DR. KENNETH KAUNDA

DISTRICT MUNICIPALITY

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

Cllr. N.J Num

EXECUTIVE MAYOR

30/03/2023

APPROVAL DATE

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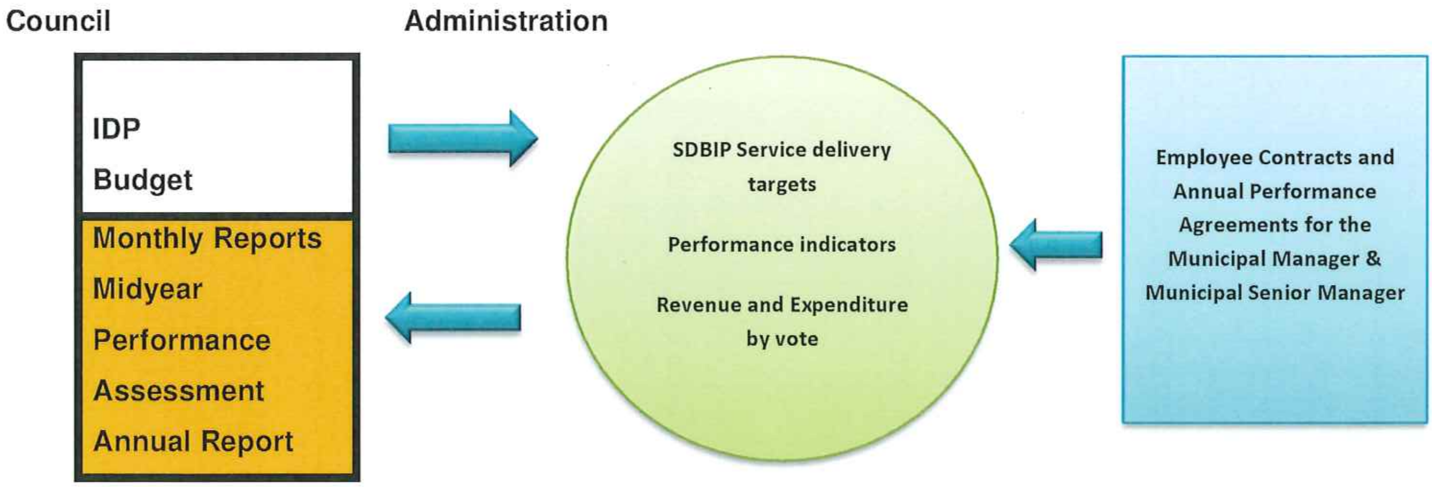
1. INTRODUCTION

The 2022/2023 Revised 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.

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	M.J Ratlhogo
Senior Manager: Corporate Support Services & ICT	S.C Abrams
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: LED and Planning	T.M Rampedi
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the municipal manager:

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

4. POWERS AND FUNCTIONS ASSIGNED

a. Municipal Mandate and Strategic Focus

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

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

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

b. Allocation of Powers and Functions

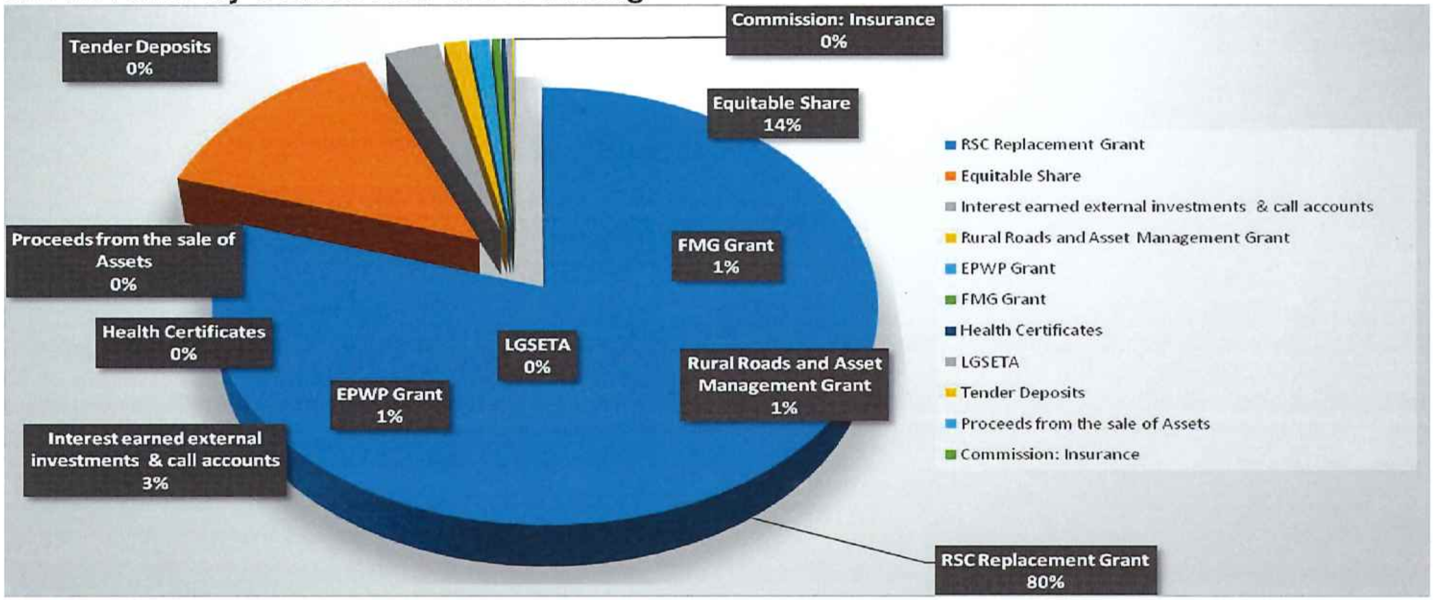
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

c. Strategic Goals and Objectives

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

5. SUMMARY OF THE BUDGET

5.1. Revenue by Source as a % of Funding



Sources of revenue

The Grants and subsidies amount to **R212.7 million** which constitutes **96.42%.**

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

The remaining **3.58%** of the total revenue comprises of the following,

- **2.92% or R6.4 Million** from interest on investments and Bank accounts.
- **0.43%** or **R942 Thousand** of the total revenue comprises of tender deposits, Commission Insurance, LGSETA and Proceeds from sale of Assets.
- **0.23%** or **R500 Thousand** is for Health certificates.

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

DC40 Dr Kenneth Kaunda - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 21/02/2023

Description	Ref	Budget Year 2022/23													Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																	
Property rates													–	–	–	–	–
Service charges - electricity revenue													–	–	–	–	–
Service charges - water revenue													–	–	–	–	–
Service charges - sanitation revenue													–	–	–	–	–
Service charges - refuse revenue													–	–	–	–	–
Rental of facilities and equipment													–	–	–	–	–
Interest earned - external investments		74	69	75	162	2 325	91	353	3	625	625	625	1 423	6 450	6 450	5 951	6 219
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licences and permits		47	68	49	36	65	34	42	–	42	42	42	34	500	500	522	545
Transfers and subsidies		80 618	414	–	203	27	68 313	–	–	3 189	3 189	3 189	(121 911)	37 233	37 233	36 079	38 324
Other revenue		1	89	–	41	20	–	–	–	14 710	14 710	14 710	132 154	176 434	176 434	180 244	184 232
Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		80 740	640	124	443	2 437	68 438	395	3	18 566	18 566	18 566	11 700	220 617	220 617	222 796	229 320

5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 21/02/2023

Description	Ref	Budget Year 2022/23													Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																	
Vote 01 - Executive Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	414	–	203	27	97	–	–	148	148	148	(445)	742	742	–	–
Vote 04 - Financial Services		80 693	158	75	203	2 344	68 307	353	3	17 958	17 958	17 958	8 353	214 364	214 364	219 632	226 036
Vote 05 - Led & Planning		–	–	–	–	–	–	–	–	418	418	418	3 758	5 011	5 011	2 642	2 738
Vote 06 - Community Services		47	68	49	36	65	34	42	–	42	42	42	34	500	500	522	545
Total Revenue by Vote		80 740	640	124	443	2 437	68 438	395	3	18 566	18 566	18 566	11 700	220 617	220 617	222 796	229 320

5.4. Monthly Projections of Operational Expenditure by each Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 21/02/2023

Description	Ref	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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure by Vote																
Vote 01 - Executive Council		1 318	1 093	1 832	1 332	1 149	1 921	1 123	56	1 655	1 655	1 655	6 960	21 750	24 052	25 840
Vote 02 - Municipal Manager		2 782	3 079	3 341	3 053	4 052	4 624	2 754	22	4 582	4 582	4 582	11 229	48 683	46 720	48 677
Vote 03 - Corporate Services		2 453	3 954	3 124	2 470	3 393	2 384	1 952	114	2 664	2 664	2 664	4 466	32 303	33 590	34 932
Vote 04 - Financial Services		1 541	1 663	2 358	2 100	3 042	4 776	2 838	1	2 997	2 997	2 997	5 287	32 596	31 238	31 799
Vote 05 - Led & Planning		3 523	2 029	1 779	1 391	1 452	2 708	3 705	7	4 023	4 023	4 023	9 364	38 028	25 886	25 697
Vote 06 - Community Services		3 881	3 714	4 107	4 688	4 598	4 225	4 567	222	4 448	4 448	4 448	12 211	55 557	56 641	58 363
Total Expenditure by Vote		**15 498**	**15 532**	**16 541**	**15 034**	**17 686**	**20 638**	**16 939**	**423**	**20 370**	**20 370**	**20 370**	**49 518**	**228 917**	**218 127**	**225 308**

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

DC40 Dr Kenneth Kaunda - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 21/02/2023

Description - Municipal Vote	Ref	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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1															
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	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
													–	–	–	–
Single-year expenditure appropriation																
Vote 01 - Executive Council		–	–	25	–	7	–	–	–	8	8	8	43	100	110	102
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	87	87	87	585	846	221	221
Vote 03 - Corporate Services		–	527	14	(43)	27	–	675	380	183	183	183	3 569	5 700	5 037	4 696
Vote 04 - Financial Services		–	–	–	–	–	–	–	3 447	1 004	1 004	1 004	5 591	12 050	8 085	8 060
Vote 05 - Led & Planning		–	1 846	17	–	37	1 901	–	–	2 770	2 770	2 770	34 144	46 255	17 610	18 727
Vote 06 - Community Services		–	–	2	–	–	–	–	–	236	236	236	7 791	8 500	996	608
Capital single-year expenditure sub-total	3	–	2 373	58	(43)	71	1 901	675	3 827	4 289	4 289	4 289	51 722	73 451	32 060	32 414
Total Capital Expenditure	2	–	2 373	58	(43)	71	1 901	675	3 827	4 289	4 289	4 289	51 722	73 451	32 060	32 414

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 Rationale

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

THEMATIC AREAS	*BASIC SERVICES DELIVERY*												
KPA	*BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT*												
OUTCOME 9	*OUTPUT 2*		*IMPROVING ACCESS TO BASIC SERVICES*										
	OUTPUT 4		*ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME*										
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2021/2022**			**REVISED KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**REVISED ANNUAL TARGET**	**REVISED BUDGET**	**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 COM SER	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 1 380 000 (Shared Vote)		Q1	8 municipal health services awareness campaigns conducted by 30 September 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
									R 230 000	39052300120FL P43ZZWD			
									R 650 000	39052300140FL P43ZZWD			
											Q2	8 municipal health services awareness campaigns by 31 December 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
									R 500 000	39052301870FL P43ZZWD			
											Q3	8 municipal health services awareness campaigns conducted by 31 March 2023: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	8 municipal health awareness campaigns conducted by 30 June 2023: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
Community Services	To provide environmental health services	Environmental Management Services	Nil	8 environmental management campaigns	Nil	**KPI 2** Number of environmental management campaigns conducted COM SER	Outcome	12 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 1 380 000 (Shared Vote)		Q1	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022	Environmental awareness management reports
									R 230 000	39052300120FL P43ZZWD	Q2	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022	
									R 650 000	39052300140FL P43ZZWD	Q3	4 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	
									R 500 000	39052301870FL P43ZZWD			

