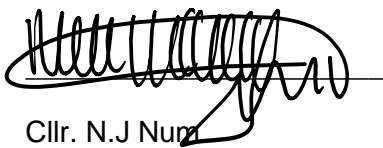


**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



**REVISED TOP-LAYER SERVICE
DELIVERY and BUDGET
IMPLEMENTATION PLAN (SDBIP)
2023/24**



Cllr. N.J. Nuro

EXECUTIVE MAYOR

29 MARCH 2024

APPROVAL DATE

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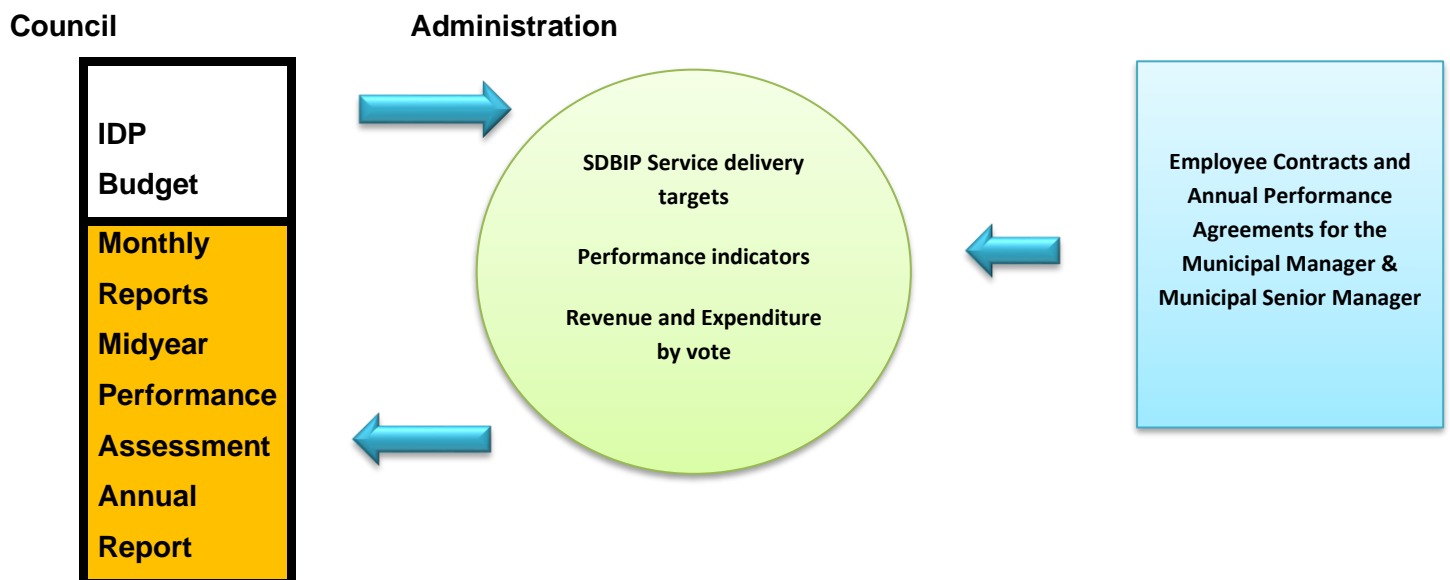
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1. INTRODUCTION

The 2023/24 Revised Top-Layer Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

2.1. Reporting on SDBIP

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

2.1.1. Monthly Reporting

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

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

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

2.1.2. Quarterly Reporting

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

2.1.3. Mid-year Reporting

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

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

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

2.1.4. Annual Performance Reporting

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

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

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

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

a. Political Leadership

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

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

b. Administrative Leadership

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

POSITION	NAME
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Support Services (Acting)	L.M Ramorola
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services (Acting)	A.T.K Sothoane
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	N.N Fihla
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

