

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2018/2019 3RD QUARTER PERFORMANCE

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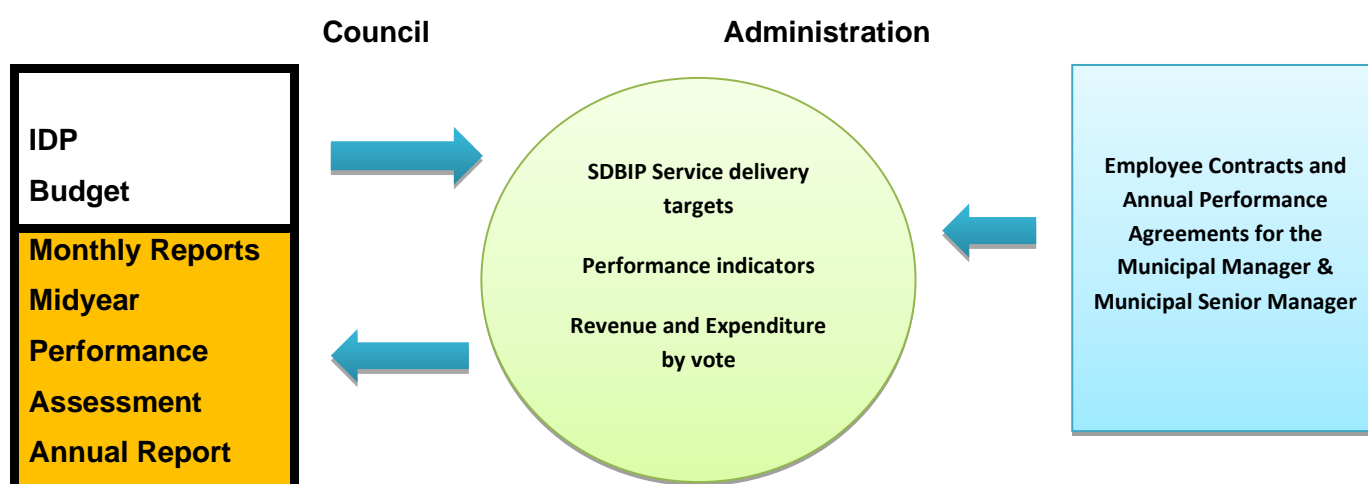
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1. INTRODUCTION

The 2018/19 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:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. 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	NAME
Executive Mayor	Alderman Cllr. B.E. Mosiane -Segotso
Speaker	Cllr. D.P. Masiu
Single Whip	Cllr N. Koloti
MMC Corporate Services	Cllr. M. Mojahi
MMC District Economic Development and Tourism	Cllr. H. Mbele
MMC Sports, Arts and Culture	Cllr. Z Mphafudi
MMC Financial Services	Cllr. M. Zephe
MMC Infrastructure & Development	Cllr. S. Valipathwa
MMC Community Services	Alderman Cllr. R. Martins

3.2. Administrative Leadership

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

POSITION	NAME
Municipal Manager	SM. Lesupi
Director: Corporate Services (Acting)	S. Abrams
Chief Financial Officer (Acting)	T. Ngqobe
Director: Roads and Infrastructure Development (Acting)	T. Tshukudu
Director: District Economic Development and Tourism (Acting)	M. Rampedi
Director: Disaster Risk Management (Acting)	R. Lesar
Director: Municipal Health Services (Acting)	T. Mosebi

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

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	N. Mosiane
Manager: Office of the Speaker	F. Canga
Manager: Single Whip	G. Qhele
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	Vacant (From 1 st March 2019)
Manager: Internal Audit	R. Seremo
Manager: Municipal Information Security Standards	L.Kalolo
Manager: Communications (Acting)	P. Mohalaleloa

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. BUDGETPERFORMANCE

5.1. Revenue by each Source

Financial Services

OPERATIONAL MONETARY	CURRENT YEAR 2018/19		MEDUIM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	REVENUE RECEIVED AT 3 RD QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
34051171050FMZZZZZWD N-GOV: LOCAL GOV FIN MANAG GRT SCH 5	-1 000 000,00	-1 000 000,00	-1 025 000,00	-1 045 500,00
34051172000FLZZZZZWD NATIONAL REVENUE FUND: FUEL LEVY	-158 323 000,00	-158 323 000,00	-162 281 075,00	-165 526 696,50
34051172010EQZZZZZWD NATIONAL REVENUE FUND: EQUITABLE SHARE	-21 710 000,00	-21 710 000,00	-22 252 750,00	-22 697 805,00
34051179900000000000 SUB TOTAL: OPERATIONAL: MONETARY	-181 033 000,00	-181 033 000,00	-185 558 825,00	-189 270 001,50
OPERATIONAL: ALLOCATIONS IN KIND				
34051117840FBZZZZZWD DM NW: DR KK – FINANCE & ADMIN	-	-496 200,00	-	-
3405511399000000000000 SUB TOTALS: OPERATIONAL: ALLOC IN KIND	-	-496 200,00	-	-
3405125994000000000000 SUB TOTAL: NON-EXCHANGE REVENUE	-181 033 000,00	-181 529 200,00	-185 558 825,00	-189 270 001,50
EXCHANGE REVENUE				
34051341150EXZZZZZHO INTER: BANK ACCOUNTS	-450 000,00	-277 491,92	-389 500,00	-397 290,00
34051341170EXZZZZZHO INTER: SHORT TERM INVEST & CALL ACCOUNT	-2 500 000,00	-2 152 166,09	-2 050 000,00	-2 091 000,00
3405134990000000000000 SUB TOTAL : INTEREST DIV RENT ON LAN	-2 950 000,00	-2 429 658,01	-2 439 500,00	-2 488 290,00
OPERATIONAL REVENUE				
34051380610SGZZZZZWD COMMISSION: INSURANCE	-	-7 699,70		
34051385330SKZZZZZHO SKILLS DEVELOPMENT LEVY REFUND	-	-103 497,39	-	-