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	4 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	
Community Services Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	**KPI 3** Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted COM SER	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2023	R 750 000 Shared Vote	39052273330FLP94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2022	Compliance reports, Sampling points list, Sample analysis results
											Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 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	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2023	
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 COM SER	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	R 750 000 Shared Vote	39052273330FLP94ZZWD	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
											Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2022	
											Q3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2023	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Municipality								Q4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2023	
Community Services	To provide Environmental Management Services	Environmental Management Services	Nil	12 waste inspections activities conducted	Nil	**KPI 5** Number of waste inspections activities conducted COM SER	Outcome	26 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	OPEX	-	Q1	3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 September 2022	Waste inspection activities reports
											Q2	3 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 December 2022	
											Q3	10 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q4	10 waste inspections activities conducted within Dr Kenneth Kaunda District Municipality by 30 June 2023	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	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	70 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 100 000		Q1	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2022	Air Quality Inspection Reports
									R 50 000	39052270310FLP02ZZWD	Q2	15 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2022	
									R50 000	39052260600FLP02ZZWD			
											Q3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2023	
											Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2023	
Planning	To promote physical infrastructure development services	Municipal Planning	609km of Roads Assessed within JB Marks	597km of Paved Roads Assessed within Maquassi	Nil	**KPI 7** Total kilometres of Paved Roads Assessed within Maquassi-Hills & Matlosana LM	Output	597km of Paved Roads Assessed within Maquassi-Hills	R 2 632 000	36052272560RUP34ZZWD	Q1	136km of Paved Roads Assessed within Maquassi-Hills LM by 30 September 2022	2 Reports on the 597km of assessed paved roads for Maquassi-Hills &
											Q2	231km of Paved Roads Assessed within Matlosana LM by 31 December 2022	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				Hills &Matlosana		PLN		& Matlosana LM by 30 June 2023			Q3	230km of Paved Roads Assessed within Matlosana LM by 31 March 2023	Matlosana LM
											Q4	2 PMS Reports developed on Total Kilometres Assessed for Maquassi-Hills & Matlosana LM by 30 June 2023	
Planning	To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	**KPI 8** Number of District Spatial Development Framework adopted by Council PLN	Output	1 District Spatial Development Framework adopted by Council by 31 December 2022	R 300 000	36052272560 FLP96ZZWD	Q1	None	Adopted District Spatial Development Framework
											Q2	1 District Spatial Development Framework adopted by Council by 31 December 2022	
											Q3	None	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	210 Dry Sanitation Units bottom structures installed	100 Dry Sanitation Units installed for Boskuil&Oersonskraal Villages in Maquassi Hills	Nil	**KPI 9** Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLN	Outcome	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills	R 2 500 000	36056449420O RC92ZZR4	Q1	Appointment of service provider by 30 September 2022	Appointment letter Progress reports Completion certificate
											Q2	Construction (excavation) of 100 toilet pits by 31 December 2022	
											Q3	Installation of bottom structures for 100 pits by 31 March 2023	

THEMATIC AREAS	*BASIC SERVICES DELIVERY*												
KPA	*BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT*												
OUTCOME 9	*OUTPUT 2*		*IMPROVING ACCESS TO BASIC SERVICES*										
	OUTPUT 4		*ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME*										
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2021/2022**			**REVISED KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**REVISED ANNUAL TARGET**	**REVISED BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**								
								by 30 June 2023 (50 Boskuil& 50 Oesrsonskraal)			Q4	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2023 (50 Boskuil & 50 Oesrsonskraal)	
Planning	To promote physical infrastructure	Municipal Planning	Nil	3 Rural Settlements & 1 fire station provided with portable drinking water	30 Rural Settlements provided with portable drinking water through drilling and	**KPI 10** Number of Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality	Outcome	4 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District	R 3 205 000	360564470200 RC99ZZR4	Q1	Appointment of service provider by 30 September 2022	Appointment letter Progress reports Completion certificate
											Q2	Drilling and equipping of boreholes at 3 rural settlements & 1 fire station by 31 December 2022	
											Q3	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				through drilling and equipping of boreholes	equipping of boreholes	PLN		Municipality by 30 June 2023 1- Boschkop 1- Klippan 1- Rietfontein 1- Maquassi-hills Fire Station			Q4	4 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2023 1- Boschkop (Sweet-Home) 1- Klippan 1- Rietfontein 1- Maquassi-Hills Fire Station	
Planning	To promote physical infrastructure	Municipal Planning	Nil	1 Roads and Storm Water Master Plan adopted by Council	Nil	**KPI 11** Number of Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council PLN	Output	1 Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023	R 1 800 000	36052272460FL Q69ZZHO	Q1	Appointment of service provider by 30 September 2022	Council Resolution Roads and Storm Water Master Plan
											Q2	None	
											Q3	None	
											Q4	1 Roads and Storm Water Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	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 Dr Kenneth Kaunda District Municipality Electricity Master Plan adopted by Council	Nil	**KPI 12** Number of Electricity Master Plan for Maquassi-Hills LM adopted by Council PLN	Output	1 Electricity Master Plan for Maquassi Hills LM adopted by Council by 30 June 2023	R 1 500 000	36052272470FL Q68ZZHO	Q1	Appointment of service provider by 30 September 2022	Council Resolution Dr Kenneth Kaunda District Municipality Electricity Master Plan
											Q2	None	
											Q3	None	
											Q4	1 Electricity Master Plan for Maquassi-Hills LM adopted by Council by 30 June 2023	

