500 000 39052273330F LP94ZZWD Shared Vote	R 42 034	Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2021				Sampli ng point list, sample analysi s results

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)											
			Municipality								Q4	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2021	Not Achieved 9 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2021	The lack of a panel for available laboratory testing facilities impacted negatively on samples taken.	Regularizing and stabilizing the management of JB Marks office	
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 within Dr.	R 52 000	R 0	Q3	1 activity conducted on Air Quality Management within Dr				Air Quality Inspection Reports
									R42 000 39052270310F LP02ZZWD	R 0						

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)	Backlo g (MFMA Circul ar 63)	within Dr. Kenneth Kaunda District MH&EMS		Kenneth Kaunda District by 31 March 2021	R10 000 39052260600F LP02ZZWD	R 0		Kenneth Kaunda District by 31 March 2021				with pictures
											Q4	None	None	None	None	
Planning	To promote physical infrastru ctu re developme nt 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 36052272560R UP34ZZWD	R 2 480 000	Q3	None				1 Quarter ly Report on the 250km of assess ed unpave d roads
											Q4	250km of unpaved Roads Assessed within Matlosana by 30 June 2021	Achieved 250km of unpaved Roads Assessed within Matlosana by 30 June 2021	None	None	
Planning	To promote physical infrastru ctu re	Municipal Planning	75 Traffic Counts	60 Traffic Counts	Nil	KPI 6 Number of total Traffic Counts Completed in	Output	60 Traffic Counts Completed within JB Marks and Maquassi	R 2 480 000 36052272560R UP34ZZWD	R 2 480 000	Q3	25 Traffic Counts completed in Maquassi Hills by 31 March 2021				2 quarterl y reports on 60 traffic data

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OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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	developme nt services		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circul ar 63)	JB Marks and Maquassi Hills PLN		Hills by 31 March 2021			Q4	None	None	None	None	Picture s
Planning	To promote physical infrastru ctu re	Municipal Planning	Draft SDFs for local municipaliti es	DrKKDM SDF	DrKKD M SDF	KPI 7 Number of Draft District Spatial Development Framework tabled before Council PLN	Output	1 Draft District Spatial Development Framework tabled before Council by 30 June 2021	R697 000 36052272560F LP96ZZWD	R 640 850	Q3	None				Draft Spatial Develo pment Frame work Council Resolut ion

THEMATIC AREAS	BASIC SERVICES DELIVERY															
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q4	1 Draft District Spatial Development tabled before Council by 30 June 2021	Not Achieved Matlosana SDF approved by Council Draft JB Marks SDF Tabled in Council	Matlosana SDF was only approved in June 2021 as well the JB Marks SDF got tabled in Council also in June 2021 including the advert for public comment for a period of 60 days	To ensure that JB Marks SDF gets approved in the first quarter of 2021/22 to enable the finalization of the District SDF	

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)	Backlo g (MFMA Circul ar 63)											
Planning	To promote physical infrastru ctu re	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	Output	1 District Housing Master Plan adopted by Council by 30 June 2021	R 800 000 36052300120F LQ49ZZWD	R 626 086	Q3	None				Advert Appoint ment of Service provide r letter Council Resolut ion Master Plan

THEMATIC AREAS	BASIC SERVICES DELIVERY															
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OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	1 District Housing Master Plan adopted by Council by 30 June 2021	Not Achieved The service provider has been appointed. 1 progress report has been submitted by end June 2021	Late appointment of the service provider meant the project duration overlapped into the 2021/22 financial year	To ensure that the District Housing Master Plan is completed within the first semester of the 2021/22 and tabled for adoption thereafter in Council	

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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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circul ar 63)											
Planning	To promote physical infrastru ctu re	Municipal Planning	Nil	Purchased municipal land for Municipal Office Park	Nil	KPI 9	Output	Purchased municipal land for Municipal Office Park within Matlosana Local Municipality by 31 December 2020	R 8 500 000 360564735200 RC73ZZWD	R 0	Q3	None				Proof of purcha se Title deed
						Q4					None	None	None	None		
Planning	To promote physical	Municipal Planning	Nil	1 Electricity Master Plans	Nil	KPI 10	Output	1 Electricity Master Plan developed for Maquassi-Hills	R 1 500 000 360564310200 RC76ZZWD	R 0	Q3	None				Appoint ment letter Electrici ty

