

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



**REVISED SERVICE DELIVERY and
BUDGET IMPLEMENTATION PLAN
(SDBIP)
2020/2021**

A handwritten signature in black ink, appearing to read 'B.E. Mosiane-Segotso', is written over a horizontal line.

Ald. B.E. MOSIANE-SEGOTSO

EXECUTIVE MAYOR

25 MARCH 2021

APPROVAL DATE

Table of Contents

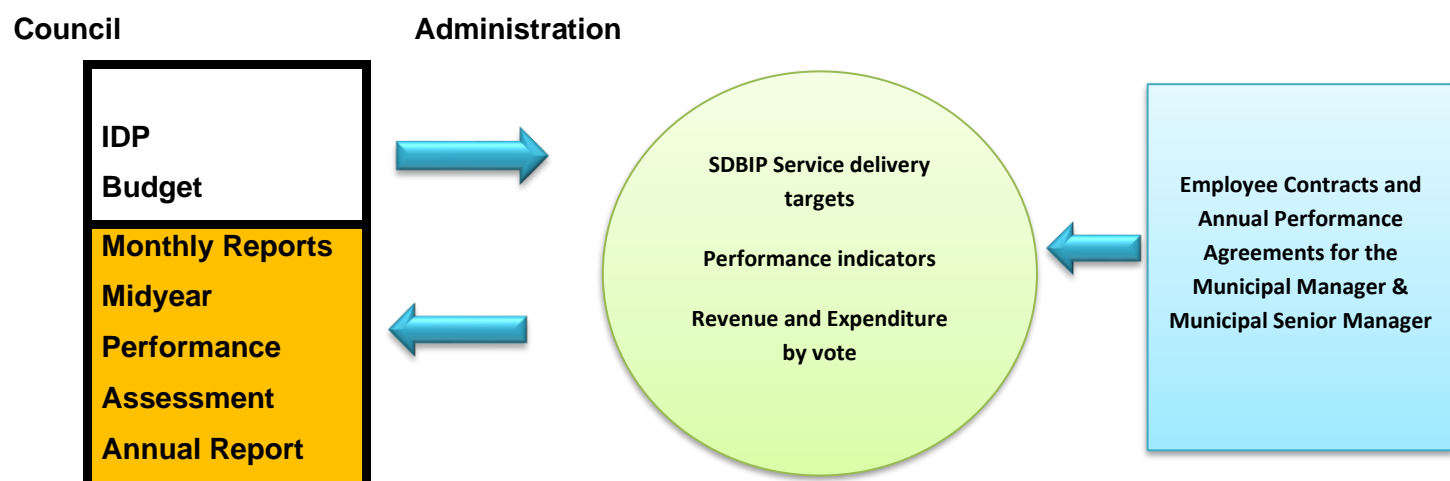
1. INTRODUCTION	1
2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2	
2.1. Reporting on SDBIP	2
2.1.1. Monthly Reporting.....	2
2.1.2. Quarterly Reporting.....	3
2.1.3. Mid-year Reporting	3
2.1.4. Annual Performance Reporting	4
3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE	5
a. Political Leadership	5
b. Administrative Leadership	5
4. POWERS AND FUNCTIONS ASSIGNED.....	6
a. Municipal Mandate and Strategic Focus.....	6
b. Allocation of Powers and Functions.....	6
c. Strategic Goals and Objectives	6
5. SUMMARY OF THE BUDGET	7
5.1.Revenue by Source as a % of Funding	7
5.2. Monthly Projections of Revenue to be collected by each Source.....	8
5.3. Monthly Projections of Revenue by Vote	9
5.4. Monthly Projections of Operational Expenditure by each Vote.....	10
5.5. Monthly Projections of Capital Expenditure by each Vote/ Department	11
6. KEY PERFORMANCE AREAS.....	12
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	13
KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	20
KPA 3: LOCAL ECONOMIC DEVELOPMENT	25
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32
KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION.....	38
KPA 6: SPATIAL RATIONALE.....	52

1. INTRODUCTION

The 2020/2021 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:

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

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

2.1.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report. The Supply Chain Management report provides the status on the implementation of Supply Chain Management Regulation Number 27636 of 2005 and the Supply Chain Management Policy of the Dr Kenneth Kaunda District Municipality by highlighting compliance with Municipal Finance Management Act, Section 74(1) and 104 (10(b) and Circular 34.

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

a. Political Leadership

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

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

b. Administrative Leadership

The following top Senior Management positions are on the basis of fixed term performance-based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager (Acting)	T.M. Rampedi
Senior Manager: Corporate Services	S.C Abrams
Chief Financial Officer	L. Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: Local Economic Development and Planning (Acting)	K.T Tshukudu
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the Municipal Manager:

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

4. POWERS AND FUNCTIONS ASSIGNED

a. 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.

b. Allocation of Powers and Functions

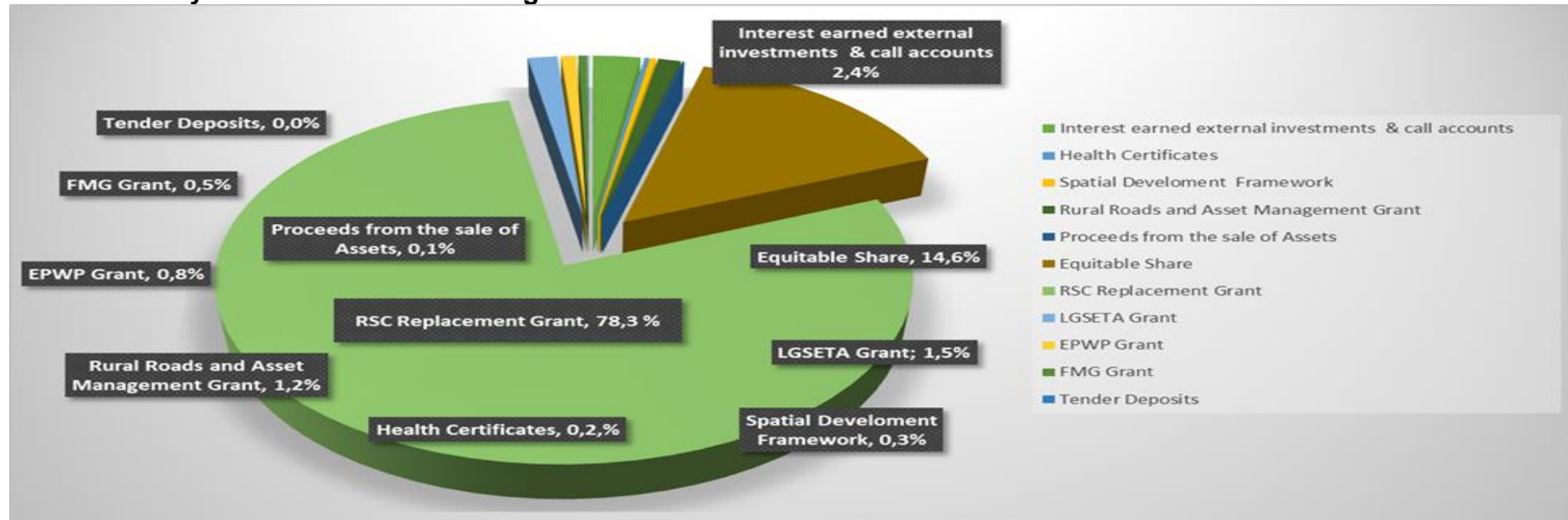
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

c. 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. SUMMARY OF THE BUDGET

5.1.Revenue by Source as a % of Funding



- The Grants and subsidies amount to **R207 million** which constitutes **96.87%**. The grants and subsidies consists of Equitable share and RSC Replacement Grant, LGSETA Grant, EPWP Grant, Rural Road Assets Management and FMG Grant.
- The remaining 3.13% of the total revenue comprises of the following:
 - 2.43% or R5.2 million from interest on investments and Bank accounts.
 - The 0.46% or R987 thousand of the total revenue comprises of tender deposits, Spatial Development and Proceeds from sale of Assets.
 - 0.23% or R500 thousands is for Health certificates.

5.2. Monthly Projections of Revenue to be collected by each Source

DC40 Dr Kenneth Kaunda - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 19/02/2021																							
Description	Budget Year 2020/21													Full year budget	Medium Term Revenue and Expenditure Framework								
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21		Budget Year +1 2021/22	Budget Year +2 2022/23							
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget							
Revenue By Source																							
Property rates													-	-	-	-							
Service charges - electricity revenue													-	-	-	-							
Service charges - water revenue													-	-	-	-							
Service charges - sanitation revenue													-	-	-	-							
Service charges - refuse revenue													-	-	-	-							
Rental of facilities and equipment													-	-	-	-							
Interest earned - external investments	723	10	108	151	209	8	80	293	160	400	490	2 567	5 200	5 200	5 439	5 689							
Interest earned - outstanding debtors	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-							
Dividends received	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-							
Fines, penalties and forfeits	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-							
Licences and permits	40	52	44	45	63	19	24	40	40	40	40	54	500	500	523	547							
Agency services	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-							
Transfers and subsidies	89 173	1 423	-	-	-	63 243	-	1 251	48 461	100	347	3 043	207 041	207 041	207 383	213 403							
Other revenue	16	22	7	(16)	-	16	-	8	23	8	8	897	987	987	303	317							
Gains	-	-						-	-	-	-	-	-	-	-	-							
Total Revenue	89 952	1 507	159	180	272	63 286	104	1 591	48 684	548	885	6 560	213 728	213 728	213 649	219 957							

5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 19/02/2021																
Description	Budget Year 2020/21													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>Revenue by Vote</u>																
Vote 01 - Executive Council	16	-	-	(16)	-	-	-	5	-	-	-	(5)	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	207	-	-	-	-	-	-	7	-	100	347	2 589	3 250	3 250	3 250	3 250
Vote 04 - Financial Services	87 953	1 032	115	151	209	62 506	80	296	48 656	408	498	3 205	205 110	205 110	207 260	213 392
Vote 05 - Led & Planning	1 736	423	-	-	-	761	-	1 233	-	-	-	715	4 868	4 868	2 616	2 768
Vote 06 - Community Services	40	52	44	45	63	19	24	50	28	40	40	56	500	500	523	547
Total Revenue by Vote	89 952	1 507	159	180	272	63 286	104	1 591	48 684	548	885	6 560	213 728	213 728	213 649	219 957

5.4. Monthly Projections of Operational Expenditure by each Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 19/02/2021															
Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure by Vote															
Vote 01 - Executive Council	823	831	803	938	1 756	1 458	1 192	1 962	1 962	1 962	1 962	8 894	24 545	24 581	25 712
Vote 02 - Municipal Manager	2 464	3 104	3 065	4 646	3 854	3 588	2 864	3 749	3 749	3 749	3 749	6 408	44 989	44 903	46 613
Vote 03 - Corporate Services	1 743	2 119	1 687	3 597	2 255	2 119	2 578	2 796	2 796	2 796	2 796	6 268	33 550	29 686	30 394
Vote 04 - Financial Services	1 094	2 084	1 178	2 713	1 886	2 278	1 737	2 505	2 505	2 505	2 505	7 072	30 062	32 643	33 595
Vote 05 - Led & Planning	992	1 704	1 835	1 661	815	1 665	1 075	2 412	2 412	2 412	2 412	9 549	28 943	25 601	26 571
Vote 06 - Community Services	3 113	3 172	3 278	4 155	3 835	5 525	3 530	4 271	4 271	4 271	4 271	7 559	51 249	55 061	55 892
Total Expenditure by Vote	10 229	13 014	11 846	17 710	14 401	16 632	12 976	17 695	17 695	17 695	17 695	45 751	213 338	212 475	218 777

5.5. Monthly Projections of Capital Expenditure by each Vote/ Department

DC40 Dr Kenneth Kaunda - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 19/02/2021																
Description - Municipal Vote	Budget Year 2020/21													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation																
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Led & Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
													-	-	-	-
Single-year expenditure appropriation																
Vote 01 - Executive Council	-	-	-	-	-	-	-	10	-	-	-	-	-	10	10	10
Vote 02 - Municipal Manager	-	19	-	-	-	-	-	9	15	-	32	1 340	-	1 415	140	100
Vote 03 - Corporate Services	70	280	-	(51)	81	259	-	-	68	322	38	4 603	-	5 669	90	70
Vote 04 - Financial Services	-	422	423	153	2	15	-	64	8	4	319	3 080	-	4 491	120	35
Vote 05 - Led & Planning	-	-	-	-	-	-	-	243	1 235	9 000	2 337	135	-	12 950	52	55
Vote 06 - Community Services	-	29	547	8	13	5	(0)	-	3 500	-	-	313	-	4 415	604	589
Capital single-year expenditure sub-total	70	750	970	110	96	279	(0)	326	4 826	9 326	2 726	9 472	-	28 950	1 017	859
Total Capital Expenditure	70	750	970	110	96	279	(0)	326	4 826	9 326	2 726	9 472	-	28 950	1 017	859

6. KEY PERFORMANCE AREAS

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide environmental health services	Municipal Health Service	38 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District MH&EMS	Activity	32 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2021	R 965 000		Q1	8 environmental awareness campaigns conducted by 30 September 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Campaign reports with pictures
									R 215 000	39052300120FLP43ZZWD			
									R 350 000	39052300140FLP43ZZWD	Q2	8 environmental awareness campaigns by 31 December 2020: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
									R 400 000	39052301870FLP43ZZWD	Q3	8 environmental Campaigns conducted by 31 March 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
											Q4	8 environmental Campaigns conducted by 30 June 2021:	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
												3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
Community Services	To provide environmental health services	Municipal Health Service	11 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 2 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted MH&EMS	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2021	R500 000 Shared Vote	39052273330FLP94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2020	Compliance reports, Sampling points list, Sample analysis results
											Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2020	
											Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2021	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2021	
Community Services	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2021	R500 000 Shared Vote	39052273330FLP94ZZWD	Q1	12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2020	Sampling point list, sample analysis results
											Q2	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2020	
											Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2021	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Municipality								Q4	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2021	
Community Services	To provide environmental health services	Environmental Management Services	2 activities on Air Quality Management	3 activities on Air Quality Management	Nil	KPI 4 Number of activities conducted on Air Quality Management within Dr. Kenneth Kaunda District MH&EMS	Activity	3 activities conducted on Air Quality Management within Dr. Kenneth Kaunda District by 31 March 2021	R 52 000		Q1	None	Air Quality Inspection Reports with pictures
									R42 000	39052270310FLP 02ZZWD			
									R10 000	39052260600FLP 02ZZWD	Q2	2 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 31 December 2020	
											Q3	1 activity conducted on Air Quality Management within Dr Kenneth Kaunda District by 31 March 2021	
											Q4	None	
Planning	To promote physical infrastructure development services	Municipal Planning	1058,18 km of Paved Roads Assessed	250km of unpaved Roads Assessed	Nil	KPI 5 Total kilometres of unpaved Roads Assessed within Matlosana PLN	Output	250km of unpaved Roads Assessed within Matlosana by 30 June 2021	R 2 480 000	36052272560RUP34ZZWD	Q1	None	1 Quarterly Report on the 250km of assessed unpaved roads
											Q2	None	
											Q3	None	
											Q4	250km of unpaved Roads Assessed within Matlosana by 30 June 2021	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		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	75 Traffic Counts	60 Traffic Counts	Nil	KPI 6 Number of total Traffic Counts Completed in JB Marks and Maquassi Hills PLN	Output	60 Traffic Counts Completed within JB Marks and Maquassi Hills by 31 March 2021	R 2 480 000	36052272560RUP34ZZWD	Q1 Q2 Q3 Q4	None 35 Traffic Counts completed in JB Marks by 31 December 2020 25 Traffic Counts completed in Maquassi Hills by 31 March 2021 None	2 quarterly reports on 60 traffic data Pictures
Planning	To promote physical infrastructure	Municipal Planning	Draft SDFs for local municipalities	DrKKDM SDF	DrKKDM SDF	KPI 7 Number of Draft District Spatial Development Framework tabled before Council PLN	Output	1 Draft District Spatial Development Framework tabled before Council by 30 June 2021	R697 000	36052272560FLP96ZZWD	Q1 Q2 Q3 Q4	None None None 1 Draft District Spatial Development tabled before Council by 30 June 2021	Draft Spatial Development Framework Council Resolution
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 District Housing Master Plan adopted by	Nil	KPI 8 Number of District Housing Master Plan		1 District Housing Master Plan adopted	R 1 000 000 Shared Vote	36052300120FLQ49ZZWD	Q1 Q2 Q3	Advertisement by 30 September 2020 Appointment of Service Provider by 31 December 2020 None	Advert Appointment of Service provider 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 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				Council by June 2021		adopted by Council PLN		by Council by 30 June 2021			Q4	1 District Housing Master Plan adopted by Council by 30 June 2021	Council Resolution Master Plan
Planning	To promote physical infrastructure	Municipal Planning	Nil	Purchased municipal land for Municipal Office Park	Nil	KPI 9 Purchased municipal land for Municipal Office Park within Matlosana Local Municipality PLN	Output	Purchased municipal land for Municipal Office Park within Matlosana Local Municipality by 31 December 2020	R 9 000 000	36056473520OR C73ZZWD	Q1	None	Proof of purchase Title deed
											Q2	Purchased municipal land for Municipal Office Park within Matlosana Local Municipality by 31 December 2020	
											Q3	None	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 Electricity Master Plans developed for Maquassi-Hills Local Municipality	Nil	KPI 10 Number of Electricity Master Plans developed for Maquassi-Hills Local Municipality adopted PLN		1 Electricity Master Plan developed for Maquassi-Hills Local Municipality adopted by 30 June 2021	R 1 500 000	36056431020OR C76ZZWD	Q1	None	Appointment letter Electricity master plan
											Q2	Appointment of consultants by 31 December 2020	
											Q3	None	
											Q4	1 Electricity Master Plan developed for Maquassi-Hills Local Municipality adopted by 30 June 2021	

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human Resources	To ensure municipal excellence	Municipal Planning	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	3 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2 positions	KPI 11 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	03 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2021	OPEX	-	Q1	None	Report on employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
											Q2	None	
											Q3	None	
											Q4	03 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2021	
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 12 Number of workplace skills plan submitted to LGSETA CS	Output	1 Report on the workplace skills plan submitted to LGSETA by 30 April 2021	OPEX	-	Q1	None	Proof of submission to LGSETA
											Q2	None	
											Q3	None	
											Q4	1 Report on the workplace skills plan submitted to LGSETA by 30 April 2021	Workplace Skills Plan
Human Resources	To ensure municipal excellence	Municipal Planning	3 training committee meetings held	4 training committee meeting to be	Nil	KPI 13	Output	4 training committee meeting to be	OPEX	-	Q1	1 training committee meeting held by 30 September 2020	Minutes, attendance registers and training
											Q2	1 training committee meeting held by 31 December 2020	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				held by 30 June 2021		Number of training committee meetings held CS		held by 30 June 2021			Q3 1 training committee meeting held by 31 March 2021 Q4 1 training committee meeting held by 30 June 2021		committee reports
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	4 Firefighters debriefings held	Nil	KPI 14 Number Firefighters debriefings held CS	Outcome	2 Firefighters debriefings held by 31 December 2020	OPEX	-	Q1 1 Firefighters debriefing held by 30 September 2020 Q2 1 Firefighters debriefing held by 31 December 2020 Q3 None Q4 None		2 Attendance Registers & Report
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	2 Workshops on developing labour relations or dispute resolution by 30 June 2020	Nil	KPI 15 Number of trainings on labour relations or dispute resolution CS	output	2 Trainings on labour relations or dispute resolution by 30 June 2021	OPEX	-	Q1 None Q2 1 Workshop on labour relations or dispute resolution by 31 December 2020 Q3 None Q4 1 Workshop on labour relations or dispute resolution by 30 June 2021		Training Manual & Attendance Register
Human resources	To ensure municipal excellence	Municipal Planning	Nil	4 OHS comprehensi	Nil	KPI 16	Activi	4 comprehensive inspections on	OPEX	-	Q1 1 Comprehensive inspection on OHS conducted by 30 September 2020		Inspection reports

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				ve inspections		Number of comprehensive inspections on OHS conducted CS		OHS conducted by 30 June 2021			Q2	1 Comprehensive inspection on OHS conducted by 31 December 2020	
											Q3	1 Comprehensive inspection on OHS conducted by 31 March 2021	
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2021	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Dep of Labour by June 2020	Nil	KPI 17 Number of Employment Equity Plan submitted to Dep of Labour CS	Output	1 Employment Equity Plan submitted to Dep of Labour by 15 January 2021	OPEX	-	Q1	None	1 Employment Equity Plan
											Q2	None	
											Q3	1 Employment Equity Plan submitted to Dep of Labour by 15 January 2020	
											Q4	None	
Legal Services	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 18 Number of updated Contract registers submitted to Council CSBTO	Output	4 updated Contract registers submitted to Council by 30 June 2021	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2020	Contract register updated
											Q2	1 updated Contract registers submitted to Council by 31 December 2020	
											Q3	1 updated Contract registers submitted to Council by 31 March 2021	
											Q4	1 updated Contract registers submitted to Council by 30 June 2021	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM and Dr KKDM economic agency	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2021	Nil	KPI 19 Number of ICT charter to be submitted and workshopped to Council ICT	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2020	OPEX	-	Q1	None	ICT charter
											Q2	1 ICT charter to be submitted and workshopped to Council by 31 December 2020	
											Q3	None	
											Q4	None	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	258 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	215Jobs created through LED Initiatives	Nil	KPI 20 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District PLN MH&EMS SPK, LED	Output	215 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2020	R 8 116 000		Q1	185 Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District, by 30 September 2020	-Summary (listing) on Jobs created through LED Initiatives, EPWP and CBPs -Signed employment contracts and appointment letters.
									R 1 825 000 (MH&EMS)				
									R 1 700 000	39052264500FLP44ZZWD			
									R 75 000	39052272420FLP44ZZWD	Q2	30 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by 31 December2020 (MH&EMS,DED)	
									R 50 000	39052280050FLP44ZZWD	Q3	None	
									R 1 691 000 (TIS)		Q4	None	
									R 1 691 000	36052599410FLP47ZZWD			
									R 3 250 000 (SPK)				
									R 3 000 000	31102264500FLP13ZZWD			

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
									R50 000	31102260600FLP13 ZZWD				
									R100 000	31102305110FLP13 ZZWD				
									R50 000	31102306100FLP13 ZZWD				
									R50 000	31102320600FLP13 ZZWD				
									R 1 350 000 (LED & PLANNING)					
									R 1 350 000	36052264500FLMR CZZWD				
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	To host/participate in 3 tourism / trade marketing exhibitions	Nil	KPI 21 Number of tourism / trade marketing exhibitions hosted/ participated LED	Activity	2 tourism / trade marketing exhibitions hosted/ participated by 30 June 2021	R 1 000 000		Q1	None	Report on the exhibition	
									R 100 000	36052260600FLP7 1ZZWD	Q2	None		
									R 200 000	36052280030FLP7 1ZZWD	Q3	1 tourism / trade exhibition attended by 31 March 2021 # DrKKDM Tourism, Arts & Culture Festival (TAC)		
									R 300 000	36052300120FLP7 1ZZWD				
									R 300 000	36052301870FLP7 1300ZZWD				
										R 100 000	36052305980FLP7 1ZZWD	Q4		1 tourism / trade exhibitions attended by 30 June 2021 # Durban Tourism Indaba

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 22 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 2021	R 650 000		Q1	None	-Report on sports and recreation initiatives supported
									R 50 000	36052260600FLP8 2ZZWD	Q2	None	
									R 50 000	36052280030FLP8 2ZZWD	Q3	2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 31 March 2021 # DrKKDM Soccer Tournament #DrKKDM Dance Teachers Workshop	
									R 100 000	36052300140FLP8 2ZZWD			
									R 250 000	36052301870FLP8 2ZZWD			
									R 50 000	36052305730FLP8 2ZZWD			
									R150 000	36052265720FLQ2 2ZZWD	Q4	2 sport, arts and culture initiative within Dr. Kenneth Kaunda District supported by 30 June 2021. #DrKKDM Theater Week #Music Workshop	
Local Economic Development	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives	Regional economic development	Nil	30 SMMEs / Cooperatives Businesses supported	Nil	KPI 23 Number of SMMEs/ Cooperatives Businesses supported within Dr. Kenneth	Output	Support 30 SMMEs / Cooperatives Business initiatives through Community Conditional	R1 500 000	36052699410FLP 77ZZWD	Q1	Advertisement and Selection of Beneficiaries by 30 September 2020	Report on SMMEs / Cooperatives Business development initiatives supported
											Q2	Supply Chain Management processes completed by 31 December 2020	

2020/2021 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN- DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	with Start-up and Business Expansion Grants.					Kaunda District LED		Grants within Dr. Kenneth Kaunda District by 30 June 2021			Q3	None	List of beneficiaries
											Q4	30 SMMEs / Cooperatives Businesses supported through Community Conditional Grants by 30 June 2021. # Qualifying Sectors: Agriculture, Manufacturing, Mining, Tourism, Arts& Culture. (10, Matolsana LM, 10 JB Marks LM, 10 Maquassi Hills LM)	
Local Economic Development	To promote socio-economic development	Regional economic development	1 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 24	Activity	4 District economic development initiatives supported /	R 1 000 000		Q1	None	Report on Economic Development initiatives programs
						Number of Economic Development			R 600 000	36052300120FLP28ZZR3			

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	To design innovative initiatives focusing on macro-economic growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.					Initiatives supported / implemented within Dr. Kenneth Kaunda District LED		implemented within Dr. Kenneth Kaunda Districtimplemented 30 June 2021	R 100 000	36052305730FLP28 ZZWD		2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 December 2020 # Waste Recycling Project # LED Strategy Review	supported / implemented	
											Q3	None		
											Q4	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 June 2021 # Co-Op # Automotive Sector Skills Training		
Local Economic Development	To promote socio-economic development	Regional economic development	Nil	50 Tuckshops supported within Dr Kenneth Kaunda District Municipality	Nil	KPI 25 Number of Tuckshops supported within Dr Kenneth Kaunda District Municipality LED	Outcome	50 Tuckshops supported within Dr Kenneth Kaunda District Municipality by 30 June 2021	R 3 000 000	36052300120FLQ48 ZZWD	Q1	Advertisement by 30 September 2020.	Adverts Report on tuckshops supported	
											To design innovative initiatives focusing on macro-economic growth through	Q2		Selection of Beneficiaries by 31 December 2020.
												Q3		None
												Q4		50 Tuckshops supported within Dr Kenneth Kaunda

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.											District Municipality by 30 June 2021	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 26 Number of MFMA section 71 reports submitted within legislative time-frame BTC	Output	8 MFMA section 71 reports submitted by 30 June 2021	OPEX	-	Q 1	2 MFMA section 71 reports submitted by 30 September 2020	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 2	2 MFMA section 71 reports submitted by 31 December 2020	
											Q 3	2 MFMA section 71 reports submitted by 31 March 2021	
											Q 4	2 MFMA section 71 reports submitted by 30 June 2021	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 27 Number of MFMA section 52 reports submitted BTC	Output	4 MFMA section 52 reports submitted by 30 June 2021	OPEX	-	Q1	1 MFMA section 52 reports submitted by 30 September 2020	4 quarterly reports (section 52 reports) signed off by the CFO
											Q2	1 MFMA section 52 reports submitted by 31 December 2020	
											Q3	1 MFMA section 52 reports submitted by 31 March 2021	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED											
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
											Q4	1 MFMA section 52 reports submitted by 30 June 2021		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2019/20 adjustment budget tabled	2020/21 adjustment budget tabled	Nil	KPI 28 2020/21 Adjustment Budget developed approved BTC	Output	2020/21 adjustment budget developed approved by 28 February 2021	OPEX	-	Q 1	None	Council resolution and 2020/21 Adjustment Budget	
											Q 2	None		
											Q 3	2020/21 adjustment budget developed approved by 28 February 2021		
											Q 4	None		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2020/21 budget compiled approved (MFMA, Sec 25)	2021/22 budget compiled approved	Nil	KPI 29 2021/22 Budget compiled approved BTC	Output	Compiled 2021/22 budget compiled approved by 30 May 2021	OPEX	-	Q 1	None	Council Resolution and Approved 2021/22 budget	
											Q 2	None		
											Q 3	None		
											Q 4	Compiled 2021/22 budget compiled approved by 30 May 2021		
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on	100% of municipality's budget actually spent on	Nil	KPI 30 Percentage of municipality's budget actually	Output	100% of municipality's budget actually spent on	R 1 510 000 R300 000		330523033 00FLP78ZZ HO	Q 1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2020	Workplace skills plan detailed Report

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			implementing its workplace skills plan	implementing its workplace skills		spent on implementing its workplace skills plan CS		implementing its workplace skills plan by 30 June 2021	R150 000	330523051 10FLP59ZZ WD	Q 2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2020	
											Q 3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2021	
									R60 000	320523004 90FLP64ZZ WD	Q 4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2021	
									R200 000	330523004 90FLP07ZZ WD			
									R 800 000	330523051 10FLP78ZZ HO			
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by	Acceptable norm of financial viability as expressed by	Nil	KPI 31 Financial viability as expressed by the ratios (debt	Output	Acceptable norm of financial viability as expressed by	OPEX	-	Q1	None	financial viability ratios report
											Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio,	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			the ratios June 2020	the ratios June 2021		coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC		the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2021				outstanding service debtors to revenue, Cost coverage age) by 31 December 2020	
											Q3	None	
											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 2021	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	3 assets verification report submitted	4 assets verification report submitted	Nil	KPI 32 Number of assets verification report submitted BTC	Output	4 assets verification report submitted by 30 June 2021	OPEX	-	Q1	1 assets verification report submitted by 30 September 2020	Assets verification reports
											Q2	1 assets verification report submitted by 31 December 2020	
											Q3	1 assets verification report submitted by 31 March 2021	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	1 assets verification report submitted by 30 June 2021	

KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2021/22 (8) budget related policies developed and reviewed	Nil	KPI 33 Number of budget related policies workshopped adopted BTO	Output	(8) 2021/22 Budget related policies workshopped adopted by 30 May 2021	OPEX	-	Q1	None	Council Resolutions and budget related policies
											Q2	None	
											Q3	None	
											Q4	(8) 2021/22 Budget related policies workshopped adopted by 30 May 2021	
Local Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Nil	KPI 34 Number of Sport and Recreation strategy workshopped adopted LED	Output	1 Sport and Recreation strategy workshopped adopted by 30 June 2021	OPEX	-	Q1	None	Council Resolution and Tourism, Sport and Recreation Strategy
											Q2	None	
											Q3	None	
											Q4	1 Sport and Recreation strategy workshopped adopted by 30 June 2021	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2019/20 Risk Assessment	2020/21 Risk Assessment	Nil	KPI 35 Number of Strategic Risk Assessment conducted for DRKKDM RISK	Output	1 Strategic Risk Assessment conducted for DRKKDM by 30 September 2020	OPEX	-	Q1	1 Strategic Risk Assessment conducted for DRKDM by 30 September 2020	Risk assessment register & AC minutes
											Q2	None	
											Q3	None	
											Q4	None	
			Nil			KPI 36	Output		OPEX	-	Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Internal Audit	To ensure internal municipal excellence	Municipal Planning		Reviewed Risk management policy for DRKKDM	Reviewed Risk Management Policy for DRKKDM	Number of risk management policies reviewed for DRKKDM approved RISK		1 Risk Management Policy reviewed for DRKKDM by 31 December 2020			Q2	1 Risk Management Policy reviewed for DRKKDM 31 December 2020	Risk Management Policy
											Q3	None	
											Q4	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2019/20)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 37 Number of approved risk-based audit plans for the shared IA service developed by 30 September 2020 IA	Output	3 approved risk-based audit plans for the shared IA service developed by 30 September 2020 (District Agency & MHLM)	OPEX	-	Q1	3 approved risk-based audit plans for the shared IA service developed by 30 September 2020 (District Agency & MHLM)	3 Approved Risk Based Audit Plans (District Agency & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence
											Q2	None	
											Q3	None	
											Q4	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	External Audit quality assurance	Nil	KPI 38 External Audit quality assurance conducted IA		External Audit quality assurance conducted by June 2021	OPEX	-	Q1	None	SCM Process Service Provider appointment External Quality Assurer
											Q2	None	
											Q3	None	
											Q4	External Audit quality assurance conducted by June 2021	
			Nil			KPI 39	O		OPEX	-	Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Communications	To ensure internal municipal excellence	Municipal Planning		Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	Number of reviewed Communication Strategy adopted		1 reviewed Communications Strategy adopted by 31 December 2020			Q2	1 reviewed Communication Strategy adopted by 31 December 2020	Council resolution and approved Communications Strategy
											Q3	None	
											Q4	None	
Communications	To ensure internal municipal excellence	Municipal Planning	2 of Newsletters produced in 2019/20	4 of Newsletters produced	Nil	KPI 40 Number of District Newsletters produced	Output	4 of Newsletters produced by end 30 June 2021	R200 000	32052300150FLMRCZZWD	Q1	1 of Newsletters produced by end 30 September 2020	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 2020	
											Q3	1 of Newsletters produced by end 31 March 2021	
											Q4	1 of Newsletters produced by end 30 June 2021	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 41 Number of IDP Representative Forum Meetings conducted	Output	1 IDP Representative Forum Meeting conducted by 30 June 2021	OPEX	-	Q1	None	Report on IDP Representative Forum Advertisements
											Q2	None	
											Q3	None	
											Q4	1 IDP Representative Forum Meeting conducted by 30 June 2021	
Strategic Planning	To ensure internal		5-year plan IDP		Nil	KPI 42	Output	2021/22 IDP Amendments	OPEX	-	Q1	None	Council Resolution
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	municipal excellence	Municipal Planning	Document for approved	2021/22IDP reviewed and amended		Number of 2021/22 IDP Amendments adopted by Council STRP		adopted by Council by30 June 2021			Q3	(1) 2021/22 IDP draft amendments tabled by 31 March 2021	and 2021/22 IDP amendment
											Q4	(1) 2021/22 IDP amendments adopted by 30 June 2021	Advertisements
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2020/2021 Top layer SDBIP approved	2021/2022 Top layer SDBIP	Nil	KPI 43 Number of Top layer SDBIP approved by Executive Mayor PMS	Output	(1) 2021/22 Top layer SDBIP approved by Executive Mayor by 30 June 2021	OPEX	-	Q1	None	2021/22 Top layer SDBIP approved
											Q2	None	
											Q3	None	
											Q4	(1) 2021/22 Top layer SDBIP approved by Executive Mayor by 30 June 2021	
Performance Management System	To ensure internal municipal excellence	Municipal planning	2019/2020 Mid-Year Term Performance Reports compiled	2020/2021 Mid-Year Performance Assessment Report submitted to Executive Mayor submitted within legislative timeframe 25 January 2020	Nil	KPI 44 Number of Mid-Year Performance Assessment Report compiled approved BTO PMS	Output	(1) 2020/21 Mid-Year Performance Assessment Report compiled approved by 31 January 2021	OPEX	-	Q1	None	Council Resolution and 2020/21 Mid-Year Performance Assessment Report compiled
											Q2	None	
											Q3	(1) 2020/21 Mid-Year Performance Assessment Report compiled approved by 31 January 2021	
											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 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2018/19 annual performance report and AFS submitted to AGSA compiled	2019/20 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 45 Timeous submission of 2019/20 annual performance report and AFS submitted to Auditor General PMSBTO	Output	2019/20 Annual performance report and AFS submitted to Auditor General by 31 August 2020	OPEX	-	Q1	2019/20 annual performance report and AFS submitted to Auditor General by 31 August 2020	Annual performance report
											Q2	None	
											Q3	None	
											Q4	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings coordinate	6 council meetings	Nil	KPI 46 Number of council meetings SP	Output	6 council meetings coordinated by 30 June 2021	OPEX	-	Q1	2 council meetings held by 30 September 2020	-Council minutes Attendance Registers
											Q2	1 council meeting held by 31 December 2020	
											Q3	2 council meetings held by 31 March 2021	
											Q4	1 council meeting held by 30 June 2021	
Speaker	To ensure internal	Municipal Planning	2018/19 Municipal oversight	2019/20 Municipal oversight	Nil	KPI 47	Output	1 Municipal oversight report	OPEX	-	Q1	None	Oversight Report
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	municipal excellence		report submitted to Council	report submitted to Council		Number Municipal oversight report submitted to Council SP		submitted to Council by end 30 June 2021			Q4	1 Municipal oversight report submitted to Council by end 30 June 2021	Proof of Public Participation
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	1 Mandela Day celebrations held by 30 September 2020	Nil	KPI 48 Number of Mandela Day celebrations held EM	Activity	1 Mandela Day celebrations held by 30 September 2020	R130 000		Q1	1 Mandela Day celebrations held by 30 September 2020	Report on Mandela Activity Pictures
									R 74 000	31052300140F LP61ZZWD			
									R26 000	31052300120 FLP61ZZWD			
									R30 000	31052260600 FLP61ZZWD			
											Q2	None	
											Q3	None	
		Q4	None										
Executive Mayor	To promote socio-economic development	None	95% of students validated for assistance awarded with financial assistance in	100% of students validated for assistance awarded with financial assistance in	Nil	KPI 49 % of students within Dr. Kenneth Kaunda District validated for	Output	100% of students within Dr. Kenneth Kaunda District	R2 000 000	31052599400F LP63ZZWD	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2020	-Reports on students awarded financial -List of beneficiaries
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Higher learning institutions by 30 June 2020	Higher learning institutions by 30June 2021		assistance awarded with financial assistance in Higher learning institutions EM		validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2021			Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2021	
Executive Mayor	To promote socio-economic development	None	8 Supported students that applied for financial assistance	Support of 6 educational request	Nil	KPI 50	Output	6 educational request supported by 31 March 2021	R100 000	31052549400F LP36ZZWD	Q1	None	Report on students /institutions offered financial assistance/ support
						Number of educational request supported					Q2	3 Educational requests by 31 December 2020	
						EM					Q3	3 educational request supported by 31 March 2021	
											Q4	None	
Executive Mayor	To promote socio-economic development	None	200 food parcels supplied to distressed	Supply of 200 food parcels to distressed families identified	Nil	KPI 51	Output	200 food parcels supplied to distressed families within Dr. Kenneth	R200 000	31052699400F LP69ZZWD	Q1	None	List of Beneficiaries
						Number of food parcels supplied to distressed families within Dr. Kenneth					Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2020	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			families identified			Kaunda District identified EM		Kaunda District identified by 30 June 2021			Q4	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2021	
Executive Mayor	To promote socio-economic development	None	2 gender workshops held	Hold 3 Gender workshops	Nil	KPI 52 Number of Gender activity programs held within Dr. Kenneth Kaunda District EM	Activity	3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2021	R300 000		Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by 30 September 2020	Report on Gender workshops held
									R100 000	31052300140 FLP53ZZWD	Q2	1 Gender activity programs within Dr. Kenneth Kaunda District held by 31 December 2020	
									R100 000	31052260600F LP53ZZWD	Q3	None	
									R60 000	31052301870F LP53ZZWD	Q4	1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2021	
									R40 000	31052305730F LP53ZZWD			
		None			Nil		A		R243 000		Q1		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	To promote socio-economic development		1 women's month activity hosted by 31 August 2020	1 women's month activity hosted by 31 August 2021		KPI 53 Number of women's month activities hosted EM		1 women's month activity hosted by 31 August 2020	R83 000	31052260600F LQ05ZZWD		1 women's month activity hosted by 31 August 2020	Report on women's month activity hosted	
											Q2	None		
									R100 000	31052300140F LQZZWD		Q3		None
											Q4	None		
									R60 000	31052305730F LQ05ZZWD				
Executive Mayor	To promote socio-economic development	None	Nil	20 boys and 20 girls exposed to a working environment	Nil	KPI 54 Number of Girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment EM	Outcome	20 Boys and 20 Girls within Dr Kenneth Kaunda District exposed to a working environment by 30 June 2021	R255 000		Q1	None	-Report on boys and girls exposed to a working environment -List of beneficiaries	
											Q2	None		
											Q3	None		
											Q4	20 Boys and 20 Girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2021		
									R30 000	31052300120F LP11ZZWD				
									R15 000	31052260600F LP11ZZWD				
									R10 000	31052305730F LP11ZZWD				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									R 200 000	31052300140F LP11ZZWD (Shared Vote)			
Executive Mayor	To promote socio-economic development	None	Nil	Provide 15 Schools with Sanitary Towels	Nil	KPI 55 Number of Schools provided with Sanitary towels EM	Output	15 Schools provided with Sanitary Towels by 30 June 2021	R200 000	31052300140F LP11ZZWD (Shared Vote)	Q1	None	List of schools provided
											Q2	5 Schools provided with Sanitary Towels by 31 December 2020	
											Q3	None	
											Q4	10 Schools provided with Sanitary Towels by 30 June 2021	
Executive Mayor	To promote socio-economic development	None	1 assistive devices provided or fixed to identified disabled individuals	Provide 5 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 56 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District EM	Output	15 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by 30 June 2021	R265 000		Q1	None	Report on proof of assistive devices provided to identified disabled individuals
									R200 000	31052300140F LP21ZZWD	Q2	5 Assistive devices provided or fixed to identified disabled individual within Dr.Kenneth Kaunda District by 31 December 2020	
											R50 000	31052260600F LP21ZZWD	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
									R15 000	31052305730F LP21ZZWD		5 Assistive devices provided or fixed to identified disabled individual within Dr.Kenneth Kaunda District by 30 June 2021					
Executive Mayor	To promote socio-economic development	None	Nil	5 Elderly Sports Teams provided with spots equipment	Nil	KPI 57 Number of Elderly Sports Teams provided with sports equipment EM	Activity	5 of Elderly Sports Teams provided with sports equipment by 31 December 2020	R265 000		Q1	None	-Report on Sports equipment provided to the elderly -List of teams provided				
									R200 000	31052300140F LP37ZZWD	Q2	5 Of Elderly Sports Teams provided with sports equipment by 31 December 2020					
											R45 000	31052260600F LP37ZZWD		Q3	None		
														R20 000	31052305730F LP37ZZWD	Q4	None
Executive Mayor	To promote socio-economic development	None	1 RHR programs conducted	Conduct 3 RHR programs	Nil	KPI 58 Number of moral regeneration program conducted	Activity	2 moral regeneration program conducted within Dr.	R310 000		Q1	None	Report on moral regeneration				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						within Dr. Kenneth Kaunda District EM		Kenneth Kaunda District by 30 June 2021	R100 000	31052300120F LP66ZZWD	Q2	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 31 December 2020	programs conducted
									R110 000	31052260600F LP66ZZWD			
									R80 000	31052301870F LP66ZZWD	Q3	None	
											R20 000	31052305730F LP66ZZWD	
Executive Mayor	To promote socio-economic development	None	2 youth programs or projects supported	4 youth programs or projects	Nil	KPI 59 Number of youth projects within Dr. Kenneth Kaunda District supported EM	Activity	4 youth projects within Dr. Kenneth Kaunda District supported by 30 June 2021	R400 000		Q1	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 September 2020 - Heritage Program – Tswelelang Township	Report on Youth program or project
								R 100 000	31052260600F LQ06ZZWD				
									R 50 000	31052300120F LQ06ZZWD	Q2	2 youth programs or projects within Dr. Kenneth Kaunda District	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									R 50 000	31052301870F LQ06ZZWD		(Matlosana) supported by31 December 2020 - Youth with Disability Program -Youth Program	
									R 50 000	31052305730F LQ06ZZWD	Q3	None	
									R 150 000	31052300140F LQ06ZZWD	Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2021 Youth in Business – JB marks	

KPA 6: SPATIAL RATIONALE

KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Draft Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Dolomite Emergency Response Plan. Draft Dolomite By-Laws	Nil	KPI 60 Number of Dolomite Emergency Response Plans& Dolomite By-Laws adopted Council DRM	Output	1 Dolomite Emergency Response Plan & 1 Dolomite By-Law adopted Council by 30 June 2021	R2 000 000	39052272540F LP75ZZR3	Q1 Q2 Q3 Q4	None None None 1 Dolomite Emergency Response Plan & Dolomite By-Laws by 30 June 2021	Dolomite Emergency Response Plan and Dolomite By Law adopted by Council
Fire Services	To ensure fire services	Fire Services	70 Fire Safety Inspections within Dr.Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 61 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted DRM	Activity	60 Fire Safety Inspections within Dr.Kenneth Kaunda District conducted by 30 June 2021	OPEX	-	Q1 Q2 Q3 Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2020 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2020 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2021 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2021	Fire Inspection Reports

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 62 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	Output	1 International; Disaster Risk Reduction event conducted by 31 December2020	R198,000		Q1	None	Reports and Attendance Registers
									R100,000	39052280030FLP23ZZWD	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2020	
									R70,000	39052300140FLP23ZZWD			
									R15,000	39052260600FLP23ZZWD			
									R13,000	39052301870FLP23ZZWD			
									R85,000		Q3	None	
									R25,000	39052260600FLP76ZZWD	Q4	None	
									R35,000	39052280030FLP76ZZWD			
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth	6 BESAFE Centre Activities conducted	Nil	KPI 63 Number of BESAFE Centre Activities within Dr. Kenneth	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda	OPEX	-	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2020	Reports and Attendance Registers
											Q2	2 BESAFE Centre Activities within Dr.	

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 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Kaunda District			Kaunda District conducted DRM		District by 31 March 2021				Kenneth Kaunda District conducted by 31 December 2020	
											Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2021	
											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 64 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2021	R198 ,000		Q1	None	1 Report and Attendance Registers
									R100, 000	3905228003 0FLP23ZZW D			
									R70, 000	3905230014 0FLP23ZZW D			
									R55, 000	3905226060 0FLP23ZZW D			
									R13, 000	3905230187 0FLP23ZZW D			
									R85, 000				
									R25, 000	3905226060 0FLP76ZZW D			
									R35, 000	3905228003 0FLP76ZZW D			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									R25, 000	39052300120FLP76ZZWD			
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 65 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2021	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2020	Attendance Register
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2020	
											Q3	1 Disaster Advisory Forum Conducted by 31 March 2021	
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2021	



**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