OPERATIONAL MONETARY	CURRENT YEAR 2018/19		MEDUIM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	REVENUE RECEIVED AT 3 RD QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
3405138990000000000 SUB TOTAL OPERATIONAL REVENUE	-	-111 197,09	-	-
34051425510SGZZZZHO SALE OF: PUBLICATION - TENDER DOCUMENTS	-8 000,00	-16 717,39	-8 200,00	-8 364,00
3405142990000000000 SUB TOTAL: SALES & RENDERING OF SERVICES	-8 000,00	-16 717,39	-8 200,00	-
3405149992000000000 SUB TOTAL: EXCHANGE REVENUE	-2 958 000,00	-2 557 572,49	-2 447 700,00	-2 496 654,00
3405199998000000000 TOTAL : INCOME	-184 487 200,00	-184 086 772,49	-188 006 525,00	-191 766 655,50

Technical Services

OPERATIONAL : MONETARY	CURRENT YEAR 2018/19		MEDUIM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	REVENUE RECEIVED AT 3 RD QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
35051171020EPMRCZZHO N-GOV: EXPANDED PUBLIC WORKS GRT SCH	-1 151 000,00	-1 151 000,00	-1 179 775,00	-1 203 370,50
35051171400RRZZZZWD N-GOV: ROAD ASSET MANAGEMENT SYST GR	-2 460 000,00	-2 460 000,00	-2 521 500,00	-2 571 930,00
3505117990000000000 SUB TOTAL : OPERATIONAL : MONETARY	-3 611 000,00	-3 611 000,00	-3 701 275,00	-3 775 300,50
3505199998000000000 TOTAL : INCOME	-3 611 000,00	-3 611 000,00	-3 701 275,00	-3 775 300,50

Environmental Health Services

OPERATIONAL : MONETARY	CURRENT YEAR 2018/19		MEDUIM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	REVENUE RECEIVED AT 3 RD QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
37051060080SGZZZZWD HEALTH CERTIFICATES	-350 000,00	-350 000,00	-102 500,00	-104 550,00
3705125994000000000: SUB TOTAL : NON - EXCHANGE REVENUE	--350 000,00	--350 000,00	-102 500,00	-104 550,00
3705199998000000000 TOTAL : INCOME	--350 000,00	--350 000,00	-102 500,00	-104 550,00

TOTAL REVENUE	-188 448 200,00	-187 942 317,04	-191 810 300,00	-195 646 506,00
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5.2. Capital Expenditure by each Vote/ Department

DEPARTMENT	CURRENT YEAR 2018/19		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	BUDGET 2018/2019	ACTUAL EXPENDITURE AS AT 3 RD QUARTER	BUDGET 2019/2020	BUDGET 2020/2021
EXECUTIVE MAYOR	680 000,00	638 677,42	943 000,00	961 860,00
SPEAKER	950 000,00	725 064,31	1 076 250,00	1 097 775,00
CHIEF WHIP	-	-	-	-
COUNCILLORS	-	-	-	-
MUNICIPAL MANAGER ADMINISTRATION	320 000,00	31 045,27	225 500,00	230 010,00
INTERNAL AUDIT	20 000,00	-	20 500,00	20 910,00
CORPORATE SERVICES	330 000,00	55 926,51	61 500,00	62 730,00
FINANCIAL SERVICES	185 000,00	64 799,54	86 500,00	87 730,00
TECHNICAL SERVICES ADMINISTRATION	10 000,00	-	10 250,00	10 455,00
DISTRICT ECONOMIC DEVELOPMENT AND TOURISM	20 000,00	-	20 500,00	20 910,00
ENVIRONMENTAL HEALTH SERVICES	317 000,00	30 840,00	87 125,00	88 867,50
DISASTER MANAGEMENT AND CCTV CAMERAS	45 000,00	28 800,00	20 500,00	20 910,00
FIRE EMERGENCY SERVICES	420 000,00	59 924,32	389 500,00	397 290,00
TOTAL CAPITAL EXPENDITURE BUDGET 2017/2018	3 297 000,00	1 635 077,37	2 941 125,00	2 999 447,50

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 Services

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

7.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

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 2017/18			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOL IO OF EVIDENC E
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	53 environme ntal campaigns	40 environment al campaigns	Nil	KPI 1 Number of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2019 MH&EMS	Activity	40 environme ntal awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2019	R840 000		Q 3	10 Environme ntal Campaign s conducted by March 2019: 4 at Matlosana, 3 Maquassi Hills and 3 JB Marks Local Municipaliti es	Not Achieve d 09 campaig ns conducte d	More campa igns condu cted in the previo us quarter	None	Campaig n reports with pictures
									R 340 000	R133 530, 40						
									370523001 20FLP43Z ZWD	R 200 000						
									370523001 40FLP43Z ZWD	R 300 000	R 59 737,40	Q 4	10 Environme ntal Campaign s conducted			
370523018 70FLP43Z ZWD																

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												by March 2019: 4 at Matlosana, 3 Maquassi Hills and 3 JB Marks Local Municipalities				
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken tested	Nil	KPI 2 Number of compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2019 MH&EMS	Output	12 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted	R 450 000 Shared Vote 37052273330FLP94Z ZWD	R 346 796, 59	Q 3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by March 2019	Achieved 3 compliance reports (272 samples taken)	None	None	Compliance reports, Sampling points list, Sample analysis results	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								by June 2019			Q 4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2019.				