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORREACTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circul ar 63)											
	infrastructu re			developed for Maquassi-Hills Local Municipalit y		Master Plans developed for Maquassi-Hills Local Municipality adopted PLN		Local Municipality adopted by 30 June 2021			Q4	1 Electricity Master Plan developed for Maquassi-Hills Local Municipality adopted by 30 June 2021	Not Achieved Re-advertised as per the attached copy of an advert	Tender was re-advertise d due to non-responsiv eness of the bidders	To ensure that the Electricity Master Plan is develop ed by the first semester of the 2021/22 financial year	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
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 11	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	Q3	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
						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					Q4	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	Not achieved	The posts were advertised and short listing's were done	Positions were advertised in May 2021	
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan	Nil	KPI 12	Output	1 Report on the workplace skills plan submitted to LGSETA by 30 April 2021	OPEX	OPEX	Q3	None				Proof of submission to LGSETA
						Number of workplace skills plan submitted to LGSETA					Q4	1 Report on the workplace skills plan submitted to	Achieved	1 Report on the workplace skills plan	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				submitted to LGSETA		CS						LGSETA by 30 April 2021	submitted to LGSETA by 30 April 2021			Workplace Skills Plan
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 13 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2021	OPEX	OPEX	Q3	1 training committee meeting held by 31 March 2021				Minutes, attendance registers and training committee reports
											Q4	1 training committee meeting held by 30 June 2021	Achieved 1 training committee meeting held by 30 June 2021	None	None	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	4 Firefighters debriefings held	Nil	KPI 14 Number Firefighters debriefings held CS	Outcome	2 Firefighters debriefings held by 31 December 2020	OPEX	OPEX	Q3	None				2 Attendance Registers & Report
											Q4	None	2 Firefighters debriefings held on 12/05/2021 & 24/06/2021. The debriefings were held as per the 2 nd quarter	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													remedial action			
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	Q3	None				Training Manual & Attendance Register
											Q4	1 Workshop on labour relations or dispute resolution by 30 June 2021	Achieved 1 Workshop on labour relations or dispute resolution by 30 June 2021	None	None	
Human resources	To ensure municipal excellence	Municipal Planning	Nil	4 OHS comprehensive inspections	Nil	KPI 16 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2021	OPEX	OPEX	Q3	1 Comprehensive inspection on OHS conducted by 31 March 2021				Inspection reports
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2021	Achieved 1 Comprehensive inspection on OHS	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													conducted by 30 June 2021			
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Dep of Labour by June 2020	Nil	KPI 17 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	Q3	1 Employment Equity Plan submitted to Dep of Labour by 15 January 2020				1 Employment Equity Plan
											Q4	None	None	None	None	
Legal Services	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 18 Number of updated Contract registers submitted to Council CSBTC	Output	4 updated Contract registers submitted to Council by 30 June 2021	OPEX	OPEX	Q3	1 updated Contract registers submitted to Council by 31 March 2021				Contract register updated
											Q4	1 updated Contract registers submitted to Council by 30 June 2021	Achieved 1 updated Contract registers submitted to Council by 30 June 2021	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
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	Nil	KPI 19 Number of ICT charter to be submitted and workshopped to Council ICT	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2020	OPEX	OPEX	Q3	None				ICT charter
											Q4	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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
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	215Jobs created through LED Initiatives	Nil	KPI 20 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 10 200 000	R 9 304 225	Q3	None				-Summary (listing) on Jobs created through LED Initiatives, EPWP and CBPs -Signed employment contracts and appointment letters.
									R 3 909 000 (MH&EMS)	R 3 783 588						
									R 2 700 000	R 3 783 588						
									R 3 784 000 (Adjustment)							
									39052264500 FLP44ZZWD		Q4	None	None	None	none	
									R 75 000	R 0						
									39052272420FL P44ZZWD							
									R 50 000	R 0						
									39052280050FL P44ZZWD							
									R 1 691 000 (TIS)	R 1 691 000						
R 1 691 000	R 1 691 000															
36052599410FL P47ZZWD																
R 3 250 000 (SPK)	R 2 736 684															

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORREACTIVE MEASURE	PORTFOLIO OF EVIDENCE					
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)																
																				R 3 000 000 31102264500FL P13ZZWD	R 2 668 622
																				R50 000 31102260600FL P13ZZWD	R 6 638
																				R100 000 31102305110FL P13ZZWD	R 0
																				R50 000 31102306100FL P13ZZWD	R 39 600
																				R50 000 31102320600FL P13ZZWD	R 21 824
																				R 1 350 000 (LED & PLANNING) R 1 350 000	R 1 012 953
																				36052264500FL MRCZZWD	R 1 012 953
																			Nil	KPI 21	A

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development Tourism	To promote socio-economic development . To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	To host/partici pate in 3 tourism / trade marketing exhibitions		Number of tourism / trade marketing exhibitions hosted/ participated LED		2 tourism / trade marketing exhibitions hosted/par ticipated by 30 June 2021	R 100 000 36052260600FL P71ZZWD	R 50 740		1 tourism / trade exhibition attended by 31 March 2021 # DrKKDM Tourism, Arts & Culture Festival (TAC)				Report on the exhibition
									R 200 000 36052280030FL P71ZZWD	R 0						
									R 300 000 36052300120FL P71ZZWD	R 0						
									R 300 000 36052301870FL P71300ZZWD	R 0						
									R 100 000 36052305980FL P71ZZWD	R 11 000	Q4	1 tourism / trade exhibition s attended by 30 June 2021 # Durban Tourism Indaba	Not Achieved The event was cancelled	Covid-19 pande mic caused the postpo nement of the event	To ensure that once the event is open in the next financial year that the district municipality to participate	
Local Economic	To transform the delivery	Regional Tourism	3 sports, arts and	4 sports, arts and	Nil	KPI 22	Activ	4 sports, arts and	R 650 000	R 210 929	Q3	2 Sports, arts,				-Report on sports and

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORREACTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Developmen t: sports, arts, culture and heritage.	of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.		culture initiatives supported	culture initiatives supported		Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED		culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2021	R 50 000 36052260600FL P82ZZWD	R 30 220		culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 31 March 2021 # DrKKDM Soccer Tournam ent #DrKKDM Dance Teachers Workshop				recreation initiatives supported
									R 50 000 36052280030FL P82ZZWD	R 0						
									R 100 000 (Virement of R29 000) = R129 000 Budget 36052300140FL P82ZZWD	R 128 159						
									R 250 000 (Virement of - R29 000) = R221 000 Budget 36052301870FL P82ZZWD	R 28 440						
									R 50 000 36052305730FL P82ZZWD	R 24 110	Q4	2 sport, arts and	Not Achieved	Only Soccer	To ensure that	

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)				R150 000 36052265720 FLQ22ZZWD	R 0		culture initiative within Dr. Kenneth Kaunda District supported by 30 June 2021.#Dr KKDM Theater Week #Music Workshop	1 soccer tournament within Dr. Kenneth Kaunda District supported by 30 June 2021, as per the 3 rd quarter remedial action	Tourna ment took place but delays of procur ement resulte d in the DrKKD M Theate r Week and Music Works hop	planned activities take place as arranged in the next financial year	
Local Economic Developmen t	To promote socio-economic development To develop, support and aid SMMEs and Cooperative s with Start-up and	Regional economi c develop ment	Nil	30 SMMEs / Cooperativ es Businesse s supported	Nil	KPI 23 Number of SMMEs/Coop eratives Businesses supported within Dr. Kenneth Kaunda District LED	Output	Support 30 SMMEs / Cooperativ es Business initiatives through Communit y Conditiona l Grants	R 3 500 000 36052699410FL P77ZZWD	R 1 475 645	Q3	None				Report on SMMEs / Cooperativ es Business developme nt initiatives supported List of beneficiarie s
											Q4	30 SMMEs / Cooperati ves Business es supported through Communi	Achieved 30 SMMEs / Cooperativ es Businesses supported through Community Conditional	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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	Business Expansion Grants.							within Dr. Kenneth Kaunda Districtby 30 June 2021				ty Condition al Grants by 30 June 2021. # Qualifying Sectors: Agriculture, Manufact uring, Mining, Tourism, Arts& Culture. (10, Matolsan a LM, 10 JB Marks LM, 10 Maquassi Hills LM)	Grants by 30 June 2021.			
Local Economic	To promote socio-	Regional economi c	1 economic developme nt initiatives	5 Economic developme	Nil	KPI 24	Activit	4 District economic developme	R 1 000 000 R 600 000	R 705 970 R 460 020	Q3	None				Report on Economic Developme

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)													
Developmen t	economic development To design innovative initiatives focusing on macro-economic growth through increased employment creation and development al initiatives	develop ment	implemente d	nt initiatives programs		Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District LED		nt initiatives supported / implement ed within Dr. Kenneth Kaunda Districtimpl emented 30 June 2021	Virement of R100 000 = R700 000 Budget R 517 000 (Adjustment)							nt initiatives programs supported / implemente d		
									R 300 000 (Virement of – R100 000) = R200 000 Budget 36052301870FL P28ZZWD	R 0								
									R 100 000	R 62 750								