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
			BASELINE 2021/2022										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Human Resources	To ensure municipal excellence	Municipal Planning	1 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	**KPI 13** Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan **CS**	Output	04 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2023	OPEX	-	Q1	None	-Adverts Interview Panel Attendance Registers -Appointment letters
											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	
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	**KPI 14** Number of workplace skills plan submitted to LGSETA **CS**	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2023	OPEX	-	Q1	None	Proof of submission to LGSETA Workplace Skills Plan
											Q2	None	
											Q3	None	
											Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2023	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	**KPI 15** 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 16** Number Firefighters debriefings held CS	Outcome	4 Firefighters debriefings held by 30June 2023	OPEX	-	Q1	1 Firefighters debriefing held by 30 September 2022	Invitations Attendance Registers Report
											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	
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute	2 Workshops on developing labour relations or dispute	Nil	**KPI 17** Number of labour relations and HR related trainings CS	output	4 labour relations and HR related trainings by 30 June 2023	OPEX	-	Q1	1 labour relations and HR related trainings by 30 September 2022	Invitations Attendance Register Assessment
											Q2	1 labour relations and HR related trainings by 31 December 2022	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				resolution by 30 June 2020							Q3	1 labour relations and HR related trainings by 31 March 2023	
											Q4	1 labour relations and HR related trainings by 30 June 2023	
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	**KPI 18** Number of comprehensive inspections on OHS conducted **CS**	Activity	4 comprehensive inspections on OHS conducted by 30 June 2023	OPEX	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2022	Inspection reports
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2022	
											Q3	1 Comprehensive inspection on OHS conducted by 31 March 2023	
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2023	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to	Nil	**KPI 19** Number of Employment Equity Plan submitted to	Output	1 Employment Equity Plan submitted to Department of	OPEX	-	Q1	None	1 Employment Equity Plan
											Q2	None	
											Q3	Employment Equity Plan submitted to	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT
OUTCOME 9 — OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
OUTCOME 9 — OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				Department of Labour by June 2021		Department of Labour CS		Labour by 15 January 2023				Department of Labour by 15 January 2023	
											Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	**KPI 20** Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	R 2 050 000		Q1	15% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2022	Workplace skills plan detailed Report Training expenditure report
									R 800 000	330523033 00FLP78ZZ HO	Q2	20% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2022	
									R 200 000	330523051 10FLP59ZZ WD	Q3	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2023	
									R 500 00	330523004 90FLP07ZZ WD	Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2023	
									R 550 00	330523051 10FLP78ZZ HO			

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	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	IT policies developed and approved	ICT charter to be submitted to Council by June 2021	Nil	**KPI 21** 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	
											Q3	None	
											Q4	None	
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil	**KPI 22** Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) ICT	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2023	OPEX	-	Q1	None	Acceptable use and Incident Policy & Remote Access and bring your own device policy
											Q2	None	
											Q3	None	
											Q4	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2023	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	*LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT*												
KPA	*MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT*												
OUTCOME 9	*OUTPUT 1*	*IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT*											
	OUTPUT 6	*ADMINISTRATIVE AND FINANCIAL CAPABILITY*											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2021/2022** Current status (Progress to date)	**BASELINE 2021/2022** Demand (MFMA Circular 63)	**BASELINE 2021/2022** Backlog (MFMA Circular 63)	**REVISED KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**REVISED ANNUAL TARGET**	**REVISED BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
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 23** Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	Impact	350 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 June 2023	R 9 239 000		Q1	258 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2022	1. Report on Jobs created through EPWP and CBPs 2. Signed employment contracts and appointment letters.
									R 7 079 000 (EPWP)				
									R 2 379 000	36052264500EPP47ZZWD			
									R 4 700 000	36052264500FLMRCZZWD			
									R 2 160 000				
									R 30 000	31102260600FLP13ZZWD			
									R 2 000 000	31102264500FLP13ZZWD			
									R 30 000	31102305110FLP13ZZWD			
									R 50 000	31102306100FLP13ZZWD			
									R 50 000	31102320600FLP13ZZWD			
											Q2	None	
											Q3	None	
											Q4	92 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 June 2023	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	1 tourism / trade marketing exhibitions hosted / participated	3 tourism / trade marketing exhibitions hosted/participated	Nil	**KPI 24** Number of tourism / trade marketing exhibitions hosted/participated LED	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023	R 910 000		Q1	None	Report on the Media Tour.
									R 50 000	36052260600FL P71			
									R 700 000	36052300120FL P71ZZWD			
									R 80 000	36052300140FL P71ZZWD			
									R 80 000	3605230187FL P71ZZWD			
											Q2	None	
											Q3	None	
											Q4	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2023 #Durban Tourism Indaba #TAC (Tourism Arts and Culture Festival) #Media Tour	Report on Tourism Indaba Trade Show.
Local Economic Development: sports, arts,	To transform the delivery of sports & recreation by	Regional Tourism	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	**KPI 25** Number of sports, arts and culture	Activity	4 sports, arts and culture initiatives within Dr. Kenneth	R 200 000		Q1	1 sports, arts and culture initiatives within Dr. Kenneth	Reports on sports,arts ;culture and recreation
									R 50 000	36052260600FL P82ZZWD			
									R 50 000	3602300140FL P82ZZWD			