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 2017/18			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOL IO OF EVIDENC E
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2019 MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	R 450 000 Shared Vote 37052273330FLP94Z ZWD	R 346 796, 59	Q 3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by March 2019	Achieved 15 samples taken	Non-compliances call for resampling which results in extra samples	N/A	Sampling point list, sample analyses results

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			y by June 2018					y by June 2019			Q 4	15 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2019				
Municipal Health and Environmental Management	To provide environmental health services	Environmental Management Services	2 activities on Air Quality Management	2 activities on Air Quality Management	Nil	KPI 4 Number of activities conducted on	Activity	2 activities conducted on Air Quality	R90 000 370522703 10FLP02Z	R 51 850,00	Q 3	None	-	N/A	N/A	Air Quality Activity report with

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Services						Air Quality Management within Dr. Kenneth Kaunda District by June 2019 <div>MH&EMS</div>		Management within Dr. Kenneth Kaunda District by June 2019	ZWD		Q 4	1 activity conducted on Air Quality Management within Dr. Kenneth Kaunda District by June 2019				pictures

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Technical Services	To promote physical infrastructure development services	Municipal Planning	3 draft RRAMS Pavement Management System Reports produced	1215.63 km of Paved Roads Assessed	Nil	KPI 5 Total kilometres of Paved Roads Assessed by June 2019 TIS	Output	1215.63km of Paved Roads Assessed within Dr Kenneth Kaunda District Municipality by June 2019	R2 460 000 Shared Vote 350522725 60RRP34Z ZWD	R 934 858, 35	Q 3	499km of Assessed Paved Roads by March 2019	Not Achieved 381.57 km of Assessed Paved Roads by March 2019	Unable to conduct assessments, delays caused by community protests in Jouberton, an area where assessment was planned to be conducted.	Assessment of remaining 117.43km of paved roads to be deferred to Q4	4 Quarterly Report on the km of assessed paved roads.

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q 4	304.5km of Assessed Paved Roads by June 2019				
Technical Services	To promote physical infrastructure	Municipal Planning	2011 District Spatial Development Framework	1 x District Spatial Development Framework	Nil	KPI 6 Number of Draft District Spatial Development Framework developed by June 2019	Output	1 Draft District Spatial Development Framework covering Maquassi Hills Local Municipality	R490 000 35052272560FLP96Z ZWD	R 0	Q 3	Quarterly Progress report on Draft Spatial Development Framework by March 2019	Achieved Draft Spatial Development Framework report produced.	None	None	Appointment letter and SLA Progress report Progress Report

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS REASONS FOR DEVIATION		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								developed by June 2019			Q 4	1 Draft District Spatial Development Framework covering Maquassi Hills Local Municipality developed by June 2019				1 Draft District Spatial Development Framework developed for Maquassi Hills Local Municipality by June 2019

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES																
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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Human Resources	To ensure municipal excellence	Municipal Planning	83% posts advertised filled as per the approved funded structure	100% of posts advertised, filled as per the approved funded structure	17%	KPI 7 Percentage of posts advertised filled as per the approved funded structure by June 2019 CS	Output	100% of posts advertised filled as per the approved funded structure by June 2019	OPEX	OPEX	Q 3	100% of posts advertised filled as per the approved funded structure by March 2019	Not Achieved Re-advertised the CFO position. The following positions were filled: Director Corporate Services Deputy CFO; HR Officer IT Officer IT Support Officer	Most Candidates were excluded at the Backlog and screen for the CFO position	Re-advert And secondment of a qualified person	Reports on posts advertised filled as per the approved funded structure


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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q 4	100% of posts advertised filled as per the approved funded structure by June 2019				
Human Resources	To ensure municipal excellence	Municipal Planning	18 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	29 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	11 vacant three highest levels of management	KPI 8 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 by June 2019	Output	06 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 June 2019	OPEX	OPEX	Q 3	Selection and recruitment processes implemented by March 2019	Achieved	None	None	Report on employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
											Q 4	06 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 June 2019				

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						CS						y's approved employment equity plan by June 2019				
Human Resources	To ensure municipal excellence	Municipal Planning	Timeous submission report on the workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 9 Number of workplace skills plan submitted to LGSETA by 30 April 2019)	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2019	OPEX	OPEX	Q 3	Draft Report on the workplace skills plan submitted to Accounting Officer by March 2019	Achieved	None	None	Report on the Workplace Skills Plan
											Q 4	Report on the workplace skills plan submitted to LGSETA by 30 April 2019.				
Legal Services	To ensure municipal excellence	Municipal Planning	2017/18 Contract registers updated	2018/19 Contract registers updated	Nil	KPI 10 Number of updated Contract registers submitted to	Output	4 updated Contract registers submitted to Accounting Officer by	OPEX	OPEX	Q 3	1 updated Contract registers submitted to Accounting Officer by	Achieved	None	None	Contract register updated

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Accounting Officer by June 2019 CS BTO		June 2019				March 2019				
											Q 4	1 updated Contract registers submitted to Accounting Officer by June 2019				

7.3 KPA 3: DISTRICT ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT
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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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
District Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	242 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	130 Jobs created through LED Initiatives,	Nil	KPI 11 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District by June 2019 	Output	204 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by June 2019	R 3 171 000		Q3	93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by March 2019	Achieved 93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by March 2019	None	None	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.
									R1 820 000 (MH&ES)							
									R 1 700 000	R 903 290						
									37052264500FLP44ZZWD							
									R 70 000	R 0						
									37052272420FLP44ZZWD							
									R 50 000	R 0						
									37052280050FLP44ZZWD							
R 1 151 000 (TIS)		Q4	None													
R 1 151 000	R 873 964,50															
								35052591210FLP47ZWZD								

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
District Economic Development: Tourism	To promote socio-economic development	Regional Tourism	5 tourism marketing exhibitions hosted/attended	4 tourism marketing exhibitions hosted/attended	1 tourism marketing exhibitions not attended	KPI 12 Number of tourism marketing exhibitions attended by June 2019 DED	Activity	4 tourism marketing exhibitions hosted/attended by June 2019	R210 000 360522800 30FLP71Z ZWD	R 191 734	Q3	1 tourism exhibition (Meetings Africa) attended by March 2019	Achieved	None	None	Report on the exhibition
											Q4	2 tourism exhibitions (World Trade Market and Durban Tourism Indaba) attended by June 2019.				
District Economic Development: sports and recreation	To promote socio-economic development	Regional Tourism	5 sports and recreation initiatives	4 sports and recreation initiatives	NIL	KPI 13 Number of sports and recreation initiatives within Dr. Kenneth Kaunda	Activity	4 sports and recreation initiative within Dr. Kenneth Kaunda District supported by June 2019	R227 900 Shared Vote 360522800 30FLP82Z ZWD	R 177 908,70	Q3	2 sports and recreation initiative within Dr. Kenneth Kaunda District supported by March 2019 (8th Matlosana	Achieved	None	None	Report on sports and recreation initiative supported

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						District supported by June 2019 DED						a Shinkyokushinkai Karate Cup and Tlokwe Athletics Club).	Shinkyoku shinkai Karate Cup and Tlokwe Athletics Club).			
											Q4	2 sports and recreation initiative within Dr. Kenneth Kaunda District supported by June 2019 (7 th Gert Schalkwyk District Easter Tourmament and Ikageng Rugby Cup).				
District Economic Development: Arts, Culture	To promote socio-economic development	Regional Tourism	2 Arts, culture and heritage initiatives	3 Arts, Culture and Heritage	1 Arts, Culture and Heritage	KPI 14 Number of Arts,	Activity	3 Arts, Culture and Heritage initiatives within Dr.	R227 900 Shared Vote	R 177 908,70	Q3	None	-	N/A	N/A	Reports on Arts & Culture initiative
											Q4	2 Arts, Culture 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 2017/18			REVIS ED KEY PERFO RMAN CE INDICA TOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
and Heritage			supported	initiatives	initiatives	Culture and Heritag e initiatives within Dr. Kennet h Kaunda District support ed by June 2019 DED		Kenneth Kaunda District supported by June 2019	36052 28003 0FLP8 2ZZW D			Heritage initiatives within Dr. Kenneth Kaunda District to be supporte d by June 2019 (Dance Masters & Grahams Town Arts Festival)				supported	
District	To promote	Regional	25 SMME /	25 SMME	Nil	KPI 15	○	Support 30	R 1 200	R 147	Q3	None	-	N/A	N/A	Report on	

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 2017/18			REVIS ED KEY PERFO RMAN CE INDICA TOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Economic Development	socio-economic development	economic developme nt	Cooperative s Businesses supported through Community Conditional Grants	/ Cooperati ves Businesse s supported		Numbe r of SMME, Cooper atives Busine sses and rural develop ment initiativ es support ed within Dr. Kennet h Kaunda District by June 2019		SMME / Cooperatives Business and (1) rural development initiatives through Community Conditional Grants within Dr. Kenneth Kaunda District by June 2018	000 360526908 40FLP77Z ZWD	647	Q4	30 SMME / Cooperat ive Business and (1) rural develop ment initiatives supporte d through Communi ty Condition al Grants within Dr. Kenneth Kaunda District by June 2019 (Qualifyin g sectors. Agricultur e; Manufact uring, Mining, Tourism, Arts &				SMME / Cooperatives Businesses initiatives supported. Note that this KPI was merged with KPI 13 and KPI 19.

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 2017/18			REVIS ED KEY PERFO RMAN CE INDICA TOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												Culture).				

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 2017/18			REVIS ED KEY PERFO RMAN CE INDICA TOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
District economic development :ACT	To promote socio-economic development	Regional economic developme nt	3 economic development initiatives implemented	5 Economic developm ent initiatives programs	Nil	KPI 16 Numb er of Econo mic Develo pment initiativ es support ed / implem ented within Dr. Kennet h Kaunda District by June 2019 DED	Output	5 district economic development initiative supported / implemented within Dr. Kenneth Kaunda District by June 2019	R650 000 360523001 20FLP28Z ZR3	R 268 716,5 2	Q3	4 District economic initiatives within KKDM supporte d / impleme nted by March 2019 # Internet Service Provider' s Training; SANACO Conferen ce; MINTEK Training & SNSET Institute Shoe Polish Innovatio n Project.	Achieved 4 District economic initiatives within KKDM supported / implement ed by March 2019these arethe is Internet Service Provider's Training; SANACO Conferenc e; MINTEK Training & SNSET Institute Shoe	None	None	Report on Economic Development initiatives supported / implemented
											Q4	1 District economic develop				

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 2017/18			REVIS ED KEY PERFO RMAN CE INDICA TOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												ment initiatives within KKDM supported / implemented by June 2019 # Draft District LED Strategy.				

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
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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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports	Nil	KPI 17 Number of MFMA section 71 reports submitted by June 2019 BTC	Output	12 MFMA section 71 reports submitted by June 2019	OPEX	OPEX	Q 3	3 MFMA section 71 reports submitted by March 2019	Achieved 3 MFMA section 71 reports submitted	None	None	12 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 4	3 MFMA section 71 reports submitted by June 2019				
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 18 Number of MFMA section 52 reports submitted by June 2019 BTC	Output	4 MFMA section 52 reports submitted by June 2019	OPEX	OPEX	Q3	1 MFMA section 52 reports submitted by March 2019	Achieved 1 MFMA section 52 reports submitted by March 2019	None	None	
											Q4	1 MFMA section 52 reports submitted by June 2019				

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	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	2017/18 adjustment budget tabled by February 2018	2018/19 adjustment budget developed approved	Nil	KPI 19 2018/19 adjustment budget developed approved by February 2019 BTC	Output	2018/19 adjustment budget developed approved by February 2019	OPEX	OPEX	Q 3	2018/19 adjustment budget developed approved by February 2019	Not Achieved 2018/19 adjustment budget approved	The Acting CFO's secondment from the province was not yet condoned by Council on 28/2/2019	Report sent to Provincial and National Treasuries informing them of the non-compliance. Acting CFO's secondment condoned by Council on 05/03/2019 and the Adjustment budget approved.	Council resolution and 2018/19 Adjustment Budget
											Q 4	None				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2018/19 budget compiled approved (MFMA, Sec 25)	2019/20 budget compiled approved	Nil	KPI 20 2019/20 budget compiled approved by May 2019	Output	Compiled 2019/20 budget compiled	OPEX	OPEX	Q 3	None	-	N/A	N/A	Council Resolution and Approved 2019/20 budget
											Q 4	Compiled 2019/20 budget compiled approved				

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						BTC		approved by May 2019				d by May 2019				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2016/17 Annual Financial Statements submitted to AGSA by August 2017	2017/18 Annual Financial Statements submitted to AGSA by August 2018	Nil	KPI 21 2017/18 Annual Financial Statements approved by council submitted to AGSA by August 2018 BTC	Output	Approved 2017/18 Annual Financial Statements by council submitted to AGSA by August 2018	OPEX	OPEX	Q 3	None	-	N/A	N/A	Council Resolution and 2017/18 Annual Financial Statements
											Q 4	None				
Corporate	To ensure internal	Municipal planning	100% of municipality'	100% of municipality'	Nil	KPI 22 Percentage	Output	100% of	R350 000	R 0	Q 3	None	-	N/A	N/A	Workplace skills plan detailed

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Services	municipal excellence		s budget actually spent on implementin g its workplace skills plan	s budget actually spent on implementin g its workplace skills		of municipality' s budget actually spent on implementin g its workplace skills plan by June 2019 <div>BTO CS</div>		municip ality's budget actually spent on impleme nting its workpla ce skills plan by June 2019	33052 30330 0FLP7 8ZZHO		Q 4	100% of municipa lity's budget actually spent on impleme nting its workplac e skills plan by June 2019				Report
Budget and Treasury District Economic Development	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District Economic Agency and R100,000 to Secondary Co-operatives	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and Secondary Co-operatives	R90,000 transfer to Tourism association	KPI 23 Total Amount of funds transferred to District Economic Agency, Tourism Association and	Output	R 3,100,00 0 of funds transferr ed to District Economic Agency, Tourism Associat	R3 100 000 R3 000 000 36052 30701 0FLP3 3ZZW D R50 00 0 36052 59283	R 0	Q3	None	-	N/A	N/A	Proof of transfer made to District Economic Agency, Tourism Association and Secondary Co-operatives

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Secondary Cooperatives by March 2019 DEDBTC		ion and Second ary Co-operativ es by March 2019	0FLP3 1ZZW D R50 00 0 36052 59300 0FLP3 2ZZW D	 R 0	 Q4	 None				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios 2018	Acceptable norm of financial viability as expressed by the ratios 2019	Nil	KPI 24 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2019 BTC	Output	Accepta ble norm of financial viability as expresse d by the ratios (debt coverag e ratio, outstand ing service debtors to	OPEX	OPE X	Q3 Q4	None Accepta ble norm of financial viability as expresse d by the ratios (debt coverag e ratio, outstand ing service debtors to	-	N/A	N/A	financial viability ratios report

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								revenue, Cost coverag e age) by June 2019				revenue, Cost coverag e age) by June 2019				
Information, Communications and Technology	To ensure internal municipal excellence	None	92 sites provided with access to WIFI within the district	92 areas provided with access to WIFI within the district	Nil	KPI 25 Number of sites provided with access to WIFI within the Dr. Kenneth Kaunda District by June 2019 ICT	Output	92 sites provided with access to WIFI within the Dr. Kenneth Kaunda District t by June 2019	R 2 250 000 34052 26034 0FLQ0 4ZZW D	R 2 226 424,00	Q 3	None	-	N/A	N/A	Report WIFI hotspots throughout the district
											Q 4	None				
Information, Communications and Technology	To ensure internal municipal excellence	Municipal Planning	12 reports from operating call center submitted	12 reports from operating call center submitted	Nil	KPI 26 Number of reports from operating call center submitted by June 2019 ICT	Output	12 reports from operatin g call center submitte	R10 080 00 0 34052 26061 0FLP2	R 6 98 5 782	Q 3	3 reports from operatin g call center submitte d by March 2019	Achieved 3 reports from operating call center submitted	None	None	Call Center reports

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								d by June 2019	7ZZWD		Q 4	3 reports from operating call center submitted by June 2019				

7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	

			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR			BUDGET							EVIDENCE
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 (8) budget related policies developed and reviewed	2018/19 (8) budget related policies developed and reviewed	Nil	KPI 27 Number of budget related policies workshoppe d adopted by May 2019 BTC	Output	8 Budget related policies workshop ped adopted by May 2019	OPEX	OPEX	Q 3	None	-	N/A	N/A	Council Resolution s and budget related policies
											Q 4	8 Budget related policies workshoppe d adopted by May 2019				
District Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Approved of Tourism, Sport and Recreation strategy	KPI 28 Number of Sport and Recreation strategy workshoppe d adopted by June 2019 DED	Output	1 Sport and Recreation strategy workshop ped adopted by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Council Resolution and Tourism, Sport and Recreation Strategy
											Q4	Sport and Recreation strategy workshop ped adopted by June 2019				
District Economic Development	To promote socio-economic development	Municipal Planning	2009 DED Strategy	Approval of DED Strategy	Approved DED Strategy	KPI 29 Number of DED strategy workshoppe d adopted by June 2019 DED	Output	1 DED strategy workshop ped adopted by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Council Resolution and DED strategy
											Q4	1 DED strategy workshop ped adopted by June 2019				
Disaster Risk Management	To ensure disaster risk management	Municipal Planning	Draft District Disaster Management Plan Reviewed	Approval of District Disaster Management Plan	Approved District Disaster Management Plan	KPI 30 District Disaster Management Plan workshoppe d adopted by June 2019 DRM	Output	District Disaster Management Plan workshop ped adopted by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Adopted District Disaster Management Plan Council Resolution Attendanc e register of the workshop
											Q4	District Disaster Management Plan workshop ped adopted by June 2019				
Disaster Risk Management	To ensure internal municipal excellence	Fire Services	Draft fire services By-Law developed	Developm ent of fire services By-Law	Developed fire services By-Law developed	KPI 31 Number of Fire Services By-Law workshoppe d adopted by Council by	Output	1 Fire Services By-Law workshop ped adopted by	OPEX	OPEX	Q3	None	-	N/A	N/A	Adopted draft fire services By-Law Council Resolution
											Q4	1 Fire Services By-Law workshop ped adopted by				

