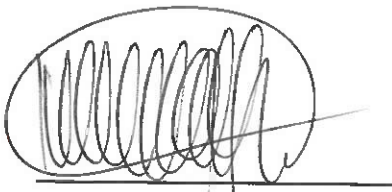


**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY



**SERVICE DELIVERY and BUDGET
IMPLEMENTATION PLAN (SDBIP)
2022/2023**



Clr. N.J Num
EXECUTIVE MAYOR

27/06/2022
APPROVAL DATE

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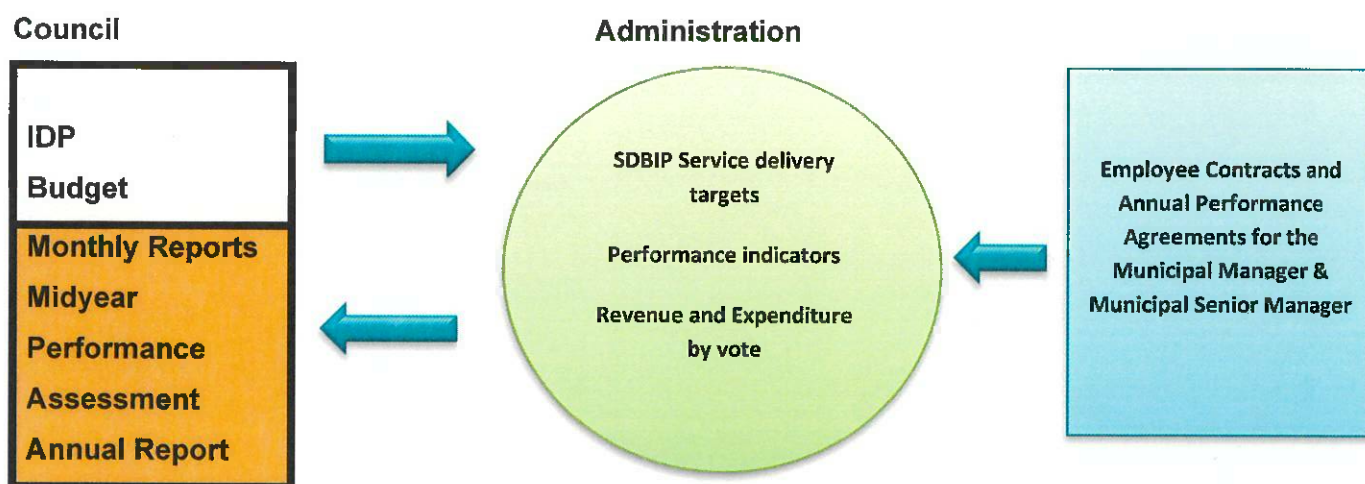
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1. INTRODUCTION

The 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) and Circular 88 National COGTA Compliance KPIs and Targets 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.

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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. S.J Lesie
MMC Corporate Services & ICT Department	Cllr. L.G Molapisi
MMC Community Services Department	Cllr. M.W Makgate
MMC Technical Services	Cllr. Z.E Mphafudi
MMC Budget and Treasury Office	Cllr. R.O Thabanchu
MMC Local Economic Development and Tourism	Cllr. T.R Mampe
MMC Special Programs	Cllr. D.M Matsapola

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 (Acting)	S.C Abrams
Senior Manager: Corporate Support Services & ICT(Acting)	M.A Metswamere
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

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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

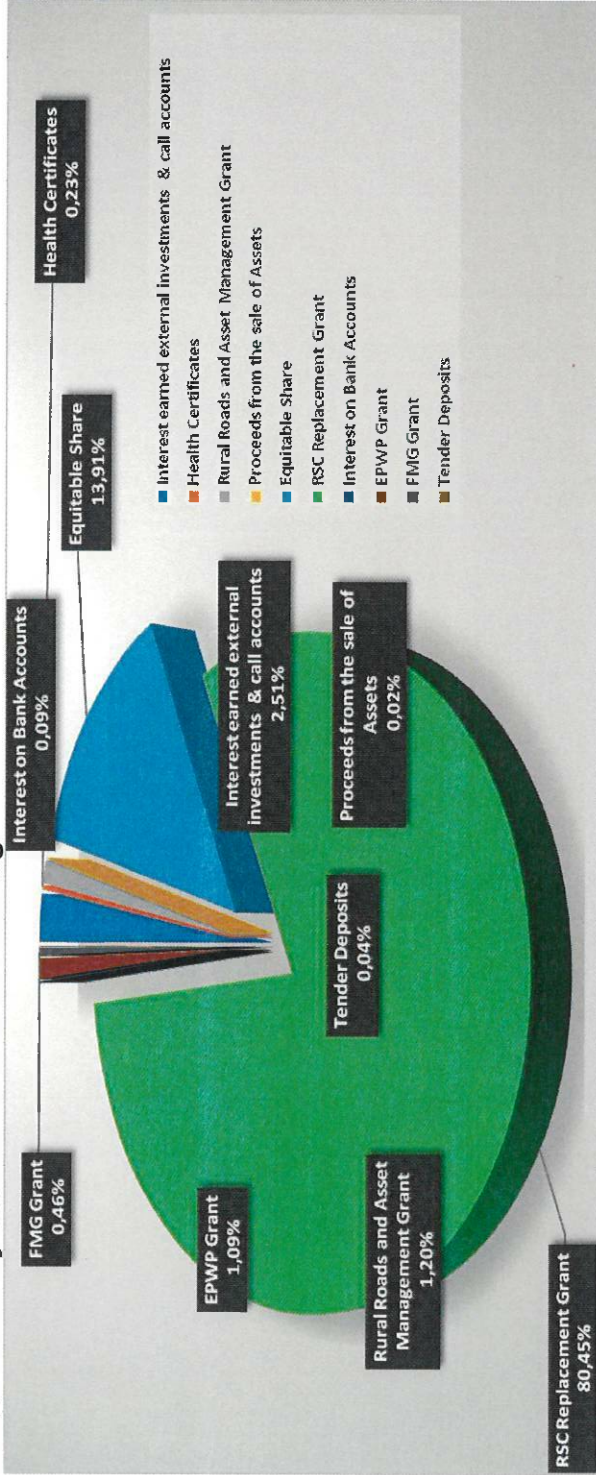
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