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
culture and heritage.	ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.					initiatives within Dr. Kenneth Kaunda District supported LED		Kaunda District supported by 30 June 2023	R 50 000 R 50 000	36052301870FL P82ZZWD 36052305730FL P82ZZWD		Kaunda District supported by 30 September 2022 #Support the N12 Ultra Marathon initiative	initiatives supported.
											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 #Matlosana Karate Challenge Cup	
											Q4	1 sports, arts and culture initiatives within Dr. Kenneth	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
												Kaunda District supported by 30 June 2023 #Support Dr Kenneth Kaunda 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. Circular 88	Regional economic development	1 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented	Nil	**KPI 26** Number of Economic Development Initiatives supported / implemented within Dr. Kenneth Kaunda District LED	Outcome	2 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District by 31 December 2022	R 356 000		Q1	1 Economic development initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 30 September 2022 #Street Festival Show	Report Economic development initiatives supported / implemented
									R 200 000	36052300120FL P28ZZR3			
									R 80 000	36052301870FL P28ZZWD			
									R 70 000	36052305730FL P28ZZWD			
									R 6 800	36052305780FL P28			
											Q2	1 Economic development	

NATIONAL LG PRIORITIES	*LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT*
KPA	*MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT*
OUTCOME 9 — *OUTPUT 1*	*IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT*
OUTPUT 6	*ADMINISTRATIVE AND FINANCIAL CAPABILITY*

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
												initiatives supported / implemented within Dr. Kenneth Kaunda District implemented 31 December 2022 #Welcoming New Years Event	
											Q3	None	
											Q4	None	
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	economic development initiatives implemented	5 Economic development initiatives programs	Nil	**KPI 27** Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	Outcome	3 Agricultural initiatives supported within Dr. Kenneth by 30 June 2023	R 320 000 R 50 000 R 70 000 R 200 000	 36052260600FLQ62ZZWD 36052305730FLQ62ZZWD 36052305110FLP82ZZWD	Q1	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 September 2022 #Farmers day program	Report on Agricultural Initiatives programs supported / implemented
											Q2	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q3	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 March 2023 #Farmer capacity building workshop	
											Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 June 2023 #1 Agricultural Trade Show attended by; 30 June 2023. (NAMPO)	
Local Economic Development	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business	Regional economic development	30 SMMEs / Cooperatives Businesses supported	20 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	**KPI 28** Number of SMMEs/Cooperatives Businesses supported through conditional	Outcome	40 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2023	R 3 500 000	36052699410FLP77ZZWD	Q1	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 September 2022	Report on Economic Development initiatives programs supported / implemented
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	Expansion Grants.					grants within Dr. Kenneth Kaunda District LED					Q4	20 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2023	
Local Economic Development	To promote socio-economic development	Regional economic development	Nil	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	**KPI 29** Number of Enterprise Development Initiatives LED	Outcome	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District by 30 June 2023	R 1 300 000		Q1	Advertisement by 30 September 2022	Adverts Business Plan Report
									R 1 000 000	36052280320FLQ73ZZWD			
									R 300 000	36052300120FLQ48ZZWD			
											Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2022 #Township Economy	
											Q3	None	
											Q4	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2023	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
												#Brick manufacturing plant initiative	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	*ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.*												
KPA	*MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT*												
OUTCOME 9	*OUTPUT 1*		*A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED*										
	OUTPUT 6		*ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED*										
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2021/2022**			**REVISED KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**REVISED ANNUAL TARGET**	**REVISED BUDGET**	**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	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted within legislative timeframe	Nil	**KPI 30** Number of MFMA section 71 reports submitted within legislative time-frame BTO	Output	12 MFMA section 71 reports submitted by 30 June 2023	OPEX	-	Q1	3 MFMA section 71 reports submitted by 30 September 2022	12 Monthly budget statements (section 71 reports) signed off by the CFO
											Q2	3 MFMA section 71 reports submitted by 31 December 2022	
											Q3	3 MFMA section 71 reports submitted by 31 March 2023	
											Q4	3 MFMA section 71 reports submitted by 30 June 2023	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	**KPI 31** Number of MFMA section 52 reports submitted BTO	Output	4 MFMA section 52 reports submitted by 30 June 2023	OPEX	-	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	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	1 MFMA section 52 reports submitted by 30 June 2023	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 adjustment budget	2022/23 adjustment budget tabled	Nil	**KPI 32** 2022/23 adjustment budget developed approved BTO	Output	2022/23 adjustment budget developed approved by 28 February 2023	OPEX	-	Q1	None	Council resolution and 2022/23 Adjustment Budget
											Q2	None	
											Q3	2022/23 adjustment budget developed approved by 28 February 2023	
											Q4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 budget compiled approved (MFMA, Sec 25)	2023/24 budget compiled approved	Nil	**KPI 33** 2023/24 budget compiled approved BTO	Output	Compiled 2023/24 budget compiled approved by 31 May 2023	OPEX	-	Q1	None	Council Resolution and Approved 2023/24budget
											Q2	None	
											Q3	None	
											Q4	Compiled 2023/24budget compiled approved by 31 May 2023	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios June 2020	Acceptable norm of financial viability as expressed by the ratios June 2021	Nil	**KPI 34** Financial viability as expressed by the ratios (debt coverage ratio, outstanding service	Output	Acceptable norm of financial viability as expressed by the ratios (debt	OPEX	-	Q1	None	Financial viability ratios report
											Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.											
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						debtors to revenue, Cost coverage age) BTO		coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2023				coverage age) by 31 December 2022	
											Q3	None	
											Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2023	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	**KPI 35** Number of assets verification report submitted BTO	Output	2 assets verification report submitted by 30 June 2023	OPEX	-	Q1	None	2 Assets verification reports
											Q2	1 assets verification report submitted by 31 December 2022	
											Q3	None	
											Q4	1 assets verification report submitted by 30 June 2023	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	**KPI 36** Number of updated Contract registers submitted to Council BTO	Output	4 updated Contract registers submitted to	OPEX	-	Q1	1 updated Contract registers submitted to Council by30 September 2022	4 updated Contract registers
											Q2	1 updated Contract registers submitted to	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
OUTCOME 9 – OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED
OUTCOME 9 – OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
								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	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2020/21 capital projects expenditure report	Monitoring of capital expenditure monitoring	Nil	**KPI 37** Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan BTO	Activity	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	73 451 000	-	Q1	None	Capital Expenditure report
											Q2	None	
											Q3	None	
											Q4	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	

KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION

7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES	*BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION*											
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
KPA 2	*TO PROMOTE GOOD GOVERNANCE*											
OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2021/2022**			**REVISED KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**REVISED ANNUAL TARGET**	**REVISED BUDGET**	**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 workshopped adopted BTO	Output	(8) 2023/24 Budget related policies workshopped adopted by 31 May 2023	OPEX	-	Q 1 None Q 2 None Q 3 None Q 4 (8) 2023/24 Budget related policies workshopped adopted by 31 May 2023	Council Resolutions and budget related policies
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	**KPI 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**	Outpu	Internal Audit quality assurance	OPEX	-	Q1 None Q2 None Q3 None	-Internal Audit Quality

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	municipal excellence					Internal Audit quality assurance conducted IA		conducted by June 2023			Q4	Internal Audit quality assurance conducted by June 2023	Assurance Report
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2021/22 Risk Assessments	2022/23 Risk Assessment	Nil	**KPI 41** Number of Risk Assessments conducted for DRKKDM RISK	Output	1 Risk Assessments conducted for DRKKDM by 30 September 2023 (operational risk assessment)	OPEX	-	Q1	1 Operational Risk Assessment conducted for (2022/23) DRKDM by 30 September 2022	Risk Assessment
											Q2	None	
											Q3	None	
											Q4	None	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	**KPI 42** Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by 30 June 2023	OPEX	-	Q1	None	Council resolution and approved Communications Strategy
											Q2	None	
											Q3	None	
											Q4	1 reviewed Communication Strategy adopted by 30 June 2023	
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	**KPI 43** Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2023	R 120 000	32052300150FL MRCZZWD	Q1	1 of Newsletters produced by end 30 September 2022	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 2022	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q3	1 of Newsletters produced by end 31 March 2023	
											Q4	1 of Newsletters produced by end 30 June 2023	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	**KPI 44** Number of IDP Representative Forum Meetings conducted STRP	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2023	OPEX	-	Q1	None	Report on IDP Representative Forum Advertisements
											Q2	None	
											Q3	None	
											Q4	1 IDP Representative Forum Meeting conducted by 30 June 2023	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2023/24 IDP review adopted by Council	Nil	**KPI 45** Number of 2023/24 IDP review adopted by Council STRP	Output	(1) 2023/24 IDP review adopted by Council by 30 June 2023	OPEX	-	Q1	None	Council Resolution and 2022-2027IDP
											Q2	None	
											Q3	(1) 2023/24Draft 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	Municipal Planning	2021/2022 Top layer	2022/2023 Top layer SDBIP	Nil	**KPI 46**	Outpu	2023/24Top layer SDBIP	OPEX	-	Q1	None	Approved 2023/24 Top layer SDBIP
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022 Current status (Progress to date)	BASELINE 2021/2022 Demand (MFMA Circular 63)	BASELINE 2021/2022 Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
	municipal excellence		SDBIP approved			Number of Top layer SDBIP approved by Executive Mayor PMS		approved by Executive Mayor by 30 June 2023			Q4	2023/24 Top layer SDBIP approved by Executive Mayor by 30 June 2023	
Performance Management System	To ensure internal municipal excellence	Municipal planning	2021/22Mid-Year Term Performance Reports compiled	2022/23Mid-Year Performance Assessment Report	Nil	**KPI 47** Number of Mid-Year Performance Assessment Report compiled BTOPMS	Output	2022/23 Mid-Year Performance Assessment Report compiled by 31 January 2023	OPEX	-	Q1	None	Council Resolution and 2022/23Mid-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 PMSBTO	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	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
						SP		coordinate by 30 June 2023			Q3	2 council meetings held by 31 March 2023	
											Q4	1 council meeting held by 30 June 2023	
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20 Municipal oversight report submitted to Council	2020/21 Municipal oversight report submitted to Council	Nil	**KPI 50** Number Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2023	OPEX	-	Q1	None	Oversight Report
											Q2	None	
											Q3	1 Municipal oversight report submitted to Council by end 31 March 2023	
											Q4	None	
Single Whip	Liaise with different political parties on council agenda	None	Nil	Whips Forum meetings held	Nil	**KPI 51** Number of Whips Forum meetings held Single Whip	Activity	6 Whips Forum meetings held by 30 June 2023	OPEX	-	Q1	2 Whips Forum meetings held by 30 September 2022	Invitations Agenda Minutes
											Q2	2 Whips Forum meetings held by 31 December 2022	
											Q3	1 Whip Forum meetings held by 31 March 2023	
											Q4	1 Whip Forum meetings held by 30 June 2023	
Single Whip	Facilitate interaction between the	None	Portfolio Committee meetings	Portfolio Committee meetings	Nil	**KPI 52**	Activi	4 portfolio committee meetings	R 360 000		Q1	1 portfolio committee meeting facilitated by 30 September 2022	Invitations Agenda Minutes

