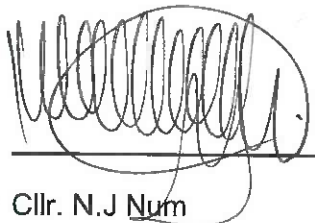


**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY



**3RD REVISED SERVICE DELIVERY
and BUDGET IMPLEMENTATION
PLAN (SDBIP)
2021/2022**



Cllr. N.J Num

EXECUTIVE MAYOR

30/08/2023

APPROVAL DATE

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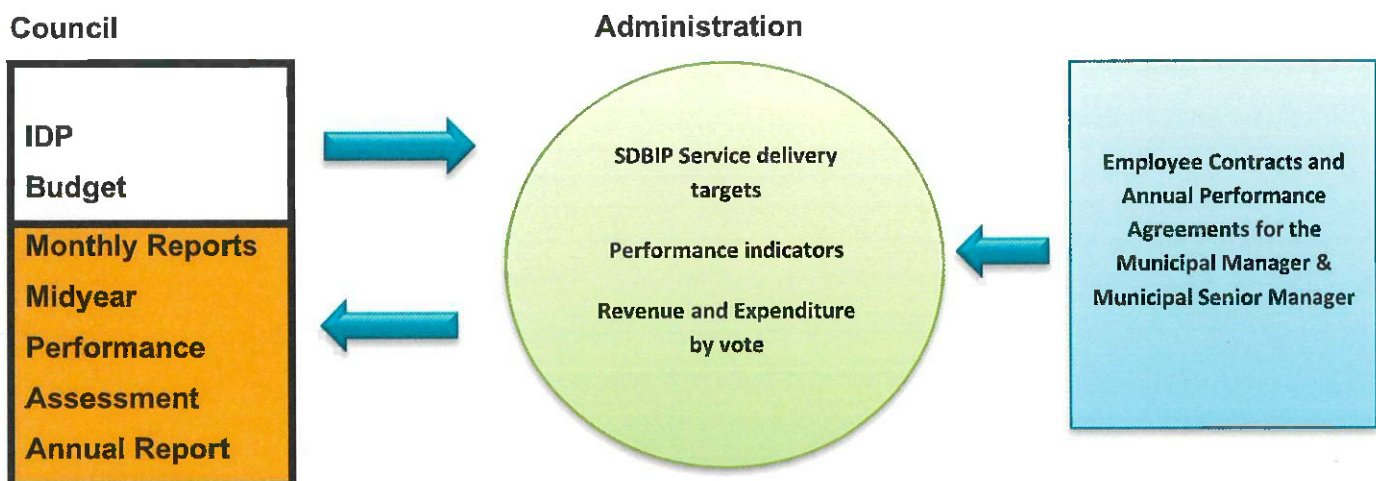
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1. INTRODUCTION

The 2021/2022 3rd 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.

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	Cllr N.J Num
Speaker	Cllr. X.C Nxozana
Single Whip	Cllr. SJ 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

b. Administrative Leadership

The following top management (senior management) 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 Support Services and ICT	S.C Abrams
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: LED 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

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

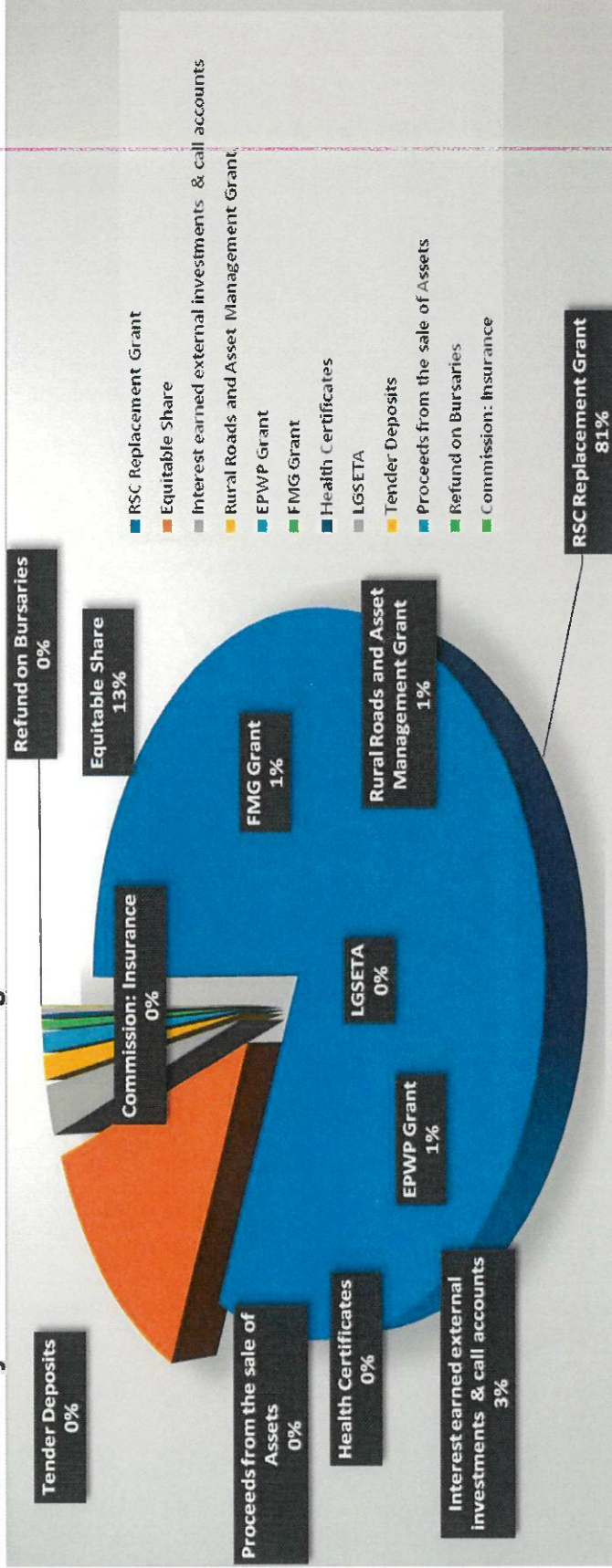
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