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	that has a potential for catalytic effect and sustainability .								36052305730FL P28ZZWD		Q4	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemen ted by 30 June 2021 # Co-Op # Automotiv e Sector Skills Training	Not Achieved 1 district economic initiative within Dr. Kenneth Kaunda District supported by 30 June 221	Only the Autom otive Sector Skills Trainin g took place through h AIDC/ DEDE CT collabo ration where 34 unempl oyed learner s were placed at the AIDC Trainin	To ensure that the COOP 2020 event take place in the next financial year as soon as conditions related to Covid-19 allows us to do so	
								R 63 000 36052305780FL P28ZZWD	R63 000							

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 120 000 36052599450FL P28ZZWD	R 120 000				9 Centre for a period of 3 months comme ncing in May 2021. COOP 2020 was disrupt ed by the introdu ction of the adjuste d Level 4 of Covid-19		

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
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 25 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 3	2 MFMA section 71 reports submitted by 31 March 2021				8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 4	2 MFMA section 71 reports submitted by 30 June 2021	Achieved 2 MFMA section 71 reports submitted by 30 June 2021	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 26 Number of MFMA section 52 reports submitted BTO	Output	4 MFMA section 52 reports submitted by 30 June 2021	OPEX	OPEX	Q3	1 MFMA section 52 reports submitted by 31 March 2021				4 quarterly reports (section 52 reports) signed off by the CFO
											Q4	1 MFMA section 52 reports	Achieved 1 MFMA section 52 reports	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												submitted by 30 June 2021	submitted by 30 June 2021			
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2019/20 adjustment budget tabled	2020/21 adjustment budget tabled	Nil	KPI 27 2020/21 Adjustment Budget developed approved BTO	Output	2020/21 adjustment budget developed approved by 28 February2021	OPEX	OPEX	Q 3	2020/21 adjustment budget developed approved by 28 February 2021				Council resolution and 2020/21 Adjustment Budget
											Q 4	None	None	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2020/21 budget compiled approved (MFMA, Sec 25)	2021/22 budget compiled approved	Nil	KPI 28 2021/22 Budget compiled approved BTO	Output	Compiled 2021/22 budget compiled approved by 30 May 2021	OPEX	OPEX	Q 3	None				Council Resolution and Approved 2021/22 budget
											Q 4	Compiled 2021/22 budget compiled approved by 30 May 2021	Achieved Compiled 2021/22 budget compiled approved by 30 May 2021	None	None	
	To ensure internal	Municipal planning	98,75% of municipalit	100% of municipalit	Nil	KPI 29	0		R 1 510 000	R 1 497 587	Q 3					Workplace skills plan

NATIONAL LG PRIORITIE S	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANC E INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Corporate Services	municipal excellence		y's budget actually spent on implement ing its workplace skills plan	y's budget actually spent on implementi ng its workplace skills		Percentage of municipality's budget actually spent on implementing its workplace skills plan CS		100% of municipalit y's budget actually spent on implementi ng its workplace skills plan by 30 June 2021	R300 000 33052303 300FLP7 8ZZHO	R 297 867		75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2021				detailed Report
								R150 000 33052305 110FLP5 9ZZWD	R 143 449							
								R60 000 32052300 490FLP6 4ZZWD	R 59 999	Q 4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2021	Not Achieved 99 % of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2021	Internship has rolled over to 2021/2022	To be implemente d from the 1 st Quarter – 4 th Quarter of the new financial year		
								R200 000 33052300 490FLP0 7ZZWD	R 196 875							
								R 800 000 33052305 110FLP7 8ZZHO	R 799 397							

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios June 2020	Acceptable norm of financial viability as expressed by the ratios June 2021	Nil	KPI 30 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2021	OPEX	OPEX	Q3 Q4	None 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	Achieved Debt Coverage Ratio – Not applicable as the District Municipality has no consumer debts. Outstanding Service Debtors to Revenue – achieved, above acceptable norm. Cost coverage age – achieved, within acceptable norm.	None	None	financial viability ratios report