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
KPA 2	TO PROMOTE GOOD GOVERNANCE											
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	executive and legislative oversight portfolio committees					Number of portfolio committee meetings facilitated Single Whip		facilitated by 30 June 2023	R 170 000	31152260600FLQ59ZZWD	Q2	1 portfolio committee meetings facilitated by 31 December 2022	
									R 90 000	31152265720FLQ59ZZWD	Q3	1 portfolio committee meetings facilitated by 31 March 2023	
									R 100 000	31152301870FLQ59ZZWD	Q4	1 portfolio committee meeting facilitated by 30 June 2023	
Single Whip	Constituency work	None	Nil	Political party caucuses constituency work conducted	Nil	**KPI 53** Number of political party caucuses constituency work conducted Single Whip	Activity	4 political party caucuses constituency work conducted by 30 June 2023	R 360 000		Q1	1 political party caucuses constituency work conducted by 30 September 2022	Concept document Report
									R 170 000	31152260600FLQ59ZZWD			
									R 90 000	31152265720FLQ59ZZWD			
									R 100 000	31152301870FLQ59ZZWD	Q2	1 political party caucuses constituency work conducted by 31 December 2022	
											Q3	1 political party caucuses constituency work conducted by 31 March 2023	
											Q4	1 political party caucuses constituency work conducted by 30 June 2023	
Single Whip	Councilor performance management	None	Nil	Councilors performance awards	Nil	**KPI 54**	Activit	1 councilors performance awards held	R 130 000		Q1	None	Concept document Report
									R 60 000	311560600FLQ60ZZWD	Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 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)								
						Number of councilors performance awards held Single Whip		by 30 June 2023	R 70 000	31152300140FL Q60	Q3	None	
											Q4	1 councilors performance awards held by 30 June 2023	
Single Whip	Enhancing democracy and social cohesion	None	Nil	Schools debate held within Dr Kenneth Kaunda District	Nil	**KPI 55** 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 320 000		Q1	None	Concept document Report
									R 170 000	31152260600FL Q61ZZWD	Q2	None	
									R 100 000	31152265720FL Q61ZZWD	Q3	None	
									R 50 000	31152300140FL Q63ZZWD	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2023	
Executive Mayor	Promote Social Economic Development	None	Nil	District Career Seminar	Nil	**KPI 56** Number of District Career Seminar hosted within the Dr Kenneth Kaunda District Municipality EM	Outcome	3 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 315 000		Q1	1 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 30 September 2022	- Approved concept plan - Attendance register - Close out report
									R 75 000	31052260600FL P11ZZWD			
									R 130 000	31052300140FL P11ZZWD			
									R 110 000	3105235730FLP 11 ZZWD	Q2	None	
											Q3	1 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 31 March 2023	

<table>
<tr><td>NATIONAL LG PRIORITIES</td><td colspan="13">BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE</td></tr>
<tr><td>KPA 2</td><td colspan="13">TO PROMOTE GOOD GOVERNANCE</td></tr>
<tr><td>OUTCOME 9</td><td colspan="13">OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE</td></tr>
<tr><th rowspan="2">FUNCTIONAL AREA</th><th rowspan="2">STRATEGIC OBJECTIVE</th><th rowspan="2">MUNICIPAL POWERS & FUNCTIONS</th><th colspan="3">BASELINE 2021/2022</th><th rowspan="2">REVISED KEY PERFORMANCE INDICATOR</th><th rowspan="2">KPI TYPE</th><th rowspan="2">REVISED ANNUAL TARGET</th><th rowspan="2">REVISED BUDGET</th><th rowspan="2">MSCOA DESCRIPTION</th><th colspan="2" rowspan="2">QUARTERLY TARGETS</th><th rowspan="2">PORTFOLIO OF EVIDENCE</th></tr>
<tr><th>Current status (Progress to date)</th><th>Demand (MFMA Circular 63)</th><th>Backlog (MFMA Circular 63)</th></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Q4</td><td>1 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality by 30 June 2023</td><td></td></tr>
<tr><td rowspan="4">Executive Mayor</td><td rowspan="4">To promote socio-economic development</td><td rowspan="4">None</td><td rowspan="4">200 food parcels supplied to distressed families identified</td><td rowspan="4">Supply of 200 food parcels to distressed families identified</td><td rowspan="4">Nil</td><td rowspan="4">KPI 57
Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified
EM</td><td rowspan="4">Outcome</td><td rowspan="4">300 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023</td><td rowspan="4">R250 000</td><td rowspan="4">31052300140FL P69ZZWD</td><td>Q1</td><td>None</td><td rowspan="4">- List of Beneficiaries</td></tr>
<tr><td>Q2</td><td>100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2022</td></tr>
<tr><td>Q3</td><td>None</td></tr>
<tr><td>Q4</td><td>200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2023</td></tr>
<tr><td rowspan="3">Executive Mayor</td><td rowspan="3">Promote Social Economic Development</td><td rowspan="3">None</td><td rowspan="3">Nil</td><td rowspan="3">Number of Health events held</td><td rowspan="3">Nil</td><td rowspan="3">KPI 58
Number of Health events held to promote healthy living within Dr</td><td rowspan="3">Impact</td><td rowspan="3">6 Health events held to promote healthy living within the Dr</td><td colspan="2">R 270 000</td><td rowspan="3">Q1</td><td rowspan="3">3 Health events held to promote healthy living by 30 September 2022

-Youth in School event</td><td rowspan="3">- Approved concept note
- Attendance register</td></tr>
<tr><td>R 80 000</td><td>31052260600FL P21ZZWD</td></tr>
<tr><td>R 130 000</td><td>31052300140FL P21ZZWS</td></tr>
</table>

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Kenneth Kaunda District Municipality EM		Kenneth Kaunda District Municipality by 31 March 2023	R 60 000	31052305730FLP21ZZWD		-2 Women targeted events	- Close-out report
											Q2	1 Health events held to promote healthy living by 31 December 2022 -Disability Event	
											Q3	1 Health events held to promote healthy living by 31 March 2023	
											Q4	1 Health events held to promote healthy living by 30 June 2023	
Executive Mayor	Promote Social Economic Development	None	Nil	Safety Programmes	Nil	**KPI 59** Number of Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality	Output	20 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality	R 83 000		Q1	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2022	- Approved concept plan - Signed off institution acknowledgement form
									R 30 000	31052260600 FLP61ZZWD			
									R 28 000	31052300140 FLP61ZZWD			
									R 35 000	31052305730 FLP61ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
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KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & 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)								
						EM		by 30 June 2023			Q2	9 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2022	- Close out report
											Q3	1 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q4	1 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2023	
Executive Mayor	Promote Social Economic Development	None	Nil	Community Engagement on GBV and Femicide	Nil	**KPI 60** Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM	Activity	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 250 000		Q1	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2022	- Approved concept document - Attendance register - List of beneficiaries - Close out report
									R 80 000	31052260600FL P53ZZWD			
									R 50 000	31052300140FL P53ZZWD			
									R 70 000	31052301870FL P53ZZWD			
									R 50 000	31052305730FL P53ZZWD			
											Q2	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31June 2022	

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
NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q4	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
Executive Mayor	Promote Social Economic Development	None	Nil	Social Cohesion Community events through National Symbols	Nil	**KPI 61** Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality EM	Outcome	5 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 380 000		Q1	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 September 2022	-Approved Concept document -Attendance Register -Close out report
									R 90 000	3105226066FLQ06ZZWD			
									R 150 000	31052300140FLQ06ZZWD			
									R 80 000	31052301870FLQ06ZZWD			
									R 60 000	31052305730FLQ06ZZWD	Q2	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2022	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q4	2 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
Executive Mayor	Promote Social Economic Development	None	Nil	Civil Society structures engaged and mobilized towards Moral Regeneration	Nil	**KPI 62** Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda EM	Outcome	5 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2023	R 280 000		Q1	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2022	- Approved concept document - Meeting Agenda - Attendance Register - Close Out Report
									R 70 000	31052260600FL P66ZZWD			
									R 80 000	31052300140FL P66ZZWD			
									R 80 000	31052301870FL P66ZZWD			
									R 50 000	31052305730FL P66ZZWD	Q2	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2022	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q3	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2023	
											Q4	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2023	
Executive Mayor	Promote Social Economic Development	None	Nil	Imbizos held for community feedback and service monitoring	Nil	**KPI 63** Number of Imbizos held for community feedback and service-monitoring held within Dr Kenneth Kaunda District Municipality EM	Outcome	12 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	R 1 470 000		Q1	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2022	- Approved concept plan - Approved checklist - Approved public notice - Signed Invitations - Imbizo Attendance register - Imbizo report - Post Imbizo Implementation Plan
									R 500 000	31052260600FL Q72ZZWD			
									R 60 000	31052300140FL Q72ZZWD			
									R 310 000	31052301870FL Q72ZZWD			
									R 600 000	31052305730FL Q72ZZWD	Q2	4 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2022	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2023	
											Q4	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2023	
Executive Mayor	Promote Social Economic Development	None	Nil	Coordinated IGR Forum meetings	Nil	**KPI 64** Number of Coordinated IGR Forum meetings held EM	Activity	8 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District by 30 June 2023	OPEX	-	Q1	2 Coordinated IGR Forum meetings held by 30 September 2022 -IGR District Forum -IGR Sector Forum	- Approved Concept Document - Invitation s - Attendance Register - Agenda - Minutes - Action Plan Implementatio n
											Q2	2 Coordinated IGR Forum meetings held by 31 December 2022 -IGR District Forum -IGR Sector Forum	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											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	
Executive Mayor	Promote Social Economic Development	None	Nil	Governance Forums Supported to promote cooperative government	Nil	**KPI 65** Number of Governance Forums Supported to promote cooperative government EM	Activity	20 Governance Forums Supported to promote cooperative governance by 30 June 2023	OPEX	-	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 - Invitation s - Attendance Register - Agenda - Minutes - Action Plan - Implementatio n

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											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	4 Governance Forums Supported to promote cooperative governance by 31 March 2023 -EM & MMC Working Session -District Mayors Coordinating Council -District Aids Council -Strategic Security Cluster Meeting	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											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	
Executive Mayor	Promote Social Economic Development	None	Nil	Student Funding Policy reviewed	Nil	**KPI 66** Review of the funding policy, analysis and repurposing of the student funding policy EM	Outcome	Reviewed funding policy, analysis and repurposing of the student funding policy by 30 June 2023	OPEX	-	Q1	Tracking and tracing previously funded private higher education institutions students by 30 September 2022	Revised funding policy
											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

7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	*BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION* *ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE*												
KPA 2	*TO PROMOTE GOOD GOVERNANCE*												
OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*												
Functional Area	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2021/2022**			**REVISED KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**REVISED ANNUAL TARGET**	**REVISED BUDGET**	**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 67** Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2023	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2022	Fire Inspection Reports
											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	
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 68** Number of International Disaster Risk Reduction events held within Dr.Kenneth	Output	1 International; Disaster Risk Reduction event conducted by	R 805 000 R 455 000		Q1	None	Reports and Attendance Registers
									R 230 000 R 150 000	3905228003 0FLP23ZZWD 3905230014 0FLP23ZZWD	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2022	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Kaunda District conducted DRM		31 December 2022	R50 000	3905226060 0FLP23ZZW D			
									R25 000	3905230187 0FLP23ZZW D			
									R 350 000		Q3	None	
									R 50 000	3905226060 0FLP76ZZW D	Q4	None	
									R 200 000	3905228003 0FLP76ZZW D			
									R100 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 69** Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2023	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2022	Reports and Attendance Registers
											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	

NATIONAL LG PRIORITIES	*BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION* *ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE*
KPA 2	*TO PROMOTE GOOD GOVERNANCE*
OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*

Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							2023	
											Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr.Kenneth Kaunda District	1 Winter Awareness Campaign conducted	Nil	**KPI 70** Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2023	R 805 000		Q1	None	1 Report and Attendance Registers
									R 455 000				
									R 230 000	3905228003 0FLP23ZZW D	Q2	None	
											Q3	None	
									R150 000	3905230014 0FLP23ZZW D	Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2023	
									R50 000	3905226060 0FLP23ZZW D			
									R 25 000	3905230187 0FLP23ZZW D			
									R 350 000				
									R 50 000	3905226060 0FLP76ZZW D			
									R 200 000	3905228003 0FLP76ZZW D			
									R 100 000	3905230012 0FLP76ZZW D			
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory	4 Disaster Advisory	Nil	**KPI 71**	Activi	4 Disaster Advisory	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2022	Reports and Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2021/2022			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA 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 DRM		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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