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

5.1.1. Revenue by Source as a % of Funding



Sources of revenue

The Grants and subsidies amount to R205.7 Million which constitutes 96.95%.

The grants and subsidies consists of Equitable share and RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management and FMG Grant.

The remaining 3.05% of the total revenue comprises of the following:

- 2.45% or R5.2 Million from interest on investments and Bank accounts.
- The 0.36% R766 Thousand of the total revenue comprises of tender deposits, Commission Insurance, SETA and Proceeds from sale of Assets.
- 0.24% or R500 Thousand 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 - 19/08/2022

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2021/22 Adjusted Budget	Budget Year +1 2022/23 Adjusted Budget	Budget Year +2 2023/24 Adjusted Budget	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome					
R thousands																	
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	15	1 120	(897)	191	9	13	1 466	671	454	689	69	1 400	5 200	5 200	5 700	5 951	
Interest earned - outstanding debtors																	
Dividends received																	
Fines, penalties and forfeits																	
Licences and permits	32	22	30	42	55	38	39	40	34	21	32	113	500	500	500	522	
Agency services																	
Transfers and subsidies	11 888	-	-	-	75	12 395	-	29	7 013	70	434	2 582	34 286	34 286	36 491	36 079	
Other revenue	71 700	20	14	9	-	57 378	9	22	43 022	-	(12)	74	172 236	172 236	176 374	180 244	
Gains																	
Total Revenue	83 436	1 162	(853)	242	139	69 824	1 515	763	50 523	781	523	4 178	212 232	212 232	219 065	222 706	

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5.3. Monthly Projections of Revenue by Vote

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 19/08/2022												Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Adjusted Budget	Adjusted Budget
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome			
Revenue by Vote															
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	4	(0)	4	4	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	75	-	-	29	70	434	0	608	608	-	-
Vote 04 - Financial Services	83 403	1 140	(882)	200	9	67 146	1 475	683	689	53	2 089	2 089	2 06 484	2 13 554	2 19 632
Vote 05 - Lect & Planning	-	-	-	-	-	2 640	-	-	-	-	1 996	4 636	4 636	5 011	2 642
Vote 06 - Community Services	32	22	30	42	55	38	39	40	21	32	113	500	500	500	522
Total Revenue by Vote	83 436	1 162	(853)	242	139	69 824	1 515	763	781	523	4 178	212 232	212 232	219 065	222 796

(4)

5.4. Monthly Projections of Operational Expenditure by each Vote

Description		Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure by Vote																
Vote 01 - Executive Council	849	932	929	1 157	119	1 115	1 908	415	1 210	1 428	1 680	6 791	18 533	23 097	24 052	
Vote 02 - Municipal Manager	2 806	3 368	3 619	4 924	4 545	5 551	3 645	1 999	3 575	3 733	3 526	7 207	49 498	44 183	46 720	
Vote 03 - Corporate Services	1 856	2 044	3 238	1 973	2 442	2 353	2 492	(5 810)	2 876	2 386	2 406	10 376	28 633	32 539	33 950	
Vote 04 - Financial Services	1 259	2 483	2 635	1 848	2 197	2 897	9 186	(4 190)	2 891	1 488	1 517	8 122	32 543	30 193	31 238	
Vote 05 - Led & Planning	916	1 386	3 271	1 888	1 888	2 114	2 350	1 493	2 481	3 716	1 990	7 957	31 459	30 707	25 886	
Vote 06 - Community Services	3 387	3 506	3 659	4 947	4 807	4 570	11 857	3 659	5 020	4 360	3 598	(809)	52 560	57 115	56 641	
Total Expenditure by Vote	11 072	13 729	17 550	16 738	16 008	18 600	31 439	(2 434)	18 053	17 111	14 718	39 644	212 227	217 833	218 127	

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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) - 19/08/2022

Description - Municipal Vote	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R. thousands																
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	100	110	
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	350	350	706	221	
Vote 03 - Corporate Services	-	-	617	251	134	162	49	1 168	1 661	106	852	7 798	12 800	8 200	5 037	
Vote 04 - Financial Services	-	-	-	-	-	-	-	12	-	-	70	198	280	12 080	8 085	
Vote 05 - Led & Planning	-	808	891	-	18	-	1 069	896	-	20	49	15 068	18 820	55 550	17 610	
Vote 06 - Community Services	-	9	9	-	44	-	67	1 497	120	29	-	8 016	9 790	12 550	996	
Capital single-year expenditure sub-total	-	817	1 517	251	196	162	1 185	3 574	1 781	155	971	31 441	42 050	89 156	32 080	
Total Capital Expenditure	-	817	1 517	251	196	162	1 185	3 574	1 781	155	971	31 441	42 050	89 156	32 080	