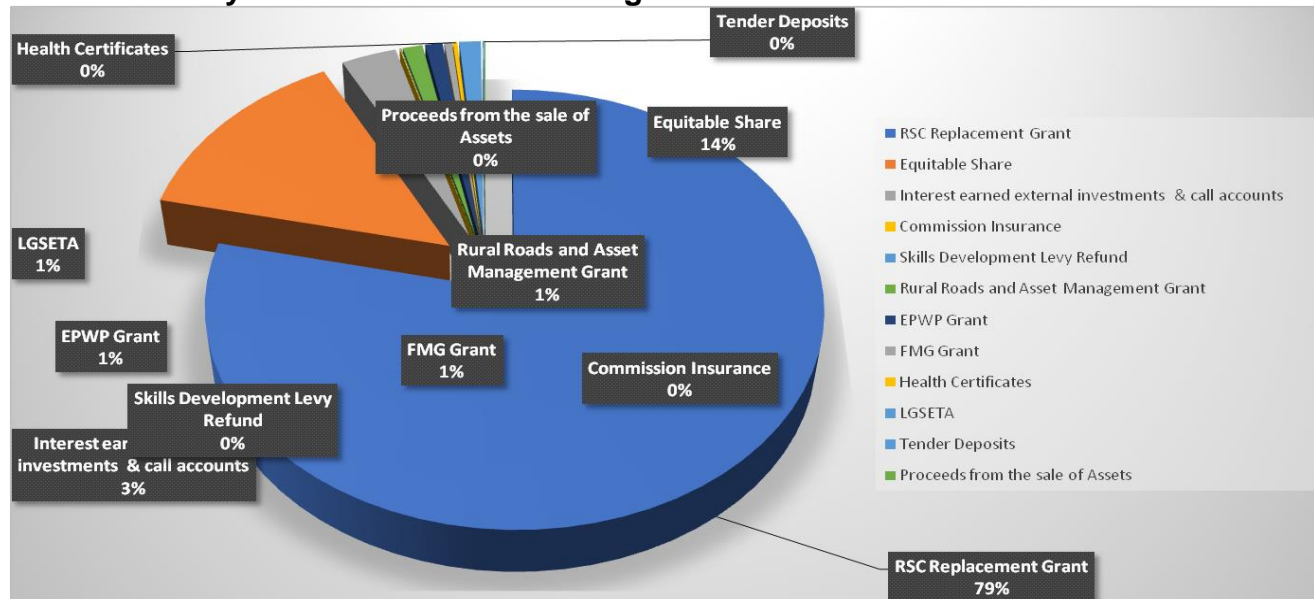
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

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 **R222.3 million** which constitutes **96.30%**. These grants and subsidies consist of Equitable share, RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management, FMG Grant and LGSETA.

The remaining **3.70%** of the total revenue comprises of the following,

- **3.20% or R7.4 Million** from interest on investments and Bank accounts.
- **0.23% or R538 Thousand** of the total revenue comprises of tender deposits, Commission Insurance, Skills Levy Refund and Proceeds from sale of Assets.
- **0.26% or R597 Thousand** is for Health certificates.

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

DC40 Dr Kenneth Kaunda - Supporting Table SB15 Adjustments Budget - monthly cash flow - 24/02/2024																																
Monthly cash flows	Budget Year 2023/24													Medium Term Revenue and Expenditure																		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26																
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget																
Cash Receipts By Source																																
Property rates													-	-																		
Service charges - electricity revenue													-	-																		
Service charges - water revenue													-	-																		
Service charges - sanitation revenue													-	-																		
Service charges - refuse													-	-																		
Rental of facilities and equipment													-	-																		
Interest earned - external investments	299	80	166	180	129	213	261	-	617	617	617	4 223	7 400	7 400	7 763	8 127																
Interest earned - outstanding debtors													-	-																		
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Fines, penalties and forfeits													-	-																		
Licences and permits	26	71	48	70	91	22	64	-	50	50	50	56	597	597	627	656																
Agency services													-	-																		
Transfers and Subsidies - Operational	88 978	1 577	-	-	-	71 182	1 037	-	2 955	2 955	2 955	(136 182)	35 456	35 456	34 994	33 704																
Other revenue	101 196	41 939	697	72 169	498	921	104 609	-	15 401	15 401	15 401	(183 417)	184 816	184 816	192 899	204 397																
Cash Receipts by Source	190 499	43 667	910	72 419	718	72 338	105 971	-	19 022	19 022	19 022	(315 320)	228 270	228 270	236 282	246 885																
Other Cash Flows by Source																																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	1 849	-	-	-	-	220	220	220	132	2 641	2 641	2 761	2 884																
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	(0)	(0)	(0)	0	-	-	0	0																
Total Cash Receipts by Source	190 499	43 667	910	74 268	718	72 338	105 971	-	19 243	19 243	19 243	(315 188)	230 911	230 911	239 043	249 769																

5.3. Monthly Projections of Revenue by Vote

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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	591	38	424	601	196	-	-	-	240	240	240	310	2 880	3 021	3 163
Vote 04 - Financial Services	89 277	165	169	181	129	71 494	2 414	-	18 565	18 565	18 565	2 961	222 486	232 635	243 065
Vote 05 - Led & Planning	-	-	-	-	-	-	2 604	-	412	412	412	1 106	4 947	2 761	2 884
Vote 06 - Community Services	26	71	48	70	91	22	64	-	50	50	50	56	597	627	656
Total Revenue by Vote	89 894	274	641	851	416	71 517	5 082	-	19 267	19 267	19 267	4 433	230 911	239 043	249 769

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) - 24/02/2024															
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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	1 440	1 458	1 545	1 754	1 715	1 985	1 983	1 250	2 150	2 150	2 150	5 616	25 197	26 891	28 020
Vote 02 - Municipal Manager	2 950	2 790	4 549	3 095	4 753	4 208	3 279	3 429	3 549	3 549	3 549	3 749	43 450	46 612	48 859
Vote 03 - Corporate Services	3 346	2 252	2 662	3 282	2 228	3 538	1 940	2 203	2 932	2 932	2 932	4 180	34 428	35 054	36 477
Vote 04 - Financial Services	1 665	1 544	2 374	2 718	3 064	5 427	2 143	1 851	2 977	2 977	2 977	2 725	32 442	32 031	33 423
Vote 05 - Led & Planning	1 470	3 809	4 516	3 863	4 452	4 870	3 356	3 335	4 784	4 784	4 784	1 972	45 995	33 097	34 519
Vote 06 - Community Services	4 116	4 088	4 332	5 151	6 808	5 030	5 231	4 310	5 697	5 697	5 697	7 240	63 396	61 924	64 520
Total Expenditure by Vote	14 988	15 941	19 978	19 864	23 021	25 058	17 933	16 378	22 088	22 088	22 088	25 484	244 909	235 611	245 817

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) - 24/02/2024

Description - Municipal Vote	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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															
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Led & Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure appropriation															
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	(13)	(13)	(13)	38	-	71	95
Vote 02 - Municipal Manager	-	-	190	-	95	190	-	95	105	105	105	1 115	2 000	1 600	1 300
Vote 03 - Corporate Services	-	-	-	26	-	-	-	32	513	513	513	3 302	4 900	2 050	1 705
Vote 04 - Financial Services	-	-	-	-	-	1 656	-	-	201	201	201	240	2 500	2 050	1 035
Vote 05 - Led & Planning	-	1 553	-	199	-	-	-	457	2 969	2 969	2 969	13 383	24 500	14 435	4 430
Vote 06 - Community Services	-	-	-	-	868	-	(868)	-	(1 008)	(1 008)	(1 008)	5 975	2 950	1 737	1 690
Total Capital Expenditure	-	1 553	190	225	963	1 846	(868)	584	2 768	2 768	2 768	24 054	36 850	21 944	10 254

6. KEY PERFORMANCE AREAS

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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 2022/2023			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	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2024	R 850 000 (Shared Vote)	39052300140FL P43ZZWD	Q1	5 municipal health services awareness campaigns conducted by 30 September 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures	
									R 600 000					39052301870FL P43500ZZWD
									R 200 000					390532323600F LP43ZZWD
								R 50 000		Q2	5 municipal health services awareness campaigns by 31 December 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities			
										Q3	5 municipal health services awareness campaigns conducted by 31 March 2024: 2 at Matlosana, 1 Maquassi Hills and 2 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 2022/2023			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	5 municipal health awareness campaigns conducted by 30 June 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities		
Community Services	To provide environmental health services	Environmental Management Services	12 environmental management campaigns	20 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted COM.SER	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	R 850 000 (Shared Vote)		39052300140FL P43ZZWD 39052301870FL P43500ZZWD 390532323600F LP43ZZWD	Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023	Environmental awareness management reports
									R 600 000					
									R 200 000					
									R 50 000					
											Q2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023		
											Q3	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024		
											Q4	5 environmental management campaigns		

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 2022/2023			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)								
											conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024		
Community Services Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities COM SER	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2024	R 550 000 Shared Vote	39052273330FL P94ZZWD	Q1 Q2 Q3	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2023 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2023 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2024	Compliance reports, Sampling points list, Sample analysis results

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 2022/2023			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 by 30 June 2024	
Community Services Circular 88	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	52 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 2024	R 550 000 Shared Vote	39052273330FL P94ZZWD	Q1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2023	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 2023	
											Q3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2024	

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 2022/2023			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 2024	
Community Services	To provide Environmental Management Services	Environmental Management Services	26 waste inspections	120 waste inspections activities conducted	Nil	KPI 5 Number of waste management inspections conducted COM SER	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	OPEX	-	Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023	Waste inspection activities reports
											Q2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023	
											Q3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	

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 2022/2023			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	70 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM SER	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024	R60 000	39052260600FL P02ZZWD	Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2023	Air Quality Inspection Reports
											Q2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2023	
											Q3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2024	
											Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024	
Community Services	To provide environmental health services	Environmental Management Services	6 Compliance reports on Food Control	Nil	Nil	KPI 7 Number of compliance reports on food control taken from JB Marks,	Output	6 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local	OPEX	-	Q1	None	Food control compliance reports
											Q2	None	
											Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2024	

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 2022/2023			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)								
						Matlosana, and Maquassi Hills Local Municipalities COM SER		Municipalities by 30 June 2024			Q4	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2024	
Planning	To promote physical infrastructure development services	Municipal Planning	597km of Roads Assessed within JB Marks	700,72km of Paved Roads Assessed within Matlosana LM	Nil	KPI 8 Total kilometres of Paved Roads Assessed within Matlosana LM PLN	Output	700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	R 2 641 000	36052272560RU P34ZZWD	Q1	None	1 Report on the 700,72km of assessed paved roads for Matlosana LM
											Q2	None	
											Q3	700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	
											Q4	None	
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	60 Traffic Counts Completed within JB Marks and Maquassi Hills by June 2024	Nil	KPI 9 Number of total Traffic Counts Completed in JB Marks and Maquassi Hills	Output	60 Traffic Counts Completed within JB Marks and Maquassi Hills by 31 March 2024	R 2 641 000	36052272560RU P34ZZWD	Q1	None	Report on traffic counts conducted
											Q2	35 Traffic Counts completed in JB Marks by 31 December 2023	
											Q3	25 Traffic Counts completed in Maquassi Hills by 31 March 2024	
											Q4	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 2022/2023			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)						Q1	Q2	
Planning	To promote physical infrastructure	Municipal Planning	100 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in Maquassi Hills	74 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in Maquassi Hills	Nil	KPI 10 Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLN	Outcome	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2024 (58 Boskuil & 42 Oersrsonskraal)	R 3 070 000	360564494200 RC92ZZR4	Q1	None	Progress report Completion certificate
											Q2	None	
											Q3	75 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024 (48 Boskuil & 27 Oersrsonskraal)	
											Q4	25 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2024 (10 Boskuil & 15 Oersrsonskraal)	
Planning	To promote physical infrastructure	Municipal Planning	4 Boreholes installed	4 Boreholes installed		KPI 11 Number of Boreholes installed through	Outcome	6 Boreholes installed through drilling and equipping within Dr	R 1 430 000	360564470200 RC99ZZR4	Q1	None	Geo-Hydrological Survey Report
											Q2	Geo-Hydrological Survey, drilling and water sampling & analysis by 31 December 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 2022/2023			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	Q4	
						drilling and equipping within Dr Kenneth Kaunda District Municipality PLN		Kenneth Kaunda District Municipality by 30 June 2024			Q3	None	Progress Report Water sampling results Completion Certificate
										Q4	6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024		

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	0 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2 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 12 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	02 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 2024	OPEX	-	Q1	None	-Adverts Interview Panel Attendance Registers -Appointment letters
											Q2	None	
											Q3	None	
											Q4	02 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 2024	
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 13 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2024	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 2024	

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 2022/2023			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)						Q1	Q2	Q3	Q4	
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 14 Number of training committee meetings held CS	Output	2 training committee meeting to be held by 31 December 2023	OPEX	-	Q1	1 training committee meeting held by 30 September 2023	Invitation, Minutes, attendance registers		
											Q2	1 training committee meeting held by 31 December 2023			
											Q3	None			
											Q4	None			
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute	2 Workshops on developing labour relations or dispute resolution by 30 June 2020	Nil	KPI 15 Number of labour relations and HR related trainings CS	output	4 labour relations and HR related trainings by 30 June 2024	OPEX	-	Q1	1 labour relations and HR related trainings by 30 September 2023	Invitations Attendance Register Assessment		
											Q2	1 labour relations and HR related trainings by 31 December 2023			
											Q3	1 labour relations and HR related trainings by 31 March 2024			
											Q4	1 labour relations and HR related trainings by 30 June 2024			
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 16	Activity	4 comprehensive inspections on	OPEX	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2023	Inspection reports		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	Q3	
						Number of comprehensive inspections on OