

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2022/23 3rd QUARTER PERFORMANCE REPORT

TABLE OF CONTENTS

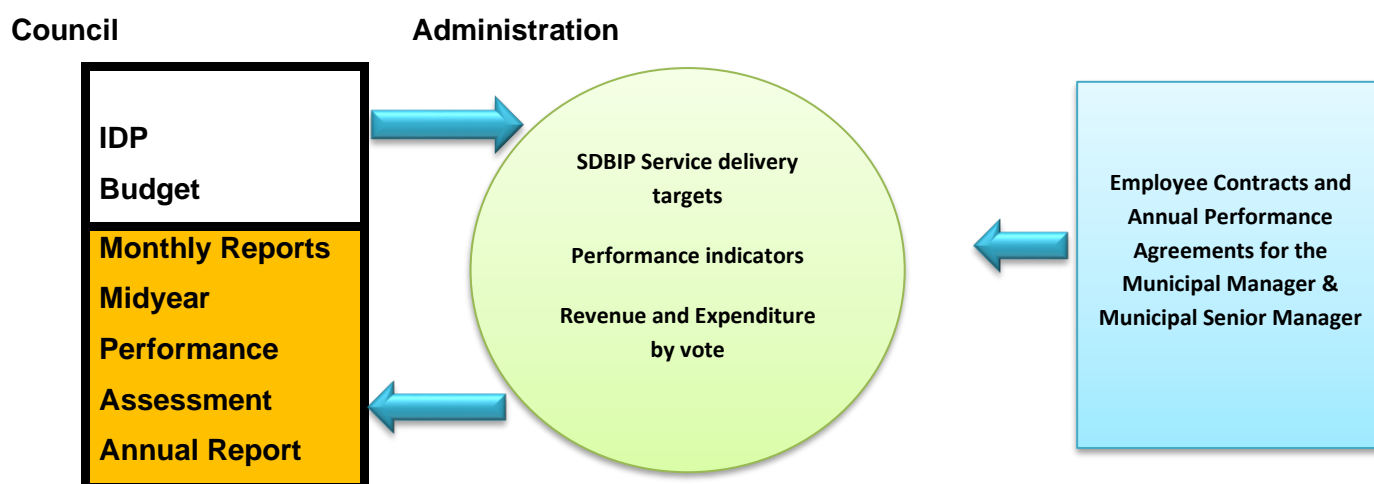
1. INTRODUCTION.....	2
2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 3	
2.1. Reporting on SDBIP.....	3
2.1.1. Monthly Reporting.....	4
2.1.2. Quarterly Reporting.....	4
2.1.3. Mid-year Reporting.....	4
2.1.4. Annual Performance Reporting.....	5
3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE.....	5
3.1. Political Leadership.....	5
3.2. Administrative Leadership	5
4. POWERS AND FUNCTIONS ASSIGNED.....	6
4.1. Municipal Mandate and Strategic Focus	6
4.2. Allocation of Powers and Functions	6
4.3. Strategic Goals and Objectives.....	7
5. BUDGET PERFORMANCE.....	8
5.1 Monthly Projections of Revenue to be Collected By Each Source	8
5.2 Monthly Projections of Revenue By Vote.....	9
5.3 Monthly Projections of Operational Expenditure By Each Vote.....	10
5.4 Monthly Projections of Capital Expenditure By Vote/ Department	11
6. KEY PERFORMANCE AREAS	12
7. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE.....	14
7.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	14
7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	26
7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT	32
7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	41
7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	46
7.6 KPA 6: SPATIAL RATIONALE.....	65
8. QUALITY CERTIFICATE.....	70

1. INTRODUCTION

The 2022/23 Revised Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

2.1. Reporting on SDBIP

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

2.1.1. Monthly Reporting

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

Actual revenue, per source;

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

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

2.1.2. Quarterly Reporting

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

2.1.3. Mid-year Reporting

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

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

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

2.1.4. Annual Performance Reporting

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

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

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

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

3.1. Political Leadership

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

PORTFOLIO	LEADER
Executive Mayor	Cllr N.J Num
Speaker	Cllr. X.C Nxozana
Single Whip	Cllr. S.J Lesie
MMC Corporate Services & ICT Department	Cllr.L.G Molapisi
MMC Community Services Department	Cllr. M.W Makgate
MMC Technical Services	Cllr. Z.E Mphafudi
MMC Budget and Treasury Office	Cllr. R.O Thabanchu
MMC Local Economic Development and Tourism	Cllr. T.R Mampe
MMC Special Programs	Cllr. D.M Matsapola

3.2. Administrative Leadership

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

POSITION	NAME
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Services and ICT	S.C Abrams
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: Local Economic Development and Planning	T.M Rampedi
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the Municipal Manager

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

4. POWERS AND FUNCTIONS ASSIGNED

4.1. Municipal Mandate and Strategic Focus

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

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

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

4.2. Allocation of Powers and Functions

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

4.3. Strategic Goals and Objectives

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

5. BUDGET PERFORMANCE

5.1 Monthly Projections of Revenue to be Collected By Each Source

DESCRIPTION	Budgeted January 2023	Actual January 2023	Budgeted February 2023	Actual February 2023	Budgeted March 2023	Actual March 2023	Total Budget 2023	Total Actual Q3
Interest earned-external investment	475	353	475	1 521	475	1 180	1 425	3 054
Licences and Permits	42	42	42	42	42	54	126	138
Transfers and Subsidies	3 041	-	3 041	4 523	3 041	59 030	9 123	63 553
Other Revenue	14 698	-	14 698	-	14 698	-	44 094	-
Total Revenue By Source	18 256	395	18 256	6 086	18 256	60 264	54 768	66 745

5.2 Monthly Projections of Revenue By Vote

DESCRIPTION	Budgeted January 2023	Actual January 2023	Budgeted February 2023	Actual February 2023	Budgeted March 2023	Actual March 2023	Total Budget 2023	Total Actual Q3
Executive and Council	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-
Corporate Services	-	-		144		551	-	695
Financial Services	17 796	353	17 796	1 948	17 796	59 209	53 388	61 510
LED and Planning	418	-	418	3 952	418	450	1 254	4 402
Community Services	42	42	42	42	42	54	126	138
Total Revenue By Vote	18 256	395	18 256	6 086	18 256	60 264	54 768	66 745

5.3 Monthly Projections of Operational Expenditure By Each Vote

DESCRIPTION	Budgeted January 2023	Actual January 2023	Budgeted February 2023	Actual February 2023	Budgeted March 2023	Actual March 2023	Total Budget 2023	Total Actual Q3
Executive and Council	1 925	1 123	1 925	1 065	1 925	2 902	5 775	5 090
Municipal Manager	3 682	2 754	3 682	5 011	3 682	4 568	11 046	12 333
Corporate Services	2 712	1 952	2 712	2 380	2 712	2 656	8 136	6 988
Financial Services	2 516	2 838	2 516	2 415	2 516	5 055	7 548	10 308
LED and Planning	2 559	3 705	2 559	1 832	2 559	3 894	7 677	9 431
Community Services	4 760	4 567	4 760	5 820	4 760	5 127	14 280	15 514
Total Expenditure By Vote	18 153	16 939	18 153	18 523	18 153	24 202	54 459	59 664

5.4 Monthly Projections of Capital Expenditure By Vote/ Department

DESCRIPTION	Budgeted January 2023	Actual January 2023	Budgeted February 2023	Actual February 2023	Budgeted March 2023	Actual March 2023	Total Budget 2023	Total Actual Q3
Executive and Council	8	-	8	-	8	-	24	-
Municipal Manager	59	-	59	2	59	-	177	2
Corporate Services	683	675	683	380	683	-	2 049	1 055
Financial Services	1 004	-	1 004	3 447	1 004	- 1 900	3 012	1 547
LED and Planning	4 629	-	4 629	1 034	4 629	-	13 887	1 034
Community Services	1 046	-	1 046	-	1 046	-	3 138	-
Total Capital By Vote	7 430	675	7 430	4 863	7 430	- 1 900	22 287	3 638

6. KEY PERFORMANCE AREAS

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

Abbreviations used for directorates:

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

7.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 1 380 000 (Shared Vote)	R 766 198	Q3	8 municipal health services awareness campaigns conducted by 31 March 2023: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	ACHIEVED 8 municipal health services awareness campaigns conducted	None	None	Municipal Health awareness campaign reports with pictures
									R 230 000	R83 985						
									39052300120 FLP43ZZWD	R563 013						
									39052300140 FLP43ZZWD	R119 200	Q4	8 municipal health awareness campaigns conducted by 30 June 2023: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities				
									R 500 000							
								39052301870 FLP43ZZWD								
	To provide	Environmental	Nil	8 environm	Nil	KPI 2	Outco		R 1 380 000 (Shared Vote)	R 766 198	Q3	4 environmental management	NOT ACHIEVED	Delay in supply	None	Environmenta

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	environmental health services	Management Services		ental management campaigns		Number of environmental management campaigns conducted COM SER		12 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023				campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	3 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality	chain processes and the disapproval of a clean-up in Joberton by the MM, however the Target was over achieved in the previous quarter		management reports
									R 230 000 39052300120 FLP43ZZWD	R83 985	Q4	4 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023				
									R 650 000 39052300140 FLP43ZZWD	R563 013						
									R 500 000 39052301870 FLP43ZZWD	R119 200						

THEMA TIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCO ME 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 2021/2022			REVISED KEY PERFORMA NCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progres s to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circula r 63)											
Commu nity Services Circular 88	To provide environm ental health services	Municip al Health Service	12 complian ce reports on drinking water samples taken tested	12 complian ce reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted COM SER	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2023	R 750 000 39052273330 FLP94ZZWD Shared Vote	R 28 336	Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2023	ACHIEVED 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2023	None	None	Compliance reports, Sampling points list, Sample analysis results
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2023				

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services Circular 88	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality COM SER	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R 750 000 39052273330 FLP94ZZWD Shared Vote	R 28 336	Q3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2023	ACHIEVED 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2023	None	None	Sampling point list, sample analysis results
											Q4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023				

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	To provide Environmental Management Services	Environmental Management Services	Nil	12 waste inspections activities conducted	Nil	KPI 5 Number of waste inspections activities conducted COM SER	Outcome	26 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	OPEX	-	Q3	10 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	ACHIEVED 15 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	None	None	Waste inspection activities reports
											Q4	10 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023				
	To provide	Environmental	5 activities	4 activities	Nil	KPI 6	Activity	70 Air Quality Management	R 100 000	R 13 116	Q3	20 Air Quality Management	ACHIEVED	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services	environmental health services	Management Services	on Air Quality Management	on Air Quality Management		Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM SER		inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 50 000 39052270310 FLP02ZZWD	R0		inspections conducted within Dr. Kenneth Kaunda District by 31 March 2023	22 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District			Air Quality Inspection Reports
									R50 000 39052260600 FLP02ZZWD			R 13 116	Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023		

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure development services	Municipal Planning	609km of Roads Assessed within JB Marks	597km of Paved Roads Assessed within Maquassi Hills & Matlosana	Nil	KPI 7 Total kilometres of Paved Roads Assessed within Maquassi-Hills & Matlosana LM PLN	Output	597km of Paved Roads Assessed within Maquassi-Hills & Matlosana LM by 31 March 2023	R 2 632 000 36052272560 RUP34ZZWD	R 2 023 036	Q3	230km of Paved Roads Assessed within Matlosana LM by 31 March 2023	ACHIEVED 412km of Paved Roads Assessed within Matlosana LM by 31 March 2023	Over achievement of 182km is for the under-achievement targets of Q1 and Q2, in line with the remedial actions	None	2 Reports on the 597km of assessed paved roads for Maquassi-Hills & Matlosana LM
											Q4	None				
Planning	To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 8 Number of District Spatial Development Framework adopted by Council PLN	Output	1 District Spatial Development Framework adopted by Council by 31 December 2022	R 300 000 36052272560 FLP96ZZWD	R 29 283	Q3	None	None	None	None	Adopted District Spatial Development Framework
											Q4	None				

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure	Municipal Planning	210 Dry Sanitation Units bottom structures installed	100 Dry Sanitation Units installed for Boskuil& Oersonskraal Villages in Maquassi Hills	Nil	KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLN	Outcome	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil& 50 Oersrsonskraal)	R 2 500 000 36056449420 ORC92ZZR4	R 2 212 443	Q3	Installation of bottom structures for 100 pits by 31 March 2023	ACHIEVED Installation of bottom structures for 100 pits by 31 March 2023	None	None	Appointment letter Progress reports Completion certificate
											Q4	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oersrsonskraal)				
	To promote	Municipal Planning	Nil	3 Rural Settlements	30 Rural	KPI 10	Outcome	4 Boreholes installed	R 3 205 000	R 705 000	Q3	None	None	None	None	Appointment letter

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	physical infrastructure			nts & 1 fire station provided with portable drinking water through drilling and equipping of boreholes	Settlements provided with portable drinking water through drilling and equipping of boreholes	Number of Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality PLN		through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2023 1- Boschkop 1- Klippan 1- Rietfontein 1- Maquassi-hills Fire Station	36056447020 ORC99ZZR4		Q4	4 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2023 1- Boschkop (Sweet-Home) 1- Klippan 1- Rietfontein 1- Maquassi-Hills Fire Station				Progress reports Completion certificate
			Nil			KPI 11	Output		R 1 800 000	R 689 833	Q3	None	None	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure	Municipal Planning		1 Roads and Storm Water Master Plan adopted by Council	Nil	Number of Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council PLN		1 Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023	36052272460 FLQ69ZZHO		Q4	1 Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023				Council Resolution Roads and Storm Water Master Plan
	To promote	Municipal Planning	Nil	1 Dr Kenneth	Nil	KPI 12	Output	1 Electricity Master Plan	R 1 500 000	R 0	Q3	None	None	None	None	Council Resolution

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	physical infrastructure			Kaunda District Municipality Electricity Master Plan adopted by Council		Number of Electricity Master Plan for Maquassi-Hills LM adopted by Council PLN		for Maquassi Hills LM adopted by Council by 30 June 2023	36052272470 FLQ68ZZHO		Q4	1 Electricity Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023				Dr Kenneth Kaunda District Municipality Electricity Master Plan

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES																
LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
KPA																
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
OUTCOME 9	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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Human Resources	To ensure municipal excellence	Municipal Planning	1 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	KPI 13 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2023	OPEX	OPEX	Q3	None	None	None	None	-Adverts Interview Panel Attendance Registers - Appointment letters
											Q4	04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2023				
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 14 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2023	OPEX	OPEX	Q3	None	None	None	None	Proof of submission to LGSETA
											Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2023				Workplace Skills Plan

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	KPI 15 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2023	OPEX	OPEX	Q3	1 training committee meeting held by 31 March 2023	Achieved 1 training committee meeting held by 31 March 2023	None	None	Invitation, Minutes, attendance registers
											Q4	1 training committee meeting held by 30 June 2023				
Human Resources	To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 16 Number Firefighters debriefings held CS	Outcome	4 Firefighters debriefings held by 30June 2023	OPEX	OPEX	Q3	1 Firefighters debriefing held by 31 March 2023	Achieved 1 Fire Debriefing session held 29 March 2023.	None	None	Invitations Attendance Registers Report
											Q4	1 Firefighters debriefing held by 30 June 2023				
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute	2 Workshops on developing labour relations or dispute resolution	Nil	KPI 17 Number of labour relations and HR related trainings CS	output	4 labour relations and HR related trainings by 30 June 2023	OPEX	OPEX	Q3	1 labour relations and HR related trainings by 31 March 2023	Achieved 2 labour relations and HR related trainings by 31 March 2023	None	None	Invitations Attendance Register Assessment

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				by 30 June 2020							Q4	1 labour relations and HR related trainings by 30 June 2023				
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 18 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2023	OPEX	OPEX	Q3	1 Comprehensive inspection on OHS conducted by 31 March 2023	ACHIEVED 1 Comprehensive inspection on OHS conducted by 31 March 2023	None	None	Inspection reports
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2023				
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Department	Nil	KPI 19 Number of Employment Equity Plan submitted to Department of Labour	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2023	OPEX	OPEX	Q3	Employment Equity Plan submitted to Department of Labour by 15 January 2023	ACHIEVED Employment Equity Plan submitted to Department of Labour by 15 January 2023	None	None	1 Employment Equity Plan

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				t of Labour by June 2021		CS					Q4	None				
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 20 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	R 2 050 000	R 1 590 870	Q3	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2023	ACHIEVED 77.60% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2023	None	None	Workplace skills plan detailed Report Training expenditure report
									R 800 000	R 800 000						
									33052303300FLP78ZZHO							
									R 200 000	R 30 000	Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023				
									33052305110FLP59ZZWD							
									R 500 00	R 500 000						
								33052300490FLP07ZZWD	R 500 000							
								33052305110FLP78ZZHO	R 260 870							
					Nil	KPI 21	O			OPEX	Q3	None	None	None	None	ICT charter

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA																
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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Information , Communications and Technology	To ensure IT governance environment is established at Dr KKDM and Dr KKDM	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2021		Number of ICT charter to be submitted and workshopped to Council ICT		1 ICT charter to be submitted and workshopped to Council by 31 December 2022	OPEX		Q4	None				
Information , Communications and Technology	To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil	KPI 22 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) ICT	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2023	OPEX	OPEX	Q3	None	None	None	None	Acceptable use and Incident Policy & Remote Access and bring your own device policy
											Q4	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2023				

KPA 3: LOCAL ECONOMIC DEVELOPMENT

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	369 Jobs created through EPWP & CBPs	258 Jobs created through EPWP & CBPs	Nil	KPI 23 Number of Jobs created through EPWP & CBPs within the Dr Kenneth Kaunda District PLNLED	Impact	350 Jobs created through EPWP & CBPs within the Dr Kenneth Kaunda District by 30 June 2023	R 9 239 000	R 5 862 426	Q3	None	Even though the target was not applicable, however 109 Jobs were created through EPWP & CBPs addressing the 1 st quarter remedial action.	None	None	1.Report on Jobs created through EPWP and CBPs 2.Signed employment contracts and appointment letters.
									R 7 079 000 (EPWP)	R 4 436 901						
									R 2 379 000	R 2 379 000	Q4	92 Jobs created through EPWP & CBPs within the Dr Kenneth Kaunda District by 30 June 2023				
									36052264 500EPP4 7ZZWD							
								R 4 700 000	R 2 057 901							
								36052264 500FLMR CZZWD								

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 2 160 000	R 1 425 525						
									R 30 000	R 0						
									31102260600FLP13ZZWD							
									R 2 000 000	R 1 425 525						
									31102264500FLP13ZZWD							
									R 30 000	R 0						
									31102305110FLP13ZZWD							
									R 50 000	R 0						
									31102306100FLP13ZZWD							
									R 50 000	R0						
									31102320600FLP13ZZWD							
	To promote socio-	Regional Tourism	1 tourism / trade	3 tourism /	Nil	KPI 24	Ac	3 tourism / trade	R 910 000	R 55 400	Q3	None	None	None	None	Report on the Media Tour.
									R 50 000	R 29 900						

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development Tourism	economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.		marketing exhibitions hosted / participated	trade marketing exhibitions hosted/participated		Number of tourism / trade marketing exhibitions hosted/participated LED		marketing exhibitions hosted/participated by 30 June 2023	36052260600FLP71							Report on Tourism Indaba Trade Show.
	R 700 000								R0	Q4	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023					
	36052300120FLP71ZZWD										#Durban Tourism Indaba #TAC (Tourism Arts and Culture Festival) #Media Tour					
	R 80 000								R0							
	36052300140FLP71ZZWD															
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and	Regional Tourism	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 25 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED	Activity	4 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023	R 200 000	R 76 600	Q3	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by	ACHIEVED	There was a request from Dance Union for partnership, and there was sufficient	None	Reports on sports,arts ;culture and recreation initiatives supported.
									R 50 000	R 22 100						
									36052260600FLP82ZZWD							
									R 50 000	R 0						

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.								3602300140FLP82ZZWD	R 29 500	31 March 2023	Kaunda District supported by 31 March 2023	funding to assist			
									R 50 000							
									36052301870FLP82ZZWD	R 25 000	#Matlosana Karate Challenge Cup					
									R 50 000							
								36052305730FLP82ZZWD		Q4	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023					
												#Support Dr Kenneth Kaunda District Municipality Soccer Development				
Local Economic	To design innovative initiatives	Regional economic	1 Economic developme	2 Economic	Nil	KPI 26	Outco	2 Economic development	R 356 000	R 227 050	Q3	None	ACHIEVED	None	None	Report Economic

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Development	focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability. Circular 88	development	not initiatives supported / implemented	development initiatives supported / implemented		Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District LED		initiatives supported / implemented within Dr. Kenneth Kaunda District by 31 December 2022	R 200 000 36052300120FLP28ZZR3	R 199 000	Q4	None	Even though the was no 3 rd quarter target, the target achieved in line with the 2 nd quarter remedial actions			
									R 80 000 36052301870FLP28ZZWD	R 5 450						
									R 70 000 36052305730FLP28ZZWD	R 22 600						

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 6 800 36052305780FLP28	R 0						
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 27 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	Outcome	3 Agricultural initiatives supported within Dr. Kenneth by 30 June 2023	R 320 000	R 29 920	Q3	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 March 2023 #Farmer capacity building workshop	ACHIEVED 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 March 2023	None	None	development initiatives supported / implemented Report on Agricultural Initiatives programs supported /
									R 50 000 36052260600FLQ62ZZWD	R 29 920						
									R 70 000 36052305730FLQ62ZZWD	R 0	Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 June 2023 #1 Agricultural				
									R 200 000 36052305110FLP82ZZWD	R 0						

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												Trade Show attended by; 30 June 2023. (NAMPO)				
Local Economic Development	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	30 SMMEs / Cooperatives Businesses supported	20 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 28 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	Outcome	40 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2023	R 3 500 000 36052699410FLP77ZZWD	R 1 680 288	Q3	None	None	None	None	implemented Report on Economic Development initiatives programs supported / implemented
											Q4	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2023				
Local Economic Development	To promote socio-economic	Regional economic development	Nil	2 Enterprise Develop	Nil	KPI 29 Number of Enterprise	Outcome	2 Enterprise Development Initiatives	R 1 300 000	R 0	Q3	None	None	None	None	Adverts Business Plan
									R 1 000 000	R 0	Q4	1 Enterprise Development				

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	development			ment Initiatives within Dr. Kenneth Kaunda District		Development Initiatives LED		within Dr. Kenneth Kaunda District by 30 June 2023	360522803 20FLQ73Z ZWD R 300 000 360523001 20FLQ48Z ZWD	R 0	Initiative within Dr. Kenneth Kaunda District by 30 June 2023 #Brick manufacturing plant initiative				

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 30 Number of MFMA section 71 reports submitted within legislative time-frame BTO	Output	12 MFMA section 71 reports submitted by 30 June 2023	OPEX	OPEX	Q3	3 MFMA section 71 reports submitted by 31 March 2023	ACHIEVED 3 MFMA section 71 reports submitted by 31 March 2023	None	None	12 Monthly budget statements (section 71 reports) signed off by the CFO
											Q4	3 MFMA section 71 reports submitted by 30 June 2023				
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 31 Number of MFMA section 52 reports submitted BTO	Output	4 MFMA section 52 reports submitted by 30 June 2023	OPEX	OPEX	Q3	1 MFMA section 52 reports submitted by 31 March 2023	ACHIEVED 1 MFMA section 52 reports submitted by 31 March 2023	None	None	4 quarterly reports (section 52 reports) signed off by the CFO
											Q4	1 MFMA section 52 reports submitted by 30 June 2023				

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 adjustment budget	2022/23 adjustment budget tabled	Nil	KPI 32 2022/23 adjustment budget developed approved BTG	Output	2022/23 adjustment budget developed approved by 28 February 2023	OPEX	OPEX	Q3	2022/23 adjustment budget developed approved by 28 February 2023	ACHIEVED 2022/23 adjustment budget developed approved by 28 February 2023	None	None	Council resolution and 2022/23 Adjustment Budget
											Q4	None				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 budget compiled approved (MFMA, Sec 25)	2023/24 budget compiled approved	Nil	KPI 33 2023/24 budget compiled approved BTG	Output	Compiled 2023/24 budget compiled approved by 31 May 2023	OPEX	OPEX	Q3	None	None	None	None	Council Resolution and Approved 2023/24budget
											Q4	Compiled 2023/24budget compiled approved by 31 May 2023				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios June 2020	Acceptable norm of financial viability as expressed by the ratios	Nil	KPI 34 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to	OPEX	OPEX	Q3	None	None	None	None	Financial viability ratios report
											Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2023				

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				June 2021		debtors to revenue, Cost coverage age) BTC		revenue, Cost coverage age) by 30 June 2023								
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	KPI 35 Number of assets verification report submitted BTC	Output	2 assets verification report submitted by 30 June 2023	OPEX	OPEX	Q3	None	None	None	None	2 Assets verification reports
											Q4	1 assets verification report submitted by 30 June 2023				
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 36 Number of updated Contract registers submitted to Council BTC	Output	4 updated Contract registers submitted to Council by 30 June 2023	OPEX	OPEX	Q3	1 updated Contract registers submitted to Council by 31 March 2023	ACHIEVED 1 updated Contract registers submitted to Council by 31 March 2023	None	None	4 updated Contract registers
											Q4	1 updated Contract registers submitted to Council by 30 June 2023				

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2020/21 capital projects expenditure report	Monitoring of capital expenditure monitoring	Nil	KPI 37 Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan BTC	Activity	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	73 451 000	R 7 999 227	Q3	None	None	None	None	Capital Expenditure report
											Q4	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023				

KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION

7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2022/23 (8) budget related policies developed and reviewed	Nil	KPI 38 Number of budget related policies workshopped adopted BTO	Output	(8) 2023/24 Budget related policies workshopped adopted by 31 May 2023	OPEX	OPEX	Q 3	None	None	None	None	Council Resolutions and budget related policies
											Q 4	(8) 2023/24 Budget related policies workshopped adopted by 31 May 2023				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 39 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (District & MHLM)	OPEX	OPEX	Q3	None	None	None	None	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence
											Q4	None				
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Internal Audit quality assurance	Nil	KPI 40 Internal Audit quality assurance conducted	Output	Internal Audit quality assurance conducted by June 2023	OPEX	OPEX	Q3	None	None	None	None	-Internal Audit Quality Assurance Report
											Q4	Internal Audit quality assurance conducted by June 2023				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						IA										
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2021/22 Risk Assessments	2022/23 Risk Assessment	Nil	KPI 41 Number of Risk Assessments conducted for DRKKDM RISK	Output	1 Risk Assessments conducted for DRKKDM by 30 September 2023 (operational risk assessment)	OPEX	OPEX	Q3	None	None	None	None	Risk Assessment
											Q4	None				
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 42 Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by 30 June 2023	OPEX	OPEX	Q3	None	None	None	None	Council resolution and approved Communications Strategy
											Q4	1 reviewed Communication Strategy adopted by 30 June 2023				
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 43 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2023	R 120 000 32052300 150FLMR CZZWD	R 53 150	Q3	1 of Newsletters produced by end 31 March 2023	ACHIEVED 1 of Newsletters produced by end 31 March 2023	None	None	4 Newsletters
											Q4	1 of Newsletters produced by end 30 June 2023				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 44 Number of IDP Representative Forum Meetings conducted STRP	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2023	OPEX	OPEX	Q3	None	None	None	None	Report on IDP Representative Forum Advertisements
											Q4	1 IDP Representative Forum Meeting conducted by 30 June 2023				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2023/24 IDP review adopted by Council	Nil	KPI 45 Number of 2023/24 IDP review adopted by Council STRP	Output	(1) 2023/24 IDP review adopted by Council by 30 June 2023	OPEX	OPEX	Q3	(1) 2023/24 Draft IDP review adopted by Council by 31 March 2023	ACHIEVED (1) 2023/24 Draft IDP review adopted by Council by 31 March 2023	None	None	Council Resolution and 2022-2027IDP
											Q4	(1) 2023/24 IDP review adopted by Council by 30 June 2023				
					Nil	KPI 46	Output		OPEX	OPEX	Q3	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2021/2022 Top layer SDBIP approved	2022/2023 Top layer SDBIP		Number of Top layer SDBIP approved by Executive Mayor PMS		2023/24Top layer SDBIP approved by Executive Mayor by 30 June 2023			Q4	2023/24 Top layer SDBIP approved by Executive Mayor by 30 June 2023				Approved 2023/24 Top layer SDBIP
Performance Management System	To ensure internal municipal excellence	Municipal planning	2021/22 Mid-Year Term Performance Reports compiled	2022/23Mid-Year Performance Assessment Report	Nil	KPI 47 Number of Mid-Year Performance Assessment Report compiled BTO PMS	Output	2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023	OPEX	OPEX	Q3	2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023	ACHIEVED 2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023	None	None	Council Resolution and 2022/23Mid-Year Performance Assessment Report compiled
											Q4	None				
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2020/21 annual performance report and AFS submitted to AGSA compiled	2021/22 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 48 Timeous submission of 2021/22 Annual Performance Report and AFS submitted to Auditor General PMS BTO	Output	2021/22 Annual Performance Report and AFS submitted to Auditor General by 31 August 2022	OPEX	OPEX	Q3	None	None	None	None	-AFS -Annual performance report
											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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 49 Number of council meetings SP	Activity	6 council meetings coordinate by 30 June 2023	OPEX	OPEX	Q3	2 council meetings held by 31 March 2023	ACHIEVED 2 council meetings held by 31 March 2023	None	None	-Meeting Notices -Attendance Registers
											Q4	1 council meeting held by 30 June 2023				
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20 Municipal oversight report submitted to Council	2020/21 Municipal oversight report submitted to Council	Nil	KPI 50 Number of Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2023	OPEX	OPEX	Q3	1 Municipal oversight report submitted to Council by end 31 March 2023	ACHIEVED 1 Municipal oversight report submitted to Council by end 31 March 2023	None	None	Oversight Report
											Q4	None				
Single Whip	Liaise with different political parties on council agenda	None	Nil	Whips Forum meetings held	Nil	KPI 51 Number of Whips Forum meetings held Single Whip	Activity	6 Whips Forum meetings held by 30 June 2023	OPEX	OPEX	Q3	1 Whip Forum meetings held by 31 March 2023	ACHIEVED 1 Whip Forum meetings held by 31 March 2023	None	None	Invitations Agenda Minutes

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q4	1 Whip Forum meetings held by 30 June 2023				
Single Whip	Facilitate interaction between the executive and legislative oversight portfolio committees	None	Portfolio Committee meetings	Portfolio Committee meetings	Nil	KPI 52 Number of portfolio committee meetings facilitated Single Whip	Activity	4 portfolio committee meetings facilitated by 30 June 2023	R 360 000 R 170 000 31152260 600FLQ59 ZZWD R 90 000 31152265 720FLQ59 ZZWD R 100 000 31152301 870FLQ59 ZZWD	R 153 950 R 82 650 R 36 500 R 34 800	Q3	1 portfolio committee meetings facilitated by 31 March 2023	ACHIEVED 1 portfolio committee meetings facilitated by 31 March 2023	None	None	Invitations Agenda Minutes
											Q4	1 portfolio committee meeting facilitated by 30 June 2023				
Single Whip	Constituency work	None	Nil	Political party caucuses constituency work conducted	Nil	KPI 53 Number of political party caucuses	Activity	4 political party caucuses constituency work conducted by	R 360 000 R 170 000 31152260 600FLQ59 ZZWD	R 153 950 R 82 650	Q3	1 political party caucuses constituency work conducted by 31 March 2023	ACHIEVED 1 political party caucuses constituency	None	None	Concept document Report

NATIONAL LG PRIORITIE S	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 2021/2022			REVISED KEY PERFORMANC E INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progres s to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						constituency work conducted Single Whip		30 June 2023	R 90 000 31152265 720FLQ59 ZZWD	R 36 500			work conducted by 31 March 2023			
									R 100 000 31152301 870FLQ59 ZZWD	R 34 800	Q4	1 political party caucuses constituency work conducted by 30 June 2023				
Single Whip	Councilor performan ce managem ent	None	Nil	Councilors performanc e awards	Nil	KPI 54 Number of councilors performance awards held Single Whip	Activity	1 councilors performance awards held by 30 June 2023	R 130 000 R 60 000 31156060 0FLQ60ZZ WD	R 0 R 0	Q3	None	None	None	None	Concept document Report
									R 70 000 31152300 140FLQ60	R 0	Q4	1 councilors performance awards held by 30 June 2023				
Single Whip	Enhancing democrac y and social cohesion	None	Nil	Schools debate held within Dr Kenneth Kaunda District	Nil	KPI 55 Number of schools debate held within Dr	Outcome	1 schools debate held within Dr Kenneth Kaunda	R 320 000 R 170 000 31152260 600FLQ61 ZZWD	R 248 433 R 166 203	Q3	None	None	None	None	Concept document Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Kenneth Kaunda District Single Whip		District by 30 June 2023	R 100 000 31152265720FLQ61ZZWD	R 83 230						
									R 50 000 31152300140FLQ63ZZWD	R 0	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2023				
Executive Mayor	Promote Social Economic Development	None	Nil	District Career Seminar	Nil	KPI 56 Number of District Career Seminar hosted within the Dr Kenneth Kaunda District Municipality EM	Outcome	3 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 315 000	R191 970	Q3	1 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 31 March 2023	ACHIEVED The DR. KKDM & Dept. of Education celebrated the achievement of learners, teachers & schools that	None	None	Approved concept plan Attendance register Close out report
									R 75 000	R 56 900						
									31052260600FLP11ZZWD							
									R 130 000 31052300140FLP11ZZWD	R 66 470						

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 110 000 31052357 30FLP11 ZZWD	R 68 600			achieved above average at an Award Ceremony held at the Klerksdorp Technical School on the 8 February'23			
											Q4	1 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 30 June 2023				
Executive Mayor	To promote socio-	None	200 food parcels	Supply of 200 food parcels to	Nil	KPI 57	Outcome	300 food parcels	R250 000	R 96 744	Q3	None	None	None	None	List of Beneficiaries

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	economic development		supplied to distressed families identified	distressed families identified		Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM		supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023	31052300 140FLP69 ZZWD		Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023				
Executive Mayor	Promote Social Economic Development	None	Nil	Number of Health events held	Nil	KPI 58 Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality EM	Impact	6 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 31 March 2023	R 270 000	R 119 036	Q3	1 Health events held to promote healthy living by 31 March 2023	ACHIEVED Collaborate with Matlosana Rugby Academy in participating at a tournament in Potch which they subsequently won	None	None	- Approved concept note - Attendance register - Close-out report
									R 80 000	R 28 880						
									31052260 600FLP21 ZZWD							
									R 130 000	R 77 406						
									31052300 140FLP21 ZZWS							
R 60 000	R 12 750															

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									31052305730FLP21ZZWD		Q4	1 Health events held to promote healthy living by 30 June 2023				
Executive Mayor	Promote Social Economic Development	None	Nil	Safety Programmes	Nil	KPI 59 Number of Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality EM	Output	20 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2023	R 83 000	R 60 835	Q3	1 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2023	ACHIEVED	None	None	Approved concept plan Signed off institution acknowledgment form Close out report
									R 30 000	R 28 830						
									31052260600FLP61ZZWD							
									R 28 000	R 21 505						
									31052300140FLP61ZZWD							
									R 35 000	R 10 500						
									31052305730FLP61ZZWD							

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q4	1 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2023				
Executive Mayor	Promote Social Economic Development	None	Nil	Community Engagement on GBV and Femicide	Nil	KPI 60 Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM	Activity	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 250 000	R 106 200	Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2023	ACHIEVED 1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2023	None	None	Approved concept document Attendance register List of beneficiaries Close out report
									R 80 000	R 37 000						
									31052260 600FLP53 ZZWD							
									R 50 000	R 29 300						
									31052300 140FLP53 ZZWD							
									R 70 000	R 28 900						
									31052301 870FLP53 ZZWD							

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 50 000 31052305730FLP53ZZWD	R 11 000	Q4	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023				
Executive Mayor	Promote Social Economic Development	None	Nil	Social Cohesion Community events through National Symbols	Nil	KPI 61 Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality	Outcome	5 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 380 000	R 133 220	Q3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2023	ACHIEVED 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2023	None	None	-Approved Concept document -Attendance Register -Close out report
									R 90 000	R 29 950						
									3105226066FLQ06ZZWD							
									R 150 000	R 67 180						
									31052300140FLQ06ZZWD							
						EM			R 80 000	R 22 540						
									31052301870FLQ06ZZWD							

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 60 000 3105230 5730FL Q06ZZWD	R 13 550						
											Q4	2 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023				
Executive Mayor	Promote Social Economic Development	None	Nil	Civil Society structures engaged and mobilized towards Moral Regeneration	Nil	KPI 62 Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda EM	Outcome	5 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2023	R 280 000	R 114 722	Q3	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2023	ACHIEVED 1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2023	None	None	Approved concept document Meeting Agenda Attendance Register
									R 70 000	R 42 970						
									31052260 600FLP66 ZZWD							
									R 80 000 31052300 140FLP66 ZZWD	R 4 422	Q4					

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 80 000 31052301870FLP66ZZWD	R 43 130		2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2023				
									R 50 000 31052305730FLP66ZZWD	R 24 200						
Executive Mayor	Promote Social Economic Development	None	Nil	Imbizos held for community feedback and service monitoring	Nil	KPI 63 Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality EM	Outcome	12 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 1 470 000	R 704 372	Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2023	NOT ACHIEVED 1 Imbizo held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2023	National and Provincial stakeholders were not available, due to their financial year end.	To be implemented in the 4 th quarter	Close Out Report Approved concept plan Approved checklist Approved public notice Signed Invitations Imbizo Attendance register Imbizo report Post Imbizo Implementation Plan
									R 500 000 31052260600FLQ72ZZWD	R 347 422						
									R 60 000 31052300140FLQ72ZZWD	R 0						

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 310 000 31052301 870FLQ72 ZZWD	R 190 070		2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023				
									R 600 000 31052305 730FLQ72 ZZWD	R 166 880						
Executive Mayor	Promote Social Economic Development	None	Nil	Coordinated IGR Forum meetings	Nil	KPI 64 Number of Coordinated IGR Forum meetings held EM	Activity	8 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District by 30 June 2023	OPEX	OPEX	Q3	2 Coordinated IGR Forum meetings held by 31 March 2023 --IGR District Forum -IGR Sector Forum	ACHIEVED 2 Coordinated IGR Forum meetings held by 31 March 2023	None	None	Approved Concept Document Invitation s Attendance Register Agenda Minutes Action Plan Implementation
											Q4	2 Coordinated IGR Forum meetings held by 30 June 2023 -IGR District Forum -IGR Sector Forum				

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	Promote Social Economic Development	None	Nil	Governance Forums Supported to promote cooperative government	Nil	KPI 65 Number of Governance Forums Supported to promote cooperative government EM	Activity	20 Governance Forums Supported to promote cooperative governance by 30 June 2023	OPEX	OPEX	Q3	4 Governance Forums Supported to promote cooperative governance by 31 March 2023 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	ACHIEVED 4 Governance Forums Supported to promote cooperative governance by 31 March 2023	None	None	Invitations Attendance Register Agenda Minutes Action Plan Implementation
											Q4	4 Governance Forums Supported to promote cooperative governance by 30 June 2023 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting				

NATIONAL LG PRIORITIE S	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 2021/2022			REVISED KEY PERFORMANC E INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progres s to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	Promote Social Economic Developm ent	None	Nil	Student Funding Policy reviewed	Nil	KPI 66 Review of the funding policy, analysis and repurposing of the student funding policy EM	Outcome	Reviewed funding policy, analysis and repurposing of the student funding policy by 30 June 2023	OPEX	OPEX	Q3	Consolidation and analysis of the received data by 31 March 2023	ACHIEVED Consolidatio n and analysis of the received data done by 31 March 2023	None	None	Revised funding policy
											Q4	Reviewed funding policy by 30 June 2023				

KPA 6: SPATIAL RATIONALE

7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

NATION AL LG PRIORI TIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCO ME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functio nal Area	STRATE GIC OBJECTI VE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progres s to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circular 63)											
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspectio ns within Dr. Kenneth Kaunda District	60 Fire Safety inspectio ns conducte d	Nil	KPI 67 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2023	OPEX	OPEX	Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2023	ACHIEVED 15 Fire Inspections within Dr. Kenneth Kaunda District conducted		None	Fire Inspection Reports
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2023				
Disaster Risk Manage ment	To ensure disaster risk manage ment	Disaster Risk Manage ment	Internatio nal Disaster Risk Reductio n event conducte d	Internatio nal Disaster Risk Reductio n event conducte d	Nil	KPI 68 Number of International Disaster Risk Reduction events held within	Output	1 International; Disaster Risk Reduction event conducted by	R 805 000	R 423 285	Q3	None	None	None	None	Reports and Attendance Registers
									R 455 000	R 297 705						
									R 230 000	R 162 545	Q4	None				
								390522800 30FLP23ZZ WD								

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 & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Dr.Kenneth Kaunda District conducted DRM		31 December 2022	R 150 000	R 68 910						
									39052300140FLP23ZZWD							
									R50 000	R49 300						
									39052260600FLP23ZZWD							
									R25 000	R 16 950						
									39052301870FLP23ZZWD							
									R 350 000	R 125 580						
									R 50 000	R 43 505						
									39052260600FLP76ZZWD							
						R 200 000	R 53 350									
									39052280030FLP76ZZWD							
									R100 000	R 28 725						

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									39052300120FLP76ZZWD							
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 69 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2023	OPEX	OPEX	Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2023	ACHIEVED 6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2023	None	None	Reports and Attendance Registers
											Q4	None				
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted	Nil	KPI 70 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 805 000	R 423 285	Q3	None	None	None	None	1 Report and Attendance Registers
									R 455 000	R 297 705						
									R 230 000	R 162 545	Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2023				
									39052280030FLP23ZZWD							
									R150 000	R 68 910						
									39052300140FLP23ZZWD							

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 & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R50 000 39052260600FLP23ZZWD	R 49 300						
									R 25 000 39052301870FLP23ZZWD	R 16 950						
									R 350 000	R125 580						
									R 50 000 39052260600FLP76ZZWD	R 43 505						
									R 200 000 39052280030FLP76ZZWD	R 53 350						
									R 100 000 39052300120FLP76ZZWD	R 28 725						

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 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 71 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2022	OPEX	OPEX	Q3	1 Disaster Advisory Forum Conducted by 31 March 2023	ACHIEVED 1 Disaster Advisory Forum Conducted by 31 March 2023	None	None	Reports and Attendance Registers
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2023				

8. QUALITY CERTIFICATE

I **Mokgatlhe John Ratlhogo**, the Municipal Manager of Dr Kenneth Kaunda District Municipality (DC40),

hereby certify that-

- **2022/2023 3rd Quarter Report**

For the months of **01 January 2023 to 31 March 2023** has been prepared in accordance with Section 52 of the Municipal Finance Management Act 56 of 2003 and regulations made under that Act.



M.J RATLHOGO

31/05/2023

DATE



**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



EXPLORING PROSPERITY

address:

Old Mutual Building
Patmore Road, Orkney

tel & fax:

Tel: (018) 473 8000
Fax: (018) 473 2938

e-mail & website:

admin@kaundadistrict.gov.za
www.kaundadistrict.gov.za