NATIONAL LG PRIORITIE S	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANC E INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	3 assets verificatio n report submitted	4 assets verification report submitted	Nil	KPI 31 Number of assets verification report submitted BTC	Output	4 assets verification report submitted by 30 June 2021	OPEX	OPEX	Q3	1 assets verification report submitted by 31 March 2021				Assets verification reports
											Q4	1 assets verification report submitted by 30 June 2021	Achieved 1 assets verification report submitted by 30 June2021	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 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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2021/22 (8) budget related policies developed and reviewed	Nil	KPI 32 Number of budget related policies workshopped adopted BTC	Output	(8) 2021/22 Budget related policies workshopped adopted by 30 May 2021	OPEX	OPEX	Q3	None				Council Resolutions and budget related policies
											Q4	(8) 2021/22 Budget related policies workshopped adopted by 30 May 2021	Not Achieved There was no need for policy reviewing	The policies are still relevant and in line with the applicable legislation. We will still be using the same policies for the new financial year	None	
Local Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Nil	KPI 33 Number of Sport and Recreation strategy workshopped adopted LED	Output	1 Sport and Recreation strategy workshopped adopted by 30 June 2021	OPEX	OPEX	Q3	None				Council Resolution and Tourism, Sport and Recreation Strategy
											Q4	1 Sport and Recreation strategy workshopped adopted by 30 June 2021	Not Achieved The draft is in place	The policy workshopped was scheduled, due to Covid-19	The policy will be workshopped in August 2021 and approved in September 2021	
Strategic Planning	To ensure internal	Municipal Planning	2019/20 Risk	2020/21 Risk	Nil	KPI 34	Outp	3 Strategic Risk	OPEX	OPEX	Q3	None				Risk assessment
											Q4	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	municipal excellence		Assessment	Assessment		Number of Strategic Risk Assessment conducted for DRKKDM RISK		Assessment conducted for DRKKDM by 30 September 2020								register & AC minutes
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Reviewed Risk management policy for DRKKDM	Reviewed Risk Management Policy for DRKKDM	KPI 35 Number of risk management policies reviewed for DRKKDM approved RISK	Output	1 Risk Management Policy reviewed for DRKKDM by 31 December 2020	OPEX	OPEX	Q3	None				Risk Management Policy
											Q4	None	None	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 36 Number of approved risk-based audit plans for the shared IA service developed by 30 September 2020 IA	Output	3 approved risk-based audit plans for the shared IA service developed by 30 September 2020	OPEX	OPEX	Q3	None				3 Approved Risk Based Audit Plans (District Agency & MHLM) Minutes of the Audit Committee Management Minutes/ Email
											Q4	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								(District Agency & MHLM)								Correspondence
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	External Audit quality assurance	Nil	KPI 37 External Audit quality assurance conducted IA		External Audit quality assurance conducted by June 2021	OPEX	OPEX	Q3	None				SCM Process Service Provider appointment External Quality Assurer
											Q4	External Audit quality assurance conducted by June 2021	Not Achieved Bid Specification	Delays in Procurement process	BSC approved the specifications on the 12 th of July 2021.	
Communications	To ensure internal municipal excellence	Municipal Planning	Nil	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 38 Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by 31 December 2020	OPEX	OPEX	Q3	None				Council resolution and approved Communications Strategy
											Q4	None	None	None	None	
Communications	To ensure internal municipal excellence	Municipal Planning	2 of Newsletters produced in 2019/20	4 of Newsletters produced	Nil	KPI 39 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2021	R200 000 (Virement of - R24 000) = R176 000 Budget	R 54 823	Q3	1 of Newsletters produced by end 31 March 2021				4 Newsletters
											Q4	1 of Newsletters produced by	Achieved 1 Newsletter produced by	None	None	

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								32052300 150FLMR CZZWD				end 30 June 2021	end 30 June 2021			
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 40 Number of IDP Representative Forum Meetings conducted STRP	Output	1 IDP Representative Forum Meeting conducted by 30 June 2021	OPEX	OPEX	Q3	None				Report on IDP Representative Forum
											Q4	1 IDP Representative Forum Meeting conducted by 30 June 2021	Achieved 1 IDP Representative Forum Meeting conducted by 30 June 2021	None	None	Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2021/22ID Previewed and amended	Nil	KPI 41 Number of 2021/22 IDP Amendments adopted by Council STRP	Output	2021/22 IDP Amendments adopted by Council by30 June 2021	OPEX	OPEX	Q3	(1) 2021/22 IDP draft amendments tabled by 31 March 2021				Council Resolution and 2021/22 IDP amendment
											Q4	(1) 2021/22 IDP amendments adopted by 30 June 2021	Achieved (1) 2021/22 IDP amendments adopted by 30 June 2021	None	None	Advertisements
Performance Management	To ensure internal	Municipal Planning	2020/2021 Top layer	2021/2022 Top	Nil	KPI 42	Output				Q3	None				2021/22 Top layer

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
ent Systems	municipal excellence		SDBIP approved	layer SDBIP		Number of Top layer SDBIP approved by Executive Mayor PMS					Q4	(1) 2021/22 Top layer SDBIP approved by Executive Mayor by 30 June 2021	Achieved (1) 2021/22 Top layer SDBIP approved by Executive Mayor by 30 June 2021	None	None	SDBIP approved
Performance Management System	To ensure internal municipal excellence	Municipal planning	2019/2020 Mid-Year Performance Reports compiled	2020/2021 Mid-Year Performance Assessment Report submitted to Executive Mayor submitted within legislative timeframe 25 January 2020	Nil	KPI 43 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	Q3	(1) 2020/21 Mid-Year Performance Assessment Report compiled approved by 31 January 2021				Council Resolution and 2020/21 Mid-Year Performance Assessment Report compiled
											Q4	None	None	None	None	
Performance Management	To ensure internal	Municipal Planning	2018/19 annual performance	2019/2020 annual performance	Nil	KPI 44	Output	2019/2020 Annual performance	OPEX	OPEX	Q3	None				Annual performance report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
ent Systems	municipal excellence		ce report and AFS submitted to AGSA compiled	ce report and AFS submitted to AGSA compiled		Timeous submission of 2019/20annual performance report and AFSsubmittedto Auditor General PMSBTO		ce report and AFS submitted to Auditor General by 31 August 2020			Q4	None	None	None	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings coordinate	6 council meetings	Nil	KPI 45 Number of council meetings SP	Output	6 council meetings coordinate d by 30 June 2021	OPEX	OPEX	Q3	2 council meetings held by 31 March 2021				-Council minutes Attendance Registers
											Q4	1 council meeting held by 30 June 2021	Achieved 3 Council meeting held by 30 June 2021	None	None	
Speaker					Nil	KPI 46	O		OPEX	OPEX	Q3	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	To ensure internal municipal excellence	Municipal Planning	2018/19 Municipal oversight report submitted to Council	2019/20 Municipal oversight report submitted to Council		Number Municipal oversight report submitted to Council SP		1 Municipal oversight report submitted to Council by end 30 June 2021			Q4	1 Municipal oversight report submitted to Council by end 30 June 2021	Achieved 1 Municipal oversight report submitted to Council by end 30 June 2021	None	None	Oversight Report Proof of Public Participation
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	1 Mandela Day celebrations held by 30 September 2020	Nil	KPI 47 Number of Mandela Day celebrations held EM	Activity	1 Mandela Day celebrations held by 30 September 2020	R130 000	R 32 750	Q3	None				Report on Mandela Activity Pictures
									R 74 000	R 0						
									31052300 140FLP61 ZZWD							
									R26 000	R 26 000						
									31052300 120FLP61 ZZWD							
R30 000	R 6 750	Q4	None	None	None											
Executive Mayor	To promote socio-	None	95% of students validated	100% of students validated	Nil	KPI 48	Output	100% of students	R2 000 000	R 1 995 257	Q3	None				-Reports on students

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	economic development		for assistance awarded with financial assistance in Higher learning institutions by 30 June 2020	for assistance awarded with financial assistance in Higher learning institutions by 30June 2021		% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions EM		within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June2021	31052599 400FLP63 ZZWD		Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2021	Achieved 100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2021	None	None	awarded financial -List of beneficiaries
Executive Mayor	To promote socio- economic development	None	8 Supported students that applied for	Support of 6 educational request	Nil	KPI 49 Number of educational	Output	6 educational request supported by 31	R100 000	R 93 906	Q3	3 educational request supported by 31 March 2021				Report on students /institutions offered financial

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			financial assistance			request supported EM		March 2021	31052549 400FLP36 ZZWD		Q4	None	2 educational request supported in the 4 th quarter. As per the 3 rd quarter remedial action	None	None	assistance/support
Executive Mayor	To promote socio-economic development	None	200 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	Nil	KPI 50 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 31052699 400FLP69 ZZWD	R 94 944	Q3	None				List of Beneficiaries
											Q4	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2021	Not achieved We sourced the list of needy beneficiaries from Social Development and the ITEM was submitted to BTO for procurement	Item submitted to BTO for procurement. To date no procurement finalized	To re-activate procurement in the 1 st Quarter	
Executive Mayor	To promote socio-economic development	None	2 gender workshops held	Hold 3 Gender workshops	Nil	KPI 51	Activity	3 Gender activity programs	R300 000	R 170 428	Q3	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Number of Gender activity programs held within Dr. Kenneth Kaunda District EM		held within Dr. Kenneth Kaunda District by 30 June 2021	R100 000 31052300 140FLP53 ZZWD	R 29 900	Q4	1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2021	Achieved 1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2021	None	None	
									R100 000 31052260 600FLP53 ZZWD	R 47 550						
									R60 000 31052301 870FLP53 ZZWD	R 59 565						
									R40 000 31052305 730FLP53 ZZWD	R 33 413						
Executive Mayor	To promote socio-	None		1 women's	Nil		Ac	1 women's month	R243 000	R 89 385	Q3	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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	economic development		1 women's month activity hosted by 31 August 2020	month activity hosted by 31 August 2021		KPI 52 Number of women's month activities hosted EM		activity hosted by 31 August 2020	R83 000 31052260 600FLQ05 ZZWD	R 17 500						Report on women's month activity hosted
									R100 000 31052300 140FLQZ ZWD	R 29 485						
											Q4	None	None	None	None	
									R60 000 31052305 730FLQ05 ZZWD	R 42 400			Celebrated women by supporting women involved in Community Gardens			
Executive Mayor	To promote socio-economic development	None	Nil	20 boys and 20 girls exposed to a working environment	Nil	KPI 53 Number of Girls and Boys within Dr. Kenneth Kaunda District exposed to a	Outcome	20 Boys and 20 Girls within Dr. Kenneth Kaunda	R255 000 R30 000 31052300 120FLP11 ZZWD	R 128 000 R 0	Q3	None				-Report on boys and girls exposed to a working environment
											Q4	20 Boys and 20 Girls within Dr. Kenneth Kaunda District	Not Achieved The list of beneficiary learners have	Due to Level-4 lockdown we could not implement	Implementation that includes the distribution	

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						working environment EM		District exposed to a working environment by 30 June 2021	R15 000 31052260 600FLP11 ZZWD	R 0		exposed to a working environment by 30 June 2021	been received from the schools. We have procured necessary gifts for the learners. The related Certificates have been printed and framed.		of the procured school bags, toiletry bags with toiletry inside and lunch boxes is to be to be done once lockdown level 4 is lifted	-List of beneficiaries
									R10 000 31052305 730FLP11 ZZWD	R 0						
									R 200 000 31052300 140FLP11 ZZWD (Shared Vote)	R 128 000						
Executive Mayor	To promote socio-	None	Nil	Provide 15	Nil	KPI 54	Out	15 Schools provided	R200 000	R 128 000	Q3	None				

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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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	economic development			Schools with Sanitary Towels		Number of Schools provided with Sanitary towels EM		with Sanitary Towels by 30 June 2021	31052300 140FLP11 ZZWD (Shared Vote)		Q4	10 Schools provided with Sanitary Towels by 30 June 2021	Target Achieved in the 2 nd Quarter 4 Schools provided with Sanitary Towels by 30 June 2021	None	None	List of schools provided
Executive Mayor	To promote socio-economic development	None	1 assistive devices provided or fixed to identified disabled individuals	Provide 5 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 55 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District EM	Output	15 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by 30 June 2021	R265 000	R 90 750	Q3	5 Assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 March 2021				Report on proof of assistive devices provided to identified disabled individuals
									R200 000	R 82 300						
									31052300 140FLP21 ZZWD							
									R50 000	R 0	Q4	5 Assistive devices provided or fixed to	Not Achieved	Item submitted to SCM. SCM delay in	Target to be achieved in the new	
								31052260 600FLP21 ZZWD								

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R15 000 31052305730FLP21ZZWD	R 8 450		identified disabled individual within Dr.Kenneth Kaunda District by 30 June 2021	The ITEM was developed and submitted to SCM for procurement	appointing service provider	financial year	
Executive Mayor	To promote socio-economic development	None	Nil	5 Elderly Sports Teams provided with sports equipment	Nil	KPI 56 Number of Elderly Sports Teams provided with sports equipment EM	Activity	5 Elderly Sports Teams provided with sports equipment by 31 December 2020	R265 000	R 109 019	Q3	None				-Report on Sports equipment provided to the elderly -List of teams provided
									R200 000 31052300140FLP37ZZWD	R 50 944						
									R45 000 31052260600FLP37ZZWD	R 40 425						
									R20 000 31052305730FLP37ZZWD	R 17 650	Q4	None	Donated sporting equipment to the elderly sporting teams	None	None	

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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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	economic development		1 RHR programs conducted	Conduct 3 RHR programs		Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM		on program conducted within Dr. Kenneth Kaunda District by 30 June 2021	R100 000 31052300 120FLP66 ZZWD	R 85 000						Report on moral regeneration programs conducted
									R110 000 31052260 600FLP66 ZZWD	R 64 500						
									R80 000 31052301 870FLP66 ZZWD	R 78 520	Q4	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2021	Achieved 2 moral regeneration programs conducted within Dr. Kenneth Kaunda District by 30 June 2021	Due to COVID -19 the demand for moral regeneration programs increased	Budget accordingly for increased programs in the new financial year	
									R20 000 31052305 730FLP66 ZZWD	R 94 400						
Executive Mayor	To promote socio-economic development	None	2 youth programs or projects supported	4 youth programs or projects	Nil	KPI 58 Number of youth projects within Dr. Kenneth	Activity	4 youth projects within Dr. Kenneth Kaunda District	R400 000 R 100 000 31052260 600FLQ06 ZZWD	R 99 365 R 68 170	Q3	None				Report on Youth program or project

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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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Kaunda District supported EM		supported by 30 June 2021	R 50 000 31052300 120FLQ06 ZZWD	R 0						
									R 50 000 31052301 870FLQ06 ZZWD	R 1 800						
									R 50 000 31052305 730FLQ06 ZZWD	R 0						
									R 150 000 31052300 140FLQ06 ZZWD	R 29 395	Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2021 Youth in Business – JB marks	Achieved 1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2021	None	None	

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED 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)											
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Draft Dolomite Emergen cy Respons e Plan. Draft Dolomite By-Laws	Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Nil	KPI 59 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 3905227254 0FLP75ZZR 3	R 1 917 810	Q3	None				Dolomite Emergen cy Respons e Plan and Dolomite By Law adopted by Council
											Q4	1 Dolomite Emergency Response Plan & Dolomite By-Laws by 30 June 2021	Achieved 1 Dolomite Emergency Response Plan & Dolomite By-Laws by 30 June 2021	None	None	
Fire Services	To ensure fire services	Fire Services	70 Fire Safety Inspectio ns within Dr.Kenne th Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 60 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted DRM	Activity	16 Fire Safety Inspections within Dr.Kenneth Kaunda District conducted by 30 June 2021	OPEX	OPEX	Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2021				Fire Inspectio n Reports
											Q4	15 Fire Inspections within Dr. Kenneth	Achieved 15	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 & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED 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)											
												Kaunda District conducted by 30 June 2021	Fire Inspectio ns within Dr. Kenneth Kaunda District conducte d by 30 June 2021			
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Internatio nal Disaster Risk Reductio n event conducte d	Internation al Disaster Risk Reduction event conducted	Nil	KPI 61 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	Output	1 Internation al; Disaster Risk Reduction event conducted by 31 December 2020	R198 ,000	R 188 353	Q3	None				Reports and Attendan ce Registers
									R100, 000	R 98 650						
									3905228003 0FLP23ZZW D							
									R70, 000	R 69 703						
									3905230014 0FLP23ZZW D							
									R15, 000	R 15 000						
									3905226060 0FLP23ZZW D							
R13, 000	R 5 000															

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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED 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)											
									39052301870FLP23ZZWD							
									R85, 000	R 55 700						
									R25, 000	R 21 700	Q4	None	None	None	None	
									39052260600FLP76ZZWD							
									R35, 000	R 34 000						
									39052280030FLP76ZZWD							
									R25, 000	R 0						
									39052300120FLP76ZZWD							
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducte d within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 62 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2021	OPEX	OPEX	Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2021				Reports and Attendan ce Registers
											Q4	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 & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED 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)											
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awarene ss Campaig n conducte d within Dr.Kenne th Kaunda District	1 Winter Awareness Campaign conducted	Nil	KPI 63 Number of Winter Awareness campaigns within Dr.Kenneth Kaunda District conducted DRM	Activity	1 Winter 1 Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2021	R198 ,000	R 188 353	Q3	None				1 Report and Attendan ce Registers
									R100, 000	R 98 650						
									3905228003 0FLP23ZZW D							
									R70, 000	R 69 703	Q4	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2021	Achieved	None	None	
									3905230014 0FLP23ZZW D							
									R15, 000	R 15 000						
									3905226060 0FLP23ZZW D							
									R13, 000	R 5 000						
									3905230187 0FLP23ZZW D							
									R85, 000	R 55 700						
R25, 000	R 21 700															
3905226060 0FLP76ZZW D																
R35, 000	R 34 000															

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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									39052280030FLP76ZZWD							
									R25, 000	R 0						
									39052300120FLP76ZZWD							
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 64 Number of Disaster Advisory Forums Conducted DRM	Activity	3 Disaster Advisory Forums Conducted by 30 June 2021	OPEX	OPEX	Q3	1 Disaster Advisory Forum Conducted by 31 March 2021				Attendance Register
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2021	Achieved 3 Disaster Advisory Forum Conducted by 30 June 2021	Due to Covid-19, more meetings had to be held	None	