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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

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

7.1. MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			REVISED 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	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 1 090 000 R 190 000 R 650 000 R 250 000	Q1 8 municipal health services awareness campaigns conducted by 30 September 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q2 8 municipal health services awareness campaigns by 31 December 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q3 8 municipal health services awareness campaigns conducted by 31 March 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures	

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BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			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	Environmental Management Services	Nil	8 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted	Outcome	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022	R 1 090 000 (Shared Vote) R 190 000 R 650 000 R 250 000	Q1 Q2 Q3	8 municipal health awareness campaigns conducted by 30 June 2022. 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2021 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2021 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2022	Environmental awareness management reports

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BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			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	12 compliance reports on drinking water samples taken tested	12 compliance 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	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2022	R 760 000 Shared Vote	39052273330FL P94ZZWD	Q4 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022 Q1 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2021 Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2021 Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2022	Compliance reports, Sampling points list, Sample analysis results

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
THEMATIC AREAS	KPA	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			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	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	R 760 000 Shared Vote	39052273330FL P94ZZWD	Q4 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2022	Q1 12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2021	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 2021		
												Q3 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2022		

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BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			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	Environmental Management Services	5 activities on Air Quality Management	4 activities on Air Quality Management	Nil	KPI 5 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District	Activity	42 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	OPEX	-	Q4 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022 Q1 6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2021 Q2 6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December Q3 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2022 Q4 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	Air Quality Inspection Reports

BASIC SERVICES DELIVERY																
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
IMPROVING ACCESS TO BASIC SERVICES																
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			REVISED 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)						Q1	Q2	Q3	Q4		
KPA	To promote physical infrastructure development services	Municipal Planning	250km of unpaved Roads Assessed within Matlosana	609km of Paved Roads Assessed within JB Marks	Nil	KPI 6 Total kilometres of Paved Roads Assessed within JB Marks	Output	609km of Paved Roads Assessed within JB Marks by 31 March 2022	R 2 514 000	36052272560RU P34ZZWD	Q1 None	Q2 300km of Paved Roads Assessed within JB Marks by 31 December 2021	Q3 309km of Paved Roads Assessed within JB Marks by 31 March 2022	Q4 None	1 Report on the 609km of assessed paved roads	
			1 Draft District SDFs	DrKKDM SDF	DrKKDM SDF	DrKKDM SDF	KPI 7 Number of District Spatial Development Framework adopted by Council	Output	1 District Spatial Development Framework adopted by Council by 31 March 2022	R 200 000	36052272560 FLP96ZZWD	Q1 None	Q2 None	Q3 1 District Spatial Development Framework adopted by Council by 31 March 2022	Q4 None	Adopted District Spatial Development Framework
Planning	To promote physical infrastructure	Municipal Planning	1 Draft District Housing Master Plan	1 District Housing Master Plan adopted by Council by June 2021	Nil	KPI 8 Number of District Housing Master Plan adopted by Council	Output	1 District Housing Master Plan adopted by Council by 31 December 2021	R 195 000	36052300120FL Q49ZZWD	Q1 1 Draft District Housing Master Plan tabled before Council by 30 September 2021	Q2 1 District Housing Master Plan adopted by Council by 31 December 2021	Q3 None		Council Resolution Master Plan	

BASIC SERVICES DELIVERY															
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
IMPROVING ACCESS TO BASIC SERVICES															
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			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	Q1	Q2		Q3
Planning	To promote physical infrastructure	Municipal Planning	Nil	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	Outcome	210 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2022 (160 Boskuil & 50 Oersonskraal)	R 5 200 000	360564494200 RC92ZZR4	Q1 Appointment of service provider by 30 September 2021	Q2 None	Q3 None	Q4 210 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2022 (160 Boskuil & 50 Oersonskraal)	Appointment letter Progress reports Completion certificate
Planning	To promote physical infrastructure	Municipal Planning	Nil	10 Rural Settlements provided with portable drinking water	Nil	KPI 10 Number of Rural Settlements provided with portable drinking water through drilling and	Outcome	8 Rural Settlements provided with portable drinking water through drilling and equipping	R 3 000 000	360564470200 RC99ZZR4	Q1 Appointment of service provider by 30 September 2021	Q2 None	Q3 None		Appointment letter Progress reports Completion certificate

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THEMATIC AREAS		BASIC SERVICES DELIVERY										
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES										
OUTCOME 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			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)							
				through drilling and equipping of boreholes		equipping of boreholes within Dr Kenneth Kaunda District Municipality PA		of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022		MSCOA DESCRIPTION	Q4 8 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 30 June 2022	

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KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

10.

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		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4	
Human Resources	To ensure municipal excellence	Municipal Planning	7 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 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	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 2022	OPEX	-	None None None 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 2022	-Adverts Interview Panel Attendance Registers -Appointment letters				
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 2022	OPEX	-	None None None Report on the workplace skills plan submitted to LGSETA by 30 April 2022	Proof of submission to LGSETA 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		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTPUT 6													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	KPI 13 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2022	OPEX	-	Q1 1 training committee meeting held by 30 September 2021 Q2 1 training committee meeting held by 31 December 2021 Q3 1 training committee meeting held by 31 March 2022 Q4 1 training committee meeting held by 30 June 2022	Invitation, Minutes, attendance registers	
Human Resources	To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 14 Number Firefighters debriefings held CS	Outcome	4 Firefighters debriefings held by 31 June 2022	OPEX	-	Q1 Firefighters debriefing held by 30 September 2021 Q2 1 Firefighters debriefing held by 31 December 2021 Q3 1 Firefighters debriefing held by 31 March 2022 Q4 1 Firefighters debriefing held by 30 June 2022	Invitations Attendance Registers Report	
Human Resources		Municipal Planning	4 Workshops on developing	2 Workshops on	Nil	KPI 15	ou		OPEX	-	Q1 1 labour relations and HR related	Invitations	

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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		labour relations or dispute	developing labour relations or dispute resolution by 30 June 2020		Number of labour relations and HR related trainings CS	Activity	4 labour relations and HR related trainings by 30 June 2022			trainings by 31 September 2021	Attendance Register Assessment	
			or dispute					Q2	1 labour relations and HR related trainings by 31 December 2021	Q3	1 labour relations and HR related trainings by 31 March 2022		Q4
			4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 16 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2022			Q1	1 Comprehensive inspection on OHS conducted by 30 September 2021	Inspection reports
								Q2	1 Comprehensive inspection on OHS conducted by 31 December 2021	Q3	1 Comprehensive inspection on OHS conducted by 31 March 2022	Q4	

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	Nil	Covid-19 Isolation Modular Unit procured	Nil	KPI 17 Number Covid-19 Isolation Modular Unit procured CS	Output	1 Modular Unit procured by 30 June 2022	R 500 000	330564560 20ORC68Z ZWD	Q1 None Q2 None Q3 None Q4 1 Covid-19 Isolation Modular Unit procured by 30 June 2022	Delivery Note Pictures	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Department of Labour by June 2021	Nil	KPI 18 Number of Employment Equity Plan submitted to Department of Labour CS	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2022	OPEX	-	Q1 None Q2 None Q3 Employment Equity Plan submitted to Department of Labour by 15 January 2022 Q4 None	1 Employment Equity Plan	
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 19 Percentage of municipality's budget actually spent on implementing its workplace skills	Outcome	100% of municipality's budget actually spent on implementing its workplace skills	R 1 600 000		Q1 25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2021	Workplace skills plan detailed Report Training expenditure report	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, FINANCIAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
KPA	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to	Nil	workplace skills plan CS	Output	1 ICT charter to be submitted and workshopped to	R 300 00	330523004 90FLP07ZZ WD 330523051 10FLP78ZZ HO	Q1	ICT charter
			IT policies developed and approved	ICT charter to be submitted to	Nil						Q2	
Information, Communications and Technology	To ensure IT governance environment is established	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to	Nil	workplace skills plan CS	Output	1 ICT charter to be submitted and workshopped to	R 300 000	330523033 00FLP78ZZ HO	Q2	ICT charter
			IT policies developed and approved	ICT charter to be submitted to	Nil						Q3	
Information, Communications and Technology	To ensure IT governance environment is established	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to	Nil	workplace skills plan CS	Output	1 ICT charter to be submitted and workshopped to	R 300 000	330523051 10FLP59ZZ WD	Q4	ICT charter
			IT policies developed and approved	ICT charter to be submitted to	Nil						Q4	

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	OUTCOME 9	OUTPUT 1	OUTPUT 6	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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		at Dr KKDM and Dr KKDM		Council by June 2021			workshopped to Council CT		Council by 31 December 2021			Council by 31 December 2021 Q3 None Q4 None Q1 None Q2 None Q3 None Q4 2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2022	Acceptable use and Incident Policy & Remote Access and bring your own device policy
		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 21 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) CT		2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2022	OPEX	-		

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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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											PORTFOLIO OF EVIDENCE																																					
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																																																
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																																																
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITY																																																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS																																							
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2																																						
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	215 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	249 Jobs created through LED Initiatives	Nil	KPI 22 Number of Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District PIN LED	Output	369 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2022	R 10 052 000	31102260600FL P13ZZWD	Q1	242 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2021	Signed employment contracts and appointment letters.																																					
			To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	215 Jobs created through LED Initiatives, EPWP, CBP and Capital projects				249 Jobs created through LED Initiatives					Nil	KPI 22 Number of Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District PIN LED	Output	369 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 March 2022	R 5 100 000 (EPWP)	31102260600FL P13ZZWD	Q2	100 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	Signed employment contracts and appointment letters.																												
																		R 6 760 000					31102260600FL P13ZZWD	Q3	27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda	Signed employment contracts and appointment letters.																								
																		R 2 122 000 (EPWP)									31102305110FL P13ZZWD	Q1	242 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2021	Signed employment contracts and appointment letters.																				
																		R 1 822 000													31102305110FL P13ZZWD	Q2	100 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	Signed employment contracts and appointment letters.																
																		R 300 000																	31102306100FL P13ZZWD	Q3	27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda	Signed employment contracts and appointment letters.												
																		R 170 000 (CBPs)																					31102320600FL P13ZZWD	Q1	242 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2021	Signed employment contracts and appointment letters.								
																		R 30 000																									31102320600FL P13ZZWD	Q2	100 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	Signed employment contracts and appointment letters.				
																		R 960 000																													31102320600FL P13ZZWD	Q3	27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda	Signed employment contracts and appointment letters.
																		R 80 000																																
R 50 000	31102320600FL P13ZZWD	Q2	100 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	Signed employment contracts and appointment letters.																																														
R 50 000					31102320600FL P13ZZWD	Q3	27 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda	Signed employment contracts and appointment letters.																																										

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	To host/participate in 3 tourism / trade marketing exhibitions	Nil	KPI 23 Number of tourism / trade marketing exhibitions hosted/participated	Activity	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2022	R 100 000 R 100 000 R 70 000	36052260600FL P71ZZWD 36052300140FL P71ZZWD 36052280030FL P71ZZWD	Q1 Q2 Q3	Report on the exhibition
			3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 24 Number of sports, arts and culture initiatives within Dr. Kenneth	Activity	4 sports, arts and culture initiatives within Dr. Kenneth	R 130 000 R 100 000	36052260600FL P82ZZWD 36052301870FL P82ZZWD	Q1 Q2	Report on sports and recreation initiatives supported
			1 tourism / trade marketing exhibitions hosted / participated	To host/participate in 3 tourism / trade marketing exhibitions	Nil	KPI 23 Number of tourism / trade marketing exhibitions hosted/participated	Activity	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2022	R 100 000 R 100 000 R 70 000	36052260600FL P71ZZWD 36052300140FL P71ZZWD 36052280030FL P71ZZWD	Q1 Q2 Q3	Report on the exhibition
			3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 24 Number of sports, arts and culture initiatives within Dr. Kenneth	Activity	4 sports, arts and culture initiatives within Dr. Kenneth	R 130 000 R 100 000	36052260600FL P82ZZWD 36052301870FL P82ZZWD	Q1 Q2	Report on sports and recreation initiatives supported

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1 OUTPUT 6	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						
Local Economic Development				equitable access and development at all levels, as well as development, preserve, protect, and promote arts, culture & heritage.				Kaunda District supported LED	Kaunda District supported by 31 March 2022 # DrKKDM Soccer Tournament #DrKKDM Dance Teachers Workshop	R 20 000	36052265720FL Q43ZZWD	Q3 2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 31 March 2022 # DrKKDM Soccer Tournament #DrKKDM Dance Teachers Workshop	Report on SMMEs / Cooperatives Business development initiatives supported
										R 20 000	36052280030FL P8ZZZWD	Q4 2 sport, arts and culture initiative within Dr. Kenneth Kaunda District supported by 30 June 2022.#DrKKDM Theater Week #Music Workshop	Advertisement by 30 September 2021 60 SMMEs/ Cooperatives Business supported through conditional grants within Dr. Kenneth
										R 50 000	36052300140FL P8ZZZWD		
										R 100 000	36052305370FL P8ZZZWD		
										R 85 000	36052599450FL P8ZZZWD		
										R 1 850 000	36052699410FL P7ZZZWD	Q1 Q2	Report on SMMEs / Cooperatives Business development initiatives supported

AD

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														
		OUTPUT 1	OUTPUT 6	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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 LED				KPI 26	Activity	5 District economic development initiatives supported / implemented within Dr. Kenneth Kaunda District LED							
Local Economic Development				with Start-up and Business Expansion Grants.	Regional economic development	1 economic development initiatives implemented	5 Economic development initiatives programs	Nil	Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District LED	Activity	5 District economic development initiatives supported / implemented within Dr. Kenneth Kaunda District LED	R 1 090 000	R 200 000 R 100 000 R 140 000 R 500 000 R 50 000 R 100 000	36052300120FL P28ZZR3 3605230187FLP 28ZZWD 36052305730FL P28ZZWD 36056473520OR D03ZZWD 36052305780FL P28ZZWD	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 September 2021 # Coop 2020 # Automotive Sector Development Initiative 2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 December 2021 # Waste Recycling Project # Automotive Sector Development Initiative	List of beneficiaries Report on Economic Development initiatives programs supported / implemented

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NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, FINANCIAL DEVELOPMENT, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
OUTCOME 9		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
OUTPUT 1		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTPUT 6													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 June 2022 # Agri-Parks	

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

AG


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		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
OUTCOME 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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 27 Number of MFMA section 71 reports submitted within legislative time-frame BTC	Output	8 MFMA section 71 reports submitted by 30 June 2022	OPEX	-	Q 1 2 MFMA section 71 reports submitted by 30 September 2021	8 Monthly budget statements (section 71 reports) signed off by the CFO
			3 MFMA section 71 reports submitted					Q 2 2 MFMA section 71 reports submitted by 31 December 2021				
								Q 3 2 MFMA section 71 reports submitted by 31 March 2022				
								Q 4 2 MFMA section 71 reports submitted by 30 June 2022				
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 28 Number of MFMA section 52 reports submitted BTC	Output	4 MFMA section 52 reports submitted by 30 June 2022	OPEX 4 quarterly reports (section 52 reports)	-	Q1 1 MFMA section 52 reports submitted by 30 September 2021	4 quarterly reports (section 52 reports) signed off by the CFO
								Q2 1 MFMA section 52 reports submitted by 31 December 2021				

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	2020/21 adjustment budget tabled	2021/22 adjustment budget tabled	Nil	KPI 29 2021/22 adjustment budget developed approved BTC	Output	2021/22 adjustment budget developed approved by 28 February 2022	OPEX	-	Q3 1 MFMA section 52 reports submitted by 31 March 2022 Q4 1 MFMA section 52 reports submitted by 30 June 2021 Q 1 None Q 2 None Q 3 2021/22 adjustment budget developed approved by 28 February 2022 Q 4 None	Council resolution and 2021/22 Adjustment Budget
			2021/22 budget compiled approved (MFMA, Sec 25)	2022/23 budget compiled approved	Nil	KPI 30 2022/23 budget compiled approved BTC	Output	Compiled 2022/23 budget compiled approved by 30 May 2022	OPEX	-	Q 1 None Q 2 None Q 3 None Q 4 Compiled 2022/23 budget compiled approved by 30 May 2022	Council Resolution and Approved 2022/23 budget

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NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	Acceptable norm of financial viability as expressed by the ratios June 2020	Acceptable norm of financial viability as expressed by the ratios June 2021	Nil	KPI 31 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2021	OPEX		Q1	financial viability ratios report
					None						Q2	
					None						Q3	
					Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2022						Q4	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	KPI 32 Number of assets verification report submitted BTC	Output	2 assets verification report	OPEX		Q1	Assets verification reports
					None						Q2	
					None						Q3	

NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
Budget and Treasury	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
	To ensure municipal excellence	Municipal Planning	2018/19	2019/20	Nil	KPI 33 Number of updated Contract registers submitted to Council BTC	Output	4	OPEX	-	Q4	Updated Contract registers
			Contract registers updated	Contract registers updated				4 updated Contract registers submitted to Council by 30 June 2022			Q1	
								1 updated Contract registers submitted to Council by 31 December 2021			Q2	
								1 updated Contract registers submitted to Council by 31 March 2022			Q3	
								1 updated Contract registers submitted to Council by 30 June 2022			Q4	

NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	Q4	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2020/21 capital projects expenditure report	Capital projects expenditure monitoring	Nil	KPI 34 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	Outcome	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 2022	R 42 040 000	.	None	None	None	None	Capital Projects Expenditure report
														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 2022	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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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

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	2022/23 (8) budget related policies developed and reviewed	Nil	KPI 35 Number of budget related policies workshoped adopted BTO	Output	(8) 2022/23 Budget related policies workshoped adopted by 30 May 2022	OPEX	-	Q 1 None Q 2 None Q 3 None Q 4 (8) 2022/23 Budget related policies workshoped adopted by 30 May 2022	Council Resolutions and budget related policies
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 36 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 2021 (District & MHLM)	OPEX	-	Q1 2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM) Q2 None Q3 None Q4 None	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/Email Correspondence

(Handwritten initials)

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MIFMA Circular 63)	Backlog (MIFMA Circular 63)							
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Combined assurance plan	Nil	KPI 37 Combined assurance plan developed and approved	Output	Combined assurance plan developed and approved by 31 December 2021	OPEX	-	Q1 Combined assurance Framework developed and approved by 30 September 2021 Q2 Combined assurance plan developed and approved by 31 December 2021 Q3 None Q4 None	-Combined Assurance Framework -Combined Assurance Plan
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2019/20 Risk Assessment	2020/21 Risk Assessment	Nil	KPI 38 Number of Strategic Risk Assessment conducted for DRKKDM	Output	1 Strategic Risk Assessment conducted for DRKKDM by 30 June 2022	OPEX	-	Q1 1 Strategic Risk Assessment conducted for (2021/22) DRKDM by 30 September 2021 Q2 None Q3 None Q4 1 Strategic Risk Assessment conducted (2022/23) for DRKDM by 30 June 2022	Risk Registers
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 39 Number of reviewed Communication Strategy adopted	Output	1 reviewed Communications Strategy adopted by 30 June 2022	OPEX	-	Q1 None Q2 None Q3 None Q4 1 reviewed Communication Strategy adopted by 30 June 2022	Council resolution and approved Communications Strategy

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (M/FMA Circular 63)	Backlog (M/FMA Circular 63)							
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 40 Number of District Newsletters produced 200%	Output	4 of Newsletters produced by end 30 June 2022	R 77 000	32052300150F LMRCZZWD	Q1 1 of Newsletters produced by end 30 September 2021 Q2 1 of Newsletters produced by end 31 December 2021 Q3 1 of Newsletters produced by end 31 March 2022 Q4 1 of Newsletters produced by end 30 June 2022	4 Newsletters
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 50%	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2022	OPEX	-	Q1 None Q2 None Q3 None Q4 1 IDP Representative Forum Meeting conducted by 30 June 2022	Report on IDP Representative Forum Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2022/23 IDP reviewed and amended	Nil	KPI 42 Number of 2022-2027 IDP adopted by Council 50%	Output	(1) 2022-2027 IDP adopted by Council by 30 June 2022	OPEX	-	Q1 None Q2 None Q3 (1) 2022-2027 draft IDP tabled by 31 March 2022 Q4 (1) 2022-2027 IDP adopted by 30 June 2022	Council Resolution and 2022-2027 IDP
Performance Management Systems	To ensure internal excellence	Municipal Planning	2021/2022 Top layer	2022/2023 Top layer SDBIP	Nil	KPI 43	Output	2022/23 Top layer SDBIP	OPEX	-	Q1 None Q2 None Q3 None	Approved 2022/23

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
	municipal excellence		SDBIP approved			Number of Top layer SDBIP approved by Executive Mayor		approved by Executive Mayor by 30 June 2022			Q4 2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2022	Top layer SDBIP
Performance Management System	To ensure internal municipal excellence	Municipal planning	2020/2021 Mid-Year Performance Reports compiled	2021/22 Mid-Year Performance Assessment Report	Nil	KPI 44 Number of Mid-Year Performance Assessment Report compiled	Output	2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022	OPEX	-	Q1 None Q2 None Q3 2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022 Q4 None	Council Resolution and 2021/22 Mid-Year Performance Assessment Report compiled
			2019/20 annual performance report and AFS submitted to AGSA compiled	2020/21 annual performance report and AFS AGSA compiled	Nil	KPI 45 Timeliness of submission of 2020/21 Annual Performance Report and AFS submitted to Auditor General	Output	2020/21 annual performance report and AFS submitted to Auditor General by 31 August 2021	OPEX	-	Q1 2020/21 Annual Performance Report and AFS submitted to Auditor General by 31 August 2021 Q2 None Q3 None Q4 None	-AFS -Annual performance report
			9 council meetings coordinated	6 council meetings	Nil	KPI 46 Number of council meetings	Activity	6 council meetings	OPEX	-	Q1 2 council meetings held by 30 September 2021 Q2 1 council meeting held by 31 December 2021	-Meeting Notices

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
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 47 Number Municipal oversight report submitted to Council SP	Output	coordinate by 30 June 2022	OPEX	-	Q3 2 council meetings held by 31 March 2022 Q4 1 council meeting held by 30 June 2022	Attendance Registers
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	Nil	KPI 48 Number of Mandela Day celebrations held in Maquassi Hills EM	Activity	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	R 33 560 R 30 000 R3 560	R 33 560 31052300140F LP61ZZWD 31052260600 FLP61ZZWD	Q1 1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021 Q2 None Q3 None Q4 None	Report on Mandela Activity Pictures
Executive Mayor	To promote socio-economic development	None	95% of students validated for assistance awarded with financial	100% of students validated for assistance awarded with financial	Nil	KPI 49 % of students within Dr. Kenneth Kaunda District validated for	Output	100% of students within Dr. Kenneth Kaunda	R 2 000 000	31052599400F LP63ZZWD	Q1 Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2021	Reports on: students awarded financial

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	None	7 Supported students that applied for financial assistance	Support of 6 educational request	Nil	assistance awarded with financial assistance in Higher learning institutions EM	Output	14 educational request supported by 30 June 2022	R 200 000	31052549400F LP36ZZWD	Q1 None Q2 3 Educational requests by 31 December 2021 Q3 3 educational request supported by 31 March 2022 Q4 8 educational request supported by 30 June 2022	Report on students /institutions offered financial assistance/ support
			200 food parcels supplied to distressed	Supply of 200 food parcels to distressed families identified	Nil	Number of food parcels supplied to distressed families within Dr. Kenneth	Output	200 food parcels supplied to distressed families within	R 150 000	31052300140F LP69ZZWD	Q1 None Q2 100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2021	List of Beneficiaries
			200 food parcels supplied to distressed	Supply of 200 food parcels to distressed families identified	Nil	Number of food parcels supplied to distressed families within Dr. Kenneth	Output	200 food parcels supplied to distressed families within	R 150 000	31052300140F LP69ZZWD	Q1 None Q2 100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2021	List of Beneficiaries
			200 food parcels supplied to distressed	Supply of 200 food parcels to distressed families identified	Nil	Number of food parcels supplied to distressed families within Dr. Kenneth	Output	200 food parcels supplied to distressed families within	R 150 000	31052300140F LP69ZZWD	Q1 None Q2 100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2021	List of Beneficiaries

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	None	families identified			Kaunda District identified EM	Activity	Dr. Kenneth Kaunda District identified by 30 June 2022	R 105 800		Q3	None	Report on Gender workshops held
			3 gender workshops held	Hold 3 Gender workshops	Nil						Q4	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2022	
			3 gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2022	3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2022	3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 September 2021						Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by 30 September 2021	
											Q2	None	
											Q3	1 Gender activity programs within Dr. Kenneth Kaunda District held by 31 March 2022	
											Q4	1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2022	

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL FUNCTIONS & POWERS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	None	Women's day celebration held	Women's empowerment campaigns held	Nil	KPI 53 Number of women's empowerment campaigns held EM	Activity	1 women's empowerment campaigns held by September 2021	R 144 200	R 144 200	Q1 1 women's empowerment campaigns held by September 2021	Report on women's empowerment campaign hosted
									Q2 None			
			R 100 000	R 100 000					Q3 None			
			R 20 000	R 20 000					Q4 None			
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 2022	R 45 000	R 45 000	Q1 None	Report on boys and girls exposed to a working environment
									Q2 None			
			R 15 000	R 15 000					Q3 None			
			R 10 000	R 10 000					Q4 20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022			
Executive Mayor	To promote socio-economic development	None	Provided 26 Schools with Sanitary Towels	Provide 15 Schools with Sanitary Towels	Nil	KPI 55 Number of Schools provided with Sanitary towels	Output	15 Schools provided with Sanitary	R 70 000	R 70 000	Q1 None	Report on sanitary
									Q2 None			
									Q3 5 Schools provided with Sanitary Towels by 31 March 2022			

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
TO PROMOTE GOOD GOVERNANCE														
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	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	None	20 assistive devices provided or fixed to identified disabled individuals	Provide 15 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 2022	R 145 000	None	Q4	10 Schools provided with Sanitary Towels by 30 June 2022	towels provided	
											Q1	None	Report on proof of	
											Q2	R 45 000 31052300140F LP21ZZWD	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2021	assistive devices provided to identified disabled individuals
											Q3	R 30 000 31052260600F LP21ZZWD	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 March 2022	assistive devices provided to identified disabled individuals
Executive Mayor	To promote socio-	None		Nil	KPI 57 EM	Act			R230 000	Q1	None	Report on Sports		
										Q2				

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
TO PROMOTE GOOD GOVERNANCE															
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE			
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Executive Mayor	economic development	None	15 Elderly Sports Teams provided with spots equipment	5 Elderly Sports Teams provided with spots equipment		Number of Elderly Sports Teams provided with sports equipment EM		5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	R 150 000	31052300140F LP37ZZWD	5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	equipment provided to the elderly			
			4 RHR programs conducted	Conduct 2 RHR programs	Nil	KPI 58 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM	Activity	2 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 205 000	31052260600F LP66ZZWD	None	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 31 December 2021	Report on moral regeneration programs conducted		
			2 youth programs or projects supported	4 youth programs or projects	Nil	KPI 59 Number of youth projects within Dr. Kenneth	Activity	4 youth projects within Dr. Kenneth			R 30 000	31052301870F LP66ZZWD	None	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022	Report on Youth
											R 86 440	31052260600F LQ06ZZWD	1 youth programs or projects within Dr. Kenneth Kaunda District		
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	Activity	4 youth projects within Dr. Kenneth	R 326 440	31052260600F LQ06ZZWD	1 youth programs or projects within Dr. Kenneth Kaunda District	Report on Youth			

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
						Kenneth Kaunda District supported EM		Kaunda District supported by 30 June 2022	R 30 000	31052301870F LQ06ZZWD	supported by 30 September 2021 - Heritage Program 2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by 31 December 2021	program or project
									R 60 000	31052305730F LQ06ZZWD	- Youth with Disability Program - Youth Program	
									R 150 000	31052300140F LQ06ZZWD	None	
											1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2022 Youth in Business –	

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KPA 6: SPATIAL RATIONALE

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7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
TO PROMOTE GOOD GOVERNANCE															
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	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)							
			Fire Services	To ensure fire services	Fire Services	60 Fire Safety inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 60 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 2022	OPEX	-	Q1 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2021 Q2 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2021 Q3 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2022 Q4 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2022	Fire Inspection Reports
Disaster Risk Management			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 61 Number of International Disaster Risk Reduction events held within Dr.	Output	1 International; Disaster Risk Reduction event conducted by	R 563 000 R 313, 000 R150, 000 R 100, 000	3905228003 0FLP23ZZW D 3905230014 0FLP23ZZW D	Q1 None Q2 1 International; Disaster Risk Reduction event conducted by 31 December 2021	Reports and Attendance Registers

**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

NATIONAL LG PRIORITIES	KPA 2	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Functional Area							Kenneth Kaunda District conducted DRM		31 December 2021	R50, 000	3905226060 0FLP23ZZW D			
										R13, 000	3905230187 0FLP23ZZW D			
										R 250, 000		Q3	None	
										R 45, 000	3905226060 0FLP76ZZW D	Q4	None	
										R 180, 000	3905228003 0FLP76ZZW D			
										R25, 000	3905230012 0FLP76ZZW D			
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 62 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2022	OPEX	-	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2021	Reports and Attendance Registers
				6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted							Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022	
												Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March	

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

NATIONAL LG PRIORITIES	KPA 2	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	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	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted	Nil	KPI 63 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 533,000 R 313,000 R 150,000 R 100,000 R 50,000 R 13,000 R 220,000 R 45,000 R 180,000 R 25,000	3905228003 0FLP23ZZW D 3905230014 0FLP23ZZW D 3905226060 0FLP23ZZW D 3905230187 0FLP23ZZW D 3905228003 0FLP76ZZW D 3905230012 0FLP76ZZW D	Q4 Q1 Q2 Q3 Q4	1 Report and Attendance Registers

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2 TO PROMOTE GOOD GOVERNANCE													
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)								
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 64 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2022	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2021	Attendance Register
					Q2						1 Disaster Advisory Forum Conducted by 31 December 2021		
					Q3						1 Disaster Advisory Forum Conducted by 31 March 2022		
					Q4						1 Disaster Advisory Forum Conducted by 30 June 2022		

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