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						June 2019 DRM		Council by June 2019				ed adopted by Council by June 2019				Attendance register of the workshop
Corporate Services	To ensure internal municipal excellence	Municipal Planning	25 HR Policies reviewed adopted	42 HR Policies Reviewed workshopped	20 HR Policies outstanding	KPI 32 Number of HR Policies workshopped adopted by June 2019 CS	Output	05 HR Policies workshopped adopted by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Council Resolution and HR Policies adopted
											Q4	05 policies workshopped adopted by June 2019				
Strategic Planning Internal Audit	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Agency	Nil	KPI 33 Number of risk assessment conducted for DRKKDM September 2017 RC	Output	1 Risk Assessment conducted for DRKKDM September 2018	OPEX	OPEX	Q3	None	-	N/A	N/A	Risk assessment register & AC minutes
											Q4	None				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 risk management policies reviewed for DRKKDM and District Economic Agency	Approval of 2 reviewed risk management policies for DRKKDM and District Economic Agency	Approved 2 risk management policies for DRKKDM and District Economic Agency	KPI 34 Number of risk management policies reviewed for DRKKDM approved by June 2019 RC	Output	2 risk management policies reviewed for DRKKDM approved by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	2 risk management policies reviewed for DRKKDM
											Q4	2 risk management policies reviewed for DRKKDM approved by June 2019				

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				Agency							Q3	None	-	N/A	N/A	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	3 approved Audit Plans 2016/17 (District, District Agency & Maquassi Hills Local Municipality)	3 approved risk-based audit plans for the shared IA service	Nil	KPI 35 Number of approved risk-based audit plans for the shared IA service by April 2019 IA	Output	2 approved risk-based audit plans for DRKKDM and the District Agency by April 2019.	OPEX	OPEX	Q3	None	-	N/A	N/A	2 Approved Audit Plans
											Q4	2 Three-year risk based rolling plan for DRKKDM and the District Agency by April 2019.				
Communications	To ensure internal municipal excellence	Municipal Planning	Reviewed Communications Strategy workshop held to council	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 36 Number of reviewed Communications Strategy adopted by December 2018 COMM	Output	1 reviewed Communications Strategy adopted by December 2018	OPEX	OPEX	Q3	-	N/A	N/A	-	Council resolution and approved Communications Strategy
											Q4	None				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1IDP Rep Representative Forum Meeting held	1 IDP Rep Representative Forum Meeting	Nil	KPI 37 Number of IDP Rep Representative Forum Meetings conducted by June 2019	Output	1 IDP Rep Representative Forum Meetings conducted by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Report on IDP Rep Representative Forum
											Q4	1 IDP Rep Representative Forum Meeting conducted by June				

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						STRF					Q3	2019				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2018/19 IDP Reviewed	Nil	KPI 38 Number of 2018/19 IDP reviewed adopted by Council by June 2019 STRF	Output	(1) 2018/19 IDP reviewed adopted by Council by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Council Resolution and 2018/19 IDP reviewed
											Q4	(1) 2018/19 IDP reviewed adopted by June 2019				
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Draft PMS Policy Framework reviewed	Workshop and approval of PMS Policy Framework for 2017/18	Approved PMS Policy Framework	KPI 39 Number PMS Policy Framework reviewed adopted by December 2018 PMS	Output	1 PMS Policy Framework reviewed adopted by December 2018	OPEX	OPEX	Q3	None	-	N/A	N/A	1 PMS Policy Framework reviewed
											Q4	None				
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2017/18 Top layer SDBIP approved	2019/20 Top layer SDBIP	Nil	KPI 40 Number of 2019/20 Top layer SDBIP approved by Executive Mayor by June 2019 PMS	Output	2019/20 Top layer SDBIP approved by Executive Mayor by June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	2019/20 Top layer SDBIP approved
											Q4	(1) 2019/20 Top layer SDBIP approved by Executive Mayor by June 2019				

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Performance Management Systems	To ensure internal municipal excellence	Municipal planning	2017/18 Mid-Year Term Performance Reports compiled	2018/19 Mid-Year Performance Assessment Report	Nil	KPI 41 Number of Mid-Year Performance Assessment Report compiled approved by January 2019 BTC PMS	Output	(1) 2018/19 Mid-Year Performance Assessment Report compiled approved by January 2019	OPEX	OPEX	Q3	2018/19 Mid-Year Performance Assessment Report compiled approved by January 2019	Achieved 2018/19 Mid-year Performance Assessment Report compiled and approved	None	None	Council Resolution and 2018/19 Mid-Year Performance Assessment Report compiled
											Q4	None				
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Approved 2016/17 municipal annual performance report (sec 46) and Annual Report	2017/18 annual performance report compiled	Nil	KPI 42 Number of 2017/18 annual performance reports compiled submitted by August 2018 PMS	Output	(1) 2017/18 annual performance report compiled submitted by August 2018	OPEX	OPEX	Q3	None	-	N/A	N/A	2017/2018 Annual performance report
											Q4	None				
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	Approved Security policy by November 2018	Review of Security policy	Nil	KPI 43 Number of Security policy workshoped to officials by June 2019 MISS	Output	1 Security policy workshoped to officials June 2019	OPEX	OPEX	Q3	None	-	N/A	N/A	Attendance register of officials on Security Policy workshop conducted
											Q4	1 Security policy workshoped to officials by June 2019				