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



Sources of revenue

The following sources of revenue demonstrate an increase of 3.43% or R7.2 Million for the 2022/23 financial year when compared to the 2021/22 Adjustment Budget.

- Equitable share has increased by 8.66% or R2.4 Million as compared to the 2021/22 Adjustment Budget.
- RSC Replacement Grant has increased by 2.42% or R4.1 Million as compared to the 2021/22 Adjustment Budget.
- EPWP Grant has increased by 12.11% or R257 Thousand as compared to the 2021/22 Adjustment Budget.
- Rural Roads Asset Management (RRAMS) has increased by 4.69% or R118 Thousand as compared to the 2021/22 Adjustment Budget.
- Interest on short term investment and call accounts has increased by 37.50% or R1.5 Million as compared to the 2021/22 Adjustment Budget.
- LGSETA Grant and commission on insurance are recognized as and when received

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

DC-40 Dr Kenneth Kaunda - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
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	475	475	475	475	475	475	475	475	475	475	475	475	5 700	5 951	6 219	
Interest earned - outstanding debtors																
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	42	42	42	42	42	42	42	42	42	42	42	42	500	522	545	
Agency services																
Transfers and subsidies	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	36 491	36 079	36 324	
Other revenue	14 698	14 698	14 698	14 698	14 698	14 698	14 698	14 698	14 698	14 698	14 698	14 698	176 374	180 244	184 232	
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	219 065	222 796	229 320	

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5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Revenue by Vote																
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services	17 796	17 796	17 796	17 796	17 796	17 796	17 796	17 796	17 796	17 796	17 796	17 796	219 554	219 632	226 036	
Vote 05 - Let & Planning	418	418	418	418	418	418	418	418	418	418	418	418	5 011	2 642	2 738	
Vote 06 - Community Services	42	42	42	42	42	42	42	42	42	42	42	42	500	522	545	
Total Revenue by Vote	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	18 255	219 065	222 796	229 320	

5.4. Monthly Projections of Operational Expenditure by each Vote

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Expenditure by Vote to be appropriated																
Vote 01 - Executive Council	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 925	1 924	23 097	24 052	25 840	
Vote 02 - Municipal Manager	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	44 183	46 720	48 577	
Vote 03 - Corporate Services	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 711	32 539	33 590	34 932	
Vote 04 - Financial Services	2 516	2 516	2 516	2 516	2 516	2 516	2 516	2 516	2 516	2 516	2 516	2 516	30 193	31 238	31 799	
Vote 05 - Let & Planning	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	30 707	25 886	25 697	
Vote 06 - Community Services	4 760	4 760	4 760	4 760	4 760	4 760	4 760	4 760	4 760	4 760	4 760	4 759	57 115	56 641	58 353	
Total Expenditure by Vote	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 151	217 833	218 127	225 308	

(E)

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

Description		Budget Year 2022/23												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
DC40 Dr Kenneth Kaunda - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																		
Multi-year expenditure to be appropriated																		
R thousand																		
	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 to be appropriated																		
	Vote 01 - Executive Council	8	8	8	8	8	8	8	8	8	8	8	8	8	8	100	110	102
	Vote 02 - Municipal Manager	59	59	59	59	59	59	59	59	59	59	59	59	59	59	706	721	221
	Vote 03 - Corporate Services	683	683	683	683	683	683	683	683	683	683	683	683	683	683	8 200	5 037	4 696
	Vote 04 - Financial Services	1 004	1 004	1 004	1 004	1 004	1 004	1 004	1 004	1 004	1 004	1 004	1 004	1 004	1 004	12 060	8 065	8 060
	Vote 05 - Led & Planning	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	4 629	55 550	17 610	18 727
	Vote 06 - Community Services	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	12 550	966	608
	Capital single-year expenditure sub-total	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	89 156	32 060	32 414
	Total Capital Expenditure	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	7 430	89 156	32 060	32 414

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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

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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 2021/2022			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)							
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 2023	R 1 500 000 R 350 000 R 500 000 R 650 000	Q1 Q2 Q3	8 municipal health services awareness campaigns conducted by 30 September 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities 8 municipal health services awareness campaigns by 31 December 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities 8 municipal health services awareness campaigns conducted by 31 March 2023: 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														
THEMATIC AREAS	KPA	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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)							
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 2023	R 1 500 000 (Shared Vote) R 350 000 R 500 000 R 650 000	39052300120FL P43ZZWD 39052300140FL P43ZZWD 39052301870FL P43ZZWD	Q4 8 municipal health awareness campaigns conducted by 30 June 2023. 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities Q1 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022 Q2 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022 Q3 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	Environmental awareness management reports

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 2021/2022			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)									
Community Services	Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and 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 2023	R 800 000 Shared Vote	39052273330FL P94ZZWD	Q4 2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	Q1 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2022	Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2022	Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2023	Compliance reports, Sampling points list, Sample analysis results

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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															
THEMATIC AREAS	KPA	OUTPUT 2	OUTPUT 4	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			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)							
Community Services	Circular 88			To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R 800 000 Shared Vote	3905273330FL P94ZZWD	Q4 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2023	Sampling point list, sample analysis results
						48 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 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R 800 000 Shared Vote	3905273330FL P94ZZWD	Q1 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2022	Sampling point list, sample analysis results
						48 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 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R 800 000 Shared Vote	3905273330FL P94ZZWD	Q2 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2022	Sampling point list, sample analysis results
						48 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 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R 800 000 Shared Vote	3905273330FL P94ZZWD	Q3 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2023	Sampling point list, sample analysis results

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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 2021/2022			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)							
Community Services	To provide Environmental Management Services	Environmental Management Services	Nil	12 waste inspections activities conducted	Nil	KPI 5 Number of waste inspections activities conducted	Outcome	12 waste inspections activities conducted within Dr Kenneth Kaunda Municipality by 30 June 2023	OPEX	-	Q1 3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022	Waste inspection activities reports
			Municipality	12 waste inspections activities conducted	Nil	Number of waste inspections activities conducted COM SER		12 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023			Q2 3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022	
								3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023			Q3	
								12 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023			Q4	

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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 2021/2022			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)							
Community Services	To provide environmental health services	Environmental Management Services	5 activities on Air Quality Management	4 activities on Air Quality Management	Nil	KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM SER	Activity	60 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 100 000	R 100 000	Q1 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2022	Air Quality Inspection Reports
								Q2 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2022				
								Q3 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2023				
								Q4 15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023				
Planning	To promote physical infrastructure	Municipal Planning	609km of Roads Assessed	597km of Paved Roads	Nil	KPI 7 Total kilometres of Paved Roads	Output	597km of Paved Roads Assessed	R 2 632 000	36052272560RU P34ZZWD	Q1 136km of Paved Roads Assessed within Maquassi-Hills LM by 30 September 2022	2 Reports on the 597km of assessed

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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 2021/2022			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)							
Planning	To promote physical infrastructure development services	Municipal Planning	within JB Marks	Assessed within Maquassi Hills & Matlosana		Assessed within Maquassi-Hills & Matlosana LM		within Maquassi-Hills & Matlosana LM by 30 June 2023	R 100 000	36052272560 FLP96ZZWD	Q2 231km of Paved Roads Assessed within Matlosana LM by 31 December 2022 Q3 230km of Paved Roads Assessed within Matlosana LM by 31 March 2023 Q4 2 PMS Reports developed on Total Kilometres Assessed for Maquassi-Hills & Matlosana LM by 30 June 2023	paved roads for Maquassi-Hills & Matlosana LM
			Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 8 Number of District Spatial Development Framework adopted by Council	Output	1 District Spatial Development Framework adopted by Council by 30 September 2022	R 100 000	36052272560 FLP96ZZWD	Q1 None Q2 1 District Spatial Development Framework adopted by Council by 30 September 2022 Q3 None Q4 None	Adopted District Spatial Development Framework
Planning		Municipal Planning	210 Dry Sanitation Units	100 Dry Sanitation Units	Nil	KPI 9 Number of Dry Sanitation Units	Output	100 Dry Sanitation Units installed in	R 2 500 000	360564494200 RC92ZZR4	Appointment of service provider by 30 September 2022	Appointment letter

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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 2021/2022			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)							
Planning	To promote physical infrastructure	Municipal Planning	Nil	3 Rural Settlements & 1 fire station provided with portable drinking water	30 Rural Settlements with portable drinking water through	KPI 10 Number of Rural Settlements & fire station provided with portable drinking water through drilling and equipping of	Outcome	3 Rural Settlements & 1 fire station provided with portable drinking water through drilling and equipping	R 2 500 000	360564470200 RC99ZZR4	Q1 Appointment of service provider by 30 September 2022	Appointment letter Progress reports Completion certificate
			bottom structures installed	installed for Boskuil & Oersonskraal Villages in Maquassi Hills		installed in Boskuil and Oersonskraal Villages in Maquassi Hills		Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oersonskraal)		Q2 Construction (excavation) of 100 toilet pits by 31 December 2022 Q3 Installation of bottom structures for 100 pits by 31 March 2023 Q4 100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oersonskraal)		Drilling and equipping of boreholes at 3 rural settlements & 1 fire station by 31 December 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 & FUNCTION	BASELINE 2021/2022			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)							
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 Roads and Storm Water Master Plan adopted by Council	Nil	boreholes within Dr Kenneth Kaunda District Municipality	Output	1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	R 1 000 000	36052272460FL Q69ZZHO	Q3 3 Rural Settlements & 1 fire station provided with portable drinking water through drilling and equipping of boreholes within Dr Kenneth Kaunda District Municipality by 31 March 2023 Q4 None Q1 Appointment of service provider by 30 September 2022 Q2 None Q3 None Q4 1 Roads and Storm Water Master Plan adopted by Council by 30 June 2023	Council Resolution Roads and Storm Water Master Plan
			Nil	1 Dr Kenneth Kaunda District	Nil	KPI 11 Number of Roads and Storm Water Master Plan adopted by Council KPI 12 Number of Dr Kenneth Kaunda District	Output	1 Dr Kenneth Kaunda District Municipality Electricity	R 500 000	36052272470FL Q68ZZHO	Q1 Appointment of service provider by 30 September 2022 Q2 None	Council Resolution Dr Kenneth Kaunda
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 Dr Kenneth Kaunda District	Nil	KPI 12 Number of Dr Kenneth Kaunda District	Output	1 Dr Kenneth Kaunda District Municipality Electricity	R 500 000	36052272470FL Q68ZZHO	Q1 Appointment of service provider by 30 September 2022 Q2 None	Council Resolution Dr Kenneth Kaunda

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 2021/2022			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)							
OUTCOME 9	OUTPUT 2											
	OUTPUT 4					Municipality Electricity Master Plan adopted by Council		Master Plan adopted by Council by 30 June 2023			None 1 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council by 30 June 2023	District Municipality Electricity Master Plan

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KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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	BASELINE 2021/2022						PORTFOLIO OF EVIDENCE			
					FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)		KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET
Human Resources		To ensure municipal excellence	Municipal Planning	1 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	Nil	KPI 13 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2023	OPEX	-	Q1 None Q2 None Q3 None Q4 04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2023	-Adverts Interview Panel Attendance Registers -Appointment letters
Human Resources Circular 88		To ensure municipal excellence	Municipal Planning	Nil	Filling of vacant posts within 3 months after advertisement	Nil	Nil	KPI 14 Percentage of vacant advertised posts filled within 3 months	Output	100% of vacant advertised posts filled within 3 months	OPEX	-	Q1 100% of vacant advertised posts filled within 3 months Q2 100% of vacant advertised posts filled within 3 months Q3 100% of vacant advertised posts filled within 3 months	-Adverts Interview Panel Attendance Registers -Appointment letters

NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
	OUTPUT 1	OUTPUT 6	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY								PORTFOLIO OF EVIDENCE			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		
				Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
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 15 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2023	OPEX	-		Q4	100% of vacant advertised posts filled within 3 months	Proof of submission to LGSETA Workplace Skills Plan
												Q1	None	
												Q2	None	
												Q3	None	
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 16 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2023	OPEX	-		Q1	1 training committee meeting held by 30 September 2022	Invitation, Minutes, attendance registers
												Q2	1 training committee meeting held by 31 December 2022	
												Q3	1 training committee meeting held by 31 March 2023	
												Q4	1 training committee meeting held by 30 June 2023	
Human Resources	To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 17	Outc		OPEX	-		Q1	1 Firefighters debriefing held by 30 September 2022	Invitations Attendance Registers

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, FINANCIAL 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								PORTFOLIO OF EVIDENCE	
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022				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)							
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute	2 Workshops on developing labour relations or dispute resolution by 30 June 2020	Nil	Number Firefighters debriefings held CS	output	4 Firefighters debriefings held by 30 June 2023	OPEX	-	Q2 1 Firefighters debriefing held by 31 December 2022 Q3 1 Firefighters debriefing held by 31 March 2023 Q4 1 Firefighters debriefing held by 30 June 2023 Q1 1 labour relations and HR related trainings by 30 September 2022 Q2 1 labour relations and HR related trainings by 31 December 2022 Q3 1 labour relations and HR related trainings by 31 March 2023 Q4 1 labour relations and HR related trainings by 30 June 2023	Report
			4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 18 Number of labour relations and HR related trainings CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2023	OPEX	-	Q1 1 Comprehensive inspection on OHS conducted by 30 September 2022 Q2 1 Comprehensive inspection on OHS conducted by 31 December 2022	Inspection reports
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 19 Number of comprehensive inspections on OHS conducted CS						

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	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	Nil	1 Employment Equity Plan submitted to Department of Labour by June 2021	Nil	KPI 20 Number of Employment Equity Plan submitted to Department of Labour CS	Output	100% of municipality's budget actually spent on implementing its workplace skills plan	R 1 600 000	R 300 000	330523033 00FLP78ZZ HO	Q1	Q2	Q3	Q4	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 plan	100% of municipality's budget actually spent on implementing its workplace skills plan	Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	KPI 21	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan	R 1 600 000	R 300 000	330523033 00FLP78ZZ HO	Q1	Q2	Q3	Q4	1 Employment Equity Plan

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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	BASELINE 2021/2022			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 at Dr KKDM and Dr KKDM	Municipal Planning	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to Council by June 2021	Nil	KPI 22 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 2022	OPEX		Q1	None	ICT charter
													Q2	1 ICT charter to be submitted and workshopped to Council by 31 December 2022	
Information, Communications and Technology		To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and	Nil	KPI 23 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device	OPEX		Q1	None	Acceptable use and Incident Policy & Remote Access and bring your own device policy
													Q2	None	
													Q3	None	
													Q4	None	
													Q1	None	
													Q2	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	
													Q3	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2023	
													Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	


NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
	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 2021/2022		KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)							
				bring your own device policy)	CT		policy) by 30 December 2023			bring your own device policy) by 30 June 2023	

(Handwritten mark)

KPA 3: LOCAL ECONOMIC DEVELOPMENT

2022

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES		LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
OUTCOME 9		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	PORTFOLIO OF EVIDENCE						
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)													
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	369 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	258 Jobs created through LED Initiatives	Nil	KPI 24 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 	Impact	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	R 8 939 000	31102260600FL P13ZZWD	Q1	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.						
									R 5 779 000 (EPWP)				258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022					
									R 2 379 000				PP47ZZWD					
									R 3 400 000				36052264500FL MRCZZWD					
									R 30 000									
									R 3 000 000									
									R 30 000									
									R 50 000									
									R 50 000									
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable	Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	3 tourism / trade marketing exhibitions hosted/participated	Nil	KPI 25 Number of tourism / trade marketing exhibitions hosted/participated	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023	R 1 300 000	36052260600FL P71	Q1	Report on the Media Tour.						
									R 50 000				None					
									R 1 050 000				36052300120FL P71ZZWD	None				
									R 100 000				36052300140FL P71ZZWD	None				

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	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)																						
						tourism economy, as well as promote inward and outward trade investment and participation.					LED		R 100 000	3605230187FL P71ZZWD	None 2 tourism / trade marketing exhibitions hosted/participated by 31 March 2023	Report on Tourism Indaba Trade Show.																
Local Economic Development: sports, arts, culture and heritage.					Regional Tourism	To transform the delivery of sports & recreation by ensuring equitable access and	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 26 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported	Activity	4 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023	R 250 000	R 50 000	R 50 000	R 100 000	R 50 000	36052260600FL P82ZZWD 3602300140FL P82ZZWD 36052301870FL P82ZZWD	Q1	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2022	Reports on sports, arts, culture 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	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)							
						development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.					LED			36052305730FL P82ZZWD	#Support the N12 Ultra Marathon initiative Q2 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 December 2022 #Support Dance Competition Initiative Q3 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 31 March 2023 #Matiosana Karate Challenge Cup Q4 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2023 #Support Dr Kenneth Kaunda		

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	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)						District Municipality Soccer Development		
Local Economic Development			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.		Regional economic development	1 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented	Nil				2 Economic development initiatives supported / implemented within Dr. Kenneth	R 200 000 R 100 000 R 100 000 R 10 000	R 410 000 36052300120FL P28ZZR3 36052301870FL P28ZZWD 36052305730FL P28ZZWD 36052305780FL P28	Q1	District Municipality Soccer Development 1 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 September 2022 #Street Festival Show	Report Economic development initiatives supported / implemented	
			Circular 88												Q2	1 Economic development initiatives supported / implemented within Dr. Kenneth		

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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	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)								
Local Economic Development					To promote sustainable Economic Growth through Agriculture	Regional economic development	economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 28 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District	Outcome	3 Agricultural initiatives supported within Dr. Kenneth by 30 June 2023	R 450 000 R 50 000 R 100 000 R 300 000	36052260600FL Q6ZZWD 36052305730FL Q6ZZWD 36052305110FL P71ZZWD	Q1 Q2 Q3	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 September 2022 #Farmers day program None 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 March 2023	Report on Agricultural Initiatives programs supported / implemented

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	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	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			To promote socio-economic development	Regional economic development	30 SMMEs / Cooperatives Businesses supported	20 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 29 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2022	R 1 000 000	36052699410FLP 77ZZWD	Q1	#Farmer capacity building workshop Q4 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 June 2023 #1 Agricultural Trade Shows attended by; 31 June 2023. (NAMPO)	Report on Economic Development initiatives supported / implemented		
Local Economic Development			To promote socio-economic development	Regional economic development	Nil	2 Enterprise Development Initiatives	Nil	KPI 30 LED	2 Enterprise Development	R 3 000 000	36052280320FLQ 73ZZWD	Q1	Advertisement by 30 September 2022			

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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	OUTCOME 9	STRATEGIC OBJECTIVE	BASELINE 2020/2021			KEY PERFORMAN CE 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)						Q2	Q3	
						Number of Enterprise Development Initiatives		Initiatives within Dr. Kenneth Kaunda District by 30 June 2023	R 500 000	36052300120FLQ 48ZZWD	Q2	Q3	
						Number of Enterprise Development Initiatives		Initiatives within Dr. Kenneth Kaunda District by 30 June 2023			Q4		

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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													
NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	BASELINE 2021/2022			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)							
Functional Area Budget and Treasury		Strategic Objective To ensure internal municipal excellence	Municipal Powers & Functions Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 31 Number of MFMA section 71 reports submitted within legislative time-frame BTC	Output	12 MFMA section 71 reports submitted by 30 June 2023	OPEX	-	Q1 3 MFMA section 71 reports submitted by 30 September 2022	12 Monthly budget statements (section 71 reports) signed off by the CFO
				4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil			Q2 3 MFMA section 71 reports submitted by 31 December 2022			Q3 3 MFMA section 71 reports submitted by 31 March 2023	
Budget and Treasury PMS		Strategic Objective To ensure internal municipal excellence	Municipal Powers & Functions Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 32 Number of MFMA section 52 reports submitted BTC	Output	4 MFMA section 52 reports submitted by 30 June 2023	OPEX 4 quarterly reports (section 52 reports) signed off by the CFO	-	Q1 1 MFMA section 52 reports submitted by 30 September 2022	4 quarterly reports (section 52 reports) signed off by the CFO
												Q2 1 MFMA section 52 reports submitted by 31 December 2022	
												Q3 1 MFMA section 52 reports submitted by 31 March 2023	

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

OUTPUT 1

OUTPUT 6

OUTCOME 9

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2021/2022

Current status (Progress to date)

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

KEY PERFORMANCE INDICATOR

KPI TYPE

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

NATIONAL LG PRIORITIES

KPA

OUTCOME 9

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2021/2022

Current status (Progress to date)

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

KEY PERFORMANCE INDICATOR

KPI TYPE

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

NATIONAL LG PRIORITIES

KPA

OUTCOME 9

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

BASELINE 2021/2022

Current status (Progress to date)

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

KEY PERFORMANCE INDICATOR

KPI TYPE

ANNUAL TARGET

BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

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																	
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	4 assets verification report submitted	2 assets verification report submitted	Nil	debtors to revenue, Cost coverage age) BTC	Output	2 assets verification report submitted by 30 June 2023	OPEX	-	coverage age) by 31 December 2022 None Q3 Q4 Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2023 Q1 None Q2 1 assets verification report submitted by 31 December 2022 Q3 None Q4 1 assets verification report submitted by 30 June 2023	Assets verification reports
Budget and Treasury						To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	Number of updated Contract registers submitted to Council BTC	Output	4 updated Contract registers submitted to	OPEX	-	1 updated Contract registers submitted to Council by 30 September 2022 Q1 Q2 1 updated Contract registers submitted to	Updated Contract registers

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															
NATIONAL LG PRIORITIES	KPA	OUTPUT 1	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		OUTPUT 6			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
FUNCTIONAL AREA	OUTCOME 9									Council by 30 June 2023			Council by 31 December 2022		
													Q3	1 updated Contract registers submitted to Council by 31 March 2023	
													Q4	1 updated Contract registers submitted to Council by 30 June 2023	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



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 2021/2022			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 38 Number of budget related policies workshoped adopted BTC	Output	(8) 2023/24 Budget related policies workshoped adopted by 30 May 2023	OPEX	-	Q1 None Q2 None Q3 None Q4 (8) 2023/24 Budget related policies workshoped adopted by 30 May 2023	Council Resolutions and budget related policies
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 39 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (District & MHLM)	OPEX	-	Q1 2 approved risk-based audit plans for the shared IA service developed by 31 July 2022 (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
Internal Audit	To ensure internal	Municipal Planning	Nil	Internal Audit quality assurance	Nil	KPI 40	Output	Internal Audit quality assurance	OPEX	-	Q1 None Q2 None Q3 None	-Combined Assurance Framework

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 2021/2022			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)							
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2021/22 Risk Assessments	2022/23 Risk Assessment	Nil	External Audit quality assurance conducted A KPI 41 Number of Risk Assessments conducted for DRKKDM RISK	Output	2 Risk Assessments conducted for DRKKDM by 30 June 2023	OPEX	-	Q4 Internal Audit quality assurance conducted by June 2023 Q1 1 Operational Risk Assessment conducted for (2022/23) DRKDM by 30 September 2022 Q2 None Q3 None Q4 1 Strategic Risk Assessment conducted (2023/24) for DRKDM by 30 June 2023	-Combined Assurance Plan 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 42 Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by 30 June 2023	OPEX	-	Q1 None Q2 None Q3 None Q4 1 reviewed Communication Strategy adopted by 30 June 2023	Council resolution and approved Communications Strategy 4 Newsletters
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 43 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2023	R 50 000	32052300150FL MRCZZWD	Q1 1 of Newsletters produced by end 30 September 2022 Q2 1 of Newsletters produced by end 31 December 2022	4 Newsletters

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 2021/2022			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)								
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 44 Number of IDP Representative Forum Meetings conducted	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2023	OPEX	-	Q3	1 of Newsletters produced by end 31 March 2023	Report on IDP Representative Forum Advertisements
											Q4	1 of Newsletters produced by end 30 June 2023	
											Q1	None	
											Q2	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2023/24 IDP review adopted by Council	Nil	KPI 45 Number of 2023/24 IDP review adopted by Council	Output	(1) 2023/24 IDP review adopted by Council by 30 June 2023	OPEX	-	Q1	None	Council Resolution and 2022-2027 IDP
											Q2	None	
											Q3	(1) 2023/24 Draft IDP review adopted by Council by 31 March 2023	
											Q4	(1) 2023/24 IDP review adopted by Council by 30 June 2023	
Performance Management Systems	To ensure internal excellence	Municipal Planning	2021/2022 Top layer	2022/2023 Top layer SDBIP	Nil	KPI 46	Output	2022/23 Top layer SDBIP	OPEX	-	Q1	None	Approved 2022/23 Top layer SDBIP
											Q2	None	
											Q3	None	

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 2021/2022			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 2023			Q4 2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2023	
Performance Management System	To ensure internal municipal excellence	Municipal planning	2021/22 Mid-Year Performance Reports compiled	2022/23 Mid-Year Performance Assessment Report	Nil	KPI 47 Number of Mid-Year Performance Assessment Report compiled	Output	2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023	OPEX	-	Q1 None	Council Resolution and 2022/23 Mid-Year Performance Assessment Report compiled
					Q2 None							
					Q3 2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023							
					Q4 None							
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2020/21 annual performance report and AFS submitted to AGSA compiled	2021/22 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 48 Timeous submission of 2021/22 Annual Performance Report and AFS submitted to Auditor General	Output	2021/22 Annual Performance Report and AFS submitted to Auditor General by 31 August 2022	OPEX	-	Q1 2021/22 Annual Performance Report and AFS submitted to Auditor General by 31 August 2022	-AFS -Annual performance report
					Q2 None							
					Q3 None							
					Q4 None							
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 49 Number of council meetings	Activity	6 council meetings	OPEX	-	Q1 2 council meetings held by 30 September 2022	-Meeting Notices -Attendance Registers
					Q2 1 council meeting held by 31 December 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 2021/2022			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 50 Number Municipal oversight report submitted to Council SP	Output	coordinate by 30 June 2023	OPEX	-	Q3 2 council meetings held by 31 March 2023 Q4 1 council meeting held by 30 June 2023 Q1 None Q2 None Q3 1 Municipal oversight report submitted to Council by end 31 March 2023 Q4 None	Oversight Report
Single Whip	Liaise with different political parties on council agenda	None	Nil	Whips Forum meetings held	Nil	KPI 51 Number of Whips Forum meetings held Single Whip	Activity	6 Whips Forum meetings held by 30 June 2023	OPEX	-	Q1 2 Whips Forum meetings held by 30 September 2022 Q2 2 Whips Forum meetings held by 31 December 2022 Q3 2 Whips Forum meetings held by 31 March 2023 Q4 2 Whips Forum meetings held by 30 June 2023	Invitations Agenda Minutes

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 2021/2022			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)							
Single Whip	Facilitate interaction between the executive and legislative oversight portfolio committees	None	Portfolio Committee meetings	Portfolio Committee meetings	Nil	KPI 52 Number of portfolio committee meetings facilitated Single Whip	Activity	4 portfolio committee meetings facilitated by 30 June 2023	R 400 000	31152260600FL Q59ZZWD	1 portfolio committee meeting facilitated by 30 September 2022	Invitations Agenda Minutes
									R 200 000		1 portfolio committee meetings facilitated by 31 December 2022	
									R 100 000		1 portfolio committee meetings facilitated by 31 March 2023	
									R 100 000		1 portfolio committee meeting facilitated by 30 June 2023	
Single Whip	Constituency work	None	Nil	Political party caucuses constituency work conducted	Nil	KPI 53 Number of political party caucuses constituency work conducted Single Whip	Activity	4 political party caucuses constituency work conducted by 30 June 2023	R 400 000	31152260600FL Q59ZZWD	1 political party caucuses constituency work conducted by 30 September 2022	Concept document Report
									R 200 000		1 political party caucuses constituency work conducted by 31 December 2022	
									R 100 000		1 political party caucuses constituency work conducted by 31 March 2023	
									R 100 000		1 political party caucuses constituency work conducted by 30 June 2023	

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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 2021/2022			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)							
Single Whip	Resolve disputes between the speaker, executive mayor	None	Nil	Troika meetings held	Nil	KPI 54 Number of Troika meetings held Single Whip	Activity	12 Troika meetings held by 30 June 2023	OPEX		Q1 3 Troika meetings held by 30 September 2022 Q2 3 Troika meetings held by 31 December 2022 Q3 3 Troika meetings held by 31 March 2023 Q4 3 Troika meetings held by 30 June 2023	Invitations Agenda Minutes
Single Whip	Councilor performance management	None	Nil	Councilors performance awards	Nil	KPI 55 Number of councilors performance awards held Single Whip	Activity	1 councilors performance awards held by 30 June 2023	R 130 000 R 60 000 R 70 000	R 130 000 311560600FLQ 60ZZWD 31152300140FL Q60	Q1 None Q2 None Q3 None Q4 1 councilors performance awards held by 30 June 2023	Concept document Report
Single Whip	Enhancing democracy and social cohesion	None	Nil	Schools debate held within Dr Kenneth Kaunda District	Nil	KPI 56 Number of schools debate held within Dr Kenneth Kaunda District Single Whip	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2023	R 350 000 R 200 000 R 100 000 R 50 000	R 350 000 31152260600FL Q61ZZWD 31152265720FL Q61ZZWD 31152300140FL Q63ZZWD	Q1 None Q2 None Q3 None Q4 1 schools debate held within Dr Kenneth Kaunda District by 30 June 2023	Concept document Report
Executive Mayor	Promote Social	None	Nil	District Career Seminar	Nil	KPI 57 Number of District Career Seminar Single Whip	Outcome	1 Number of District Career Seminar	R 105 000 R 15 000	R 105 000 31052260600FL P11ZZWD	Q1 1 Number of District Career Seminar hosted	Approved concept plan

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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 2021/2022			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	Economic Development	None				hosted within the Dr Kenneth Kaunda District Municipality EM	Outcome	Seminar hosted to by 30 September 2022	R 80 000	31052300140FL P11ZZWD	to by 30 September 2022	Attendance register Close out report	
									R 10 000	3105235730FLP 11 ZZWD	None	Q2 Q3 Q4	None None None
									R 200 000	31052300140FL P69ZZWD	None	Q1	None
											200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2022	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2022	List of Beneficiaries
Executive Mayor	Promote Social Economic Development	None	Nil	Number of Health events held to promote healthy living within the Dr	KPI 58 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM	Impact	5 Health events held to promote healthy living within the Dr	R 130 000	R 130 000	Q1	3 Health events held to promote healthy living by 30 September 2022	- Approved concept note - Attendance register	
								R 30 000	31052260600FL P21ZZWD		Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023	
								R 80 000	31052300140FL P21ZZWS		Q3	None	
										Number of Health events held	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023	- Youth in School event	

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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 2021/2022			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	Promote Social Economic Development	None	Nil	Safety Programmes	Nil	Kenneth Kaunda District Municipality EM	Output	36 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality	R 100 000	31062305730FL P21ZZWD	-2 Women targeted events	- Close-out report					
													Nil	Safety Programmes	Nil	Q2	1 Health events held to promote healthy living by 31 December 2022 -Disability Event
													Nil	Safety Programmes	Nil	Q3	1 Health events held to promote healthy living by 31 March 2023 -Elderly Event
													None	Safety Programmes	None	Q4	None
													None	Safety Programmes	None	Q1	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2022

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BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
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 2021/2022			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	Promote Social Economic Development	None	Nil	Community Engagement on GBV and Femicide	Nil	KPI 61 Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM	Activity	4 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 130 000		Q1	Approved concept document Attendance register List of beneficiaries Close out report
											Q2	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2022
											Q3	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2023
											Q4	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2023
											Q1	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2022
										Q2	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 June 2022	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	Promote Social Economic Development	None	Nil	Social Cohesion Community events through National Symbols	Nil	KPI 62 Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality	Outcome	4 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 190 000 R 30 000 R 100 000 R 30 000 R 30 000	R 190 000 3105226066F LQ06ZZWD 31052300140 FLQ06ZZWD 31052301870 FLQ06ZZWD 31052305730 FLQ06ZZWD	Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2023	-Approved Concept document -Attendance Register -Close out report
											Q4	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
											Q1	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 September 2022	
											Q2	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2022	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	Promote Social Economic Development	None	Nil	Civil Society structures engaged and mobilized towards Moral Regeneration	Nil	KPI 63 Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 June 2023 EM	Outcome	4 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 June 2023	R 110 000	R 110 000 31052260600FL P66ZZWD R 30 000 31052300140FL P66ZZWD R 30 000 31052301870FL P66ZZWD R 20 000 31052305730FL P66ZZWD	Q3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2023	Approved concept document Meeting Agenda Attendance Register Close Out Report
									R 30 000		Q4	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
									R 30 000		Q1	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2022	
									R 20 000		Q2	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2022	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	Promote Social Economic Development	None	Nil	Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality	Nil	KPI 64 Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality	Outcome	16 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 1 000 000	R 1 000 000	Q1	Approved concept plan Approved checklist Approved a public notice Signed Invitations Imbizo Attendance register Imbizo report Post Imbizo Implementation Plan		
									R 100 000				31052260600FL Q7ZZWD	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2022
									R 100 000				31052300140FL Q7ZZWD	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2023
									R 400 000				31052301870FL Q7ZZWD	4 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 June 2023
									R 400 000		Q2	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2022		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	Promote Social Economic Development	None	Nil	Coordinated IGR Forum meetings	Nil	KPI 65 Number of Coordinated IGR Forum meetings held	Activity	8 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District by 30 June 2023	OPEX	-	Q3 4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2023 Q4 4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	Approved Framework Invitations Attendance Register Agenda Minutes Action Plan Implementation
						EM		2 Coordinated IGR Forum meetings held by 31 December 2022 -IGR District Forum -IGR Sector Forum				

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	Promote Social Economic Development	None	Nil	Governance Forums Supported to promote cooperative government	Nil	KPI 66 Number of Governance Forums Supported to promote cooperative government EM	Activity	16 Governance Forums Supported to promote cooperative governance by 30 June 2023	OPEX	-	Q3 2 Coordinated IGR Forum meetings held by 31 March 2023 -IGR District Forum -IGR Sector Forum Q4 2 Coordinated IGR Forum meetings held by 30 June 2023 -IGR District Forum -IGR Sector Forum Q1 4 Governance Forums Supported to promote cooperative governance by 30 September 2022 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	Approved Framework Invitations Attendance Register Agenda Minutes Action Plan Implementation

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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)								
9											Q2	4 Governance Forums Supported to promote cooperative governance by 31 December 2022 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	
												Q3	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	Promote Social Economic Development	None	Nil	Student Funding Policy reviewed	Nil	KPI 67 Review of the funding policy, analysis and repurposing of the student funding policy EM	Outcome	Reviewed funding policy, analysis and repurposing of the student funding policy by 30 June 2023	OPEX		Q4	4 Governance Forums Supported to promote cooperative governance by 30 June 2023 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	Revised funding policy
											Q1	Tracking and tracing previously funded private higher education institutions students by 30 September 2022	
											Q2	Tracking and tracing previously funded public higher education institutions students by 31 December 2022	
											Q3	Consolidation and analysis of the received data by 31 March 2023	
										Q4	Reviewed funding policy by 30 June 2023		

KPA 6: SPATIAL RATIONALE

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7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

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NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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 68 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2023	OPEX		Q1 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2022 Q2 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2022 Q3 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2023 Q4 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2023	Fire Inspection Reports			
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 69 Number of International Disaster Risk Reduction events held within Dr.	Output	1 International; Disaster Risk Reduction event conducted by 30 June 2023	R 1 075 000 R 625 000 R 250 000 R 300 000	3905228003 0FLP23ZZW D 3905230014 0FLP23ZZW D	Q1 None Q2 1 International; Disaster Risk Reduction event conducted by 31 December 2022	Reports and Attendance Registers			

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KPA 2 TO PROMOTE GOOD GOVERNANCE

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NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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)								
									Kenneth Kaunda District conducted DRM		31 December 2022	R50 000	3905226060 0FLP23ZZW D			
												R25 000	3905230187 0FLP23ZZW D			
												R 450 000		Q3	None	
												R 50 000	3905226060 0FLP76ZZW D	Q4	None	
												R 250 000	3905228003 0FLP76ZZW D			
												R150 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 70 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2023	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2022	Reports and Attendance Registers
						6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted							Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022	
														Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March	

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

NATIONAL LG PRIORITIES	KPA 2	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			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	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 71 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 1 075 000	3905228003 0FLP23ZZW D	Q1 None	1 Report and Attendance Registers
				R 250 000	R 250 000	Q2 None							
Disaster Risk Management	Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory	4 Disaster Advisory	Nil	KPI 72	Activity	4 Disaster Advisory	R 250 000	3905228003 0FLP76ZZW D	Q3 None	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2023
				R 150 000	R 50 000	R 450 000				R 250 000			

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NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			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)							
						Forums conducted	Forums conducted	Number of Disaster Advisory Forums Conducted	Number of Disaster Advisory Forums Conducted		Forums Conducted by 30 June 2022			Q2 1 Disaster Advisory Forum Conducted by 31 December 2022 Q3 1 Disaster Advisory Forum Conducted by 31 March 2023 Q4 1 Disaster Advisory Forum Conducted by 30 June 2023	

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**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



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