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Speaker	To ensure internal municipal excellence	Municipal Planning	council meetings coordinate	8 council meetings	Nil	KPI 44 Number of council meetings coordinate by June 2019 SP	Output	8 council meetings coordinated by June 2019	OPEX	OPEX	Q3	3 council meetings coordinate by March 2019	Achieved 3 council meetings coordinate by March 2019	None	None	Council minutes
											Q4	2 council meeting coordinate by June 2019				
Speaker	To ensure internal municipal excellence	Municipal Planning	1 MPAC Public Participation meeting held at Madiba Banquet Hall	1 MPAC Public Participation meeting	Nil	KPI 45 Number of MPAC Public Participation meetings held by March 2019 SP	Output	1 MPAC Public Participation meeting held by March 2019	OPEX	OPEX	Q3	1 MPAC Public Participation meeting held by March 2019	Achieved Public Participation meeting held by March	None	None	Public Participation minutes & Attendance Registers
											Q4	None				
Executive Mayor	To promote socio-economic development	None	Actively held at Sautlul Islamic Orphanage at JB Marks Municipality during Mandela Day	Support orphanage house	Nil	KPI 46 Number of celebrations with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2018 EM	Activity	1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2018	R150 000 3105228 0030FLP 61ZZWD	R 86 400 ,00	Q3	None	-	N/A	N/A	Report on Mandela Activity held
											Q4	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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development	None	168 Students benefited	300 students	50	KPI 47 Number of students within Dr. Kenneth Kaunda District awarded with financial assistance for registration in Higher learning institutions by March 2019 EM	Output	250 students within Dr. Kenneth Kaunda District awarded with financial assistance for registration in Higher learning institutions by March 2019	R3 000 000 3105259 0650FLP 63ZZWD	R 256 829	Q3	250 students within Dr. Kenneth Kaunda District awarded with financial assistance for registration in Higher learning institutions by March 2019.	Not Achieved 250 students within Dr. Kenneth Kaunda District awarded with financial assistance for registration in Higher learning institutions by March 2019	Verification process with Universities to check if applicants are not benefiting from NSFAS delayed the process	Complete verifications with Universities and ensure that payments are made before 30 June 2019.To in future complete verify with Universities at least in quarter 2.	Report on students awarded financial
											Q4	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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development	None	10 Supported students that applied for financial assistance	Support of 5 educational request	5 Students offered financial assistance	KPI 48 Number of educational request supported by March 2019 EM	Output	5 educational requests supported by March 2019	R200,000 31052540650FLP36ZZWD	R 126 440,00	Q3	5 educational requests supported by March 2019	Not Achieved 4 Students Assisted & 2 Educational Excursion	2 of the applications received were not considered on the basis that they had already received funds from other funders	Verifications processes should unfold prior the considerations of applications	Report on students offered financial assistance/support
											Q4	None				
Executive Mayor	To promote socio-economic development	None	500 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	100 food parcels Supply to distressed families identified 135	KPI 49 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2019 EM	Output	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2019	R300 000 31052690640FLP69ZZWD	R 250 000,00	Q3	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by March 2019	Achieved 200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by March 2019	None	None	List of Beneficiaries Signed beneficiary recipient register Report on food parcels supplied.
											Q4	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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development	None	None	Host 1 Africa Day activity	1 Africa Day activity	KPI 50 Number of Africa Day activity hosted by May 2019 EM	Activity	1 Africa Day activity hosted at Maquassi Hills by May 2019	R150 000 3105228 0030FLP 01ZZWD	R 0	Q3	None	-	N/A	N/A	Report on Africa Day activity
											Q4	Dr Kenneth Kaunda Memorial Lecture by May 2019.				
Executive Mayor	To promote socio-economic development	None	Nil	1 Mayoral Golf Day	Nil	KPI 51 Number of Mayoral Golf Day hosted by December 2018 EM	Activity	1 Mayoral Golf Day hosted in Matlosana by December 2018	R60 000 3105228 0030FLP 62ZZWD	R 0	Q3	None	-	N/A	N/A	Report on Mayoral Golf Day hosted
											Q4	1 Mayoral Golf Day hosted by in Matlosana by June 2019				

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development	None	4 gender workshops held	Hold 4 Gender workshops	2 gender workshops	KPI 52 Number of Gender activity programs held within Dr. Kenneth Kaunda District by June 2019 EM	Activity	5 Gender activity programs held within Dr. Kenneth Kaunda District by June 2019	R300 000 3105228 0030FLP 53ZZWD	R 113 610, 00	Q3	1 Gender activity programs within Dr. Kenneth Kaunda District held by March 2019	Achieved Gender activity programs within Dr. Kenneth Kaunda District held by March 2019 *Support to a victim of women abuse	None	None	Report on Gender workshops held
											Q4	1 Gender activity programs within Dr. Kenneth Kaunda District held by June 2019				
Executive	To	None	30 girls	20 boys	Nil	KPI 53	Output	20 boys	R200 00	R	Q3	None	-	N/A	N/A	Report on

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Mayor	promote socio-economic development		exposed to a working environment	and 20 girls exposed to a working environment		Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment by May 2019 EM		and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by May 2019	0 3105228 0030FLP 11ZZWD	6000	Q4	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by May 2019.				boys and girls exposed to a working environment & attendance register
Executive Mayor	To promote socio-economic development	None	New	Provide 2 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 54 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by June 2019	Output	4 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by June 2019	R200 000 3105228 0030FLP 21ZZWD	R 31 150	Q3	None	-	N/A	N/A	Report on proof of assistive devices provided to identified disabled individuals
											Q4	2 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by June 2019				
Executive	To	None	District	4	Nil	KPI 55	Activity	1	R10 000	R 0	Q3	None	-	N/A	N/A	Report on

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Mayor	promote socio-economic development		Older persons activity at the district and provincially supported	recreational Activities held for Elderly		Number of recreational and development al Activities held for Elderly by December 2018 EM		recreational and development al Activities held for Elderly by December 2018	31052280030FLP37ZZWD		Q4	None				recreational Activities held for Elderly
Executive Mayor	To promote socio-economic development	None	New	Conduct 2 RHR programs	Nil	KPI 56 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District by June 2019 EM	Activity	4 moral regeneration programs conducted within Dr. Kenneth Kaunda District by June 2019	R150 000 31052300120FLP66ZZWD	R 61 500	Q3	1 moral regeneration awareness workshop on gangsterism focus in Matlosana within Dr. Kenneth Kaunda District by March 2019	Achieved 1 moral regeneration program conducted within Dr. Kenneth Kaunda District by June 2019 *Anti-Gang Working Session Held	None	None	Report on moral regeneration programs conducted
											Q4					
Executive	To	None	3 youth	12 youth	12 youth	KPI 57	Activity	12 youth	R480 000		Q3	3 youth	Not	None	None	Report on

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Mayor	promote socio-economic development		programs or projects supported	programs or projects	programs or projects	Number of youth projects within Dr. Kenneth Kaunda District supported by June 2019		projects within Dr. Kenneth Kaunda District supported by June 2019	R0 3105228 0030FL Q07ZZWD	R 0		programs or projects within Dr. Kenneth Kaunda District supported by March 2019	Achieved 3 youth programs or projects within Dr. Kenneth Kaunda District supported by March 2019			Youth program or project
									R0 3105228 0050FL Q07ZZWD	R 0						
									R0 3105228 0610FL Q07ZZWD	R 0						
									R0 3105228 1220FL Q07ZZWD	R 0						
									R0 3105230 0120FL Q07ZZWD	R 0						
									R0	R 0						

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									31052300140FLQ07ZZWD		Q4	3 youth programs or projects within Dr. Kenneth Kaunda District supported by June 2019				
									R0	R 0						
									31052301870FLQ07ZZWD							
									R0	R 0						
									31052300120FLQ06ZZWD							
									R25 000	R 19 565						
									31052300140FLQ06ZZWD							
									R125 000	R 41 500						
									31052280610FLQ06ZZWD							

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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R25 000 3105228 1220FL Q06ZZWD	R 0						
									R0 3105230 0120FL Q06ZZWD	R 0						
									R140 000 3105230 5730FL Q06ZZWD	R 31 000						
									R100 000 3105230 1870FL Q06ZZWD	R 62 570						

7.6 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 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Phase 1 of 3 for the District Dolomite Strategy conducted	Phase 2 of 3 phases for the District Dolomite Strategy	1 Draft Emergency Response Plan. 1 Draft Dolomite By-Law	KPI 58 Number of Draft Emergency Response Plan & Draft Dolomite By-Laws DRM	Output	1 Draft Emergency Response Plan & 1 Draft Dolomite By-Law	R2,000,000 38052272540FLP75ZZR3	R1 637 00	Q 3	Ground Water Monitoring Data. Advisory Forum report	Achieved	None	None	1 Draft Emergency Response Plan. 1 Draft Dolomite By-Law
											Q 4	1 Draft Emergency Response Plan. Draft Dolomite By-Laws				
Disaster Risk Management	To ensure fire services	Fire Services	New Project	60 Fire Safety Inspections conducted	Nil	KPI 59 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June 2019 DRM	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June	OPEX	OPEX	Q 3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by March 2019	Achieved	None	None	Fire Inspection Reports

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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 & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								2019			Q 4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by June 2019				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	1 International; Disaster Risk Reduction event conducted	Nil	KPI 60 Number of International; Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted by June 2019 DRM	Output	1 International; Disaster Risk Reduction event conducted by June 2019	R20 000 3805230 1870FL P23ZZWD	R 19 000	Q 3	1 International; Disaster Risk Reduction event within Dr. Kenneth Kaunda District conducted by March 2019	Achieved in second quarter	The event was moved to Q2 to coincide more closely with the international UNID DR event which takes	To continue to be more proactive	Report and Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														place in October.		
											Q 4	None				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	BESAFE Centre Activities conducted	Nil	KPI 61 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019 DRM	Activity	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by Mach 2019	OPEX	OPEX	Q 3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019	Achieved 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019	None	None	Reports and Attendance Registers
											Q 4	None				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Winter Awareness Campaign conducted	Nil	KPI 62 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted by June 2019 DRM	Activity	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by June 2019	R50,000 3805228 0030FL P76ZZWD	R 0	Q 3	None	-	N/A	N/A	1 Report and Attendance Registers
									R220,000 3805228 0030FL P23ZZWD	R 64 700	Q 4	1 Winter Awareness Campaign within Dr.				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												Kenneth Kaunda District conducted by June 2019				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Contingency Plans updated	Nil	KPI 63 Number of Contingency Plans updated by June 2019 DRM	Output	12 Contingency Plans updated by June 2019	OPEX	OPEX	Q 3	3 Contingency Plans Updated by March 2019	Achieved 3 Contingency Plans Updated	None	None	12 Contingency Plans
											Q 4	3 Contingency Plans Updated by June 2019				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Community Based Disaster Risk Assessment conducted	Nil	KPI 64 Number of Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2019 DRM	Output	4 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District	R50,000 3805228 0030FL P76ZZWD R220,000 3805228 0030FL P23ZZW	R 0 R 64 700	Q 3	1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District	Achieved 1 Community Based Disaster Risk Assessment within Dr. Kenneth	None	None	4 Reports on CBDRA conducted

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
								conducted by June 2019	D			conduct ed by March 2019	Kaunda Districtcon ducted			
											Q 4	1 Commu nity Based Disaster Risk Assess ment within Dr. Kenneth Kaunda District conduct ed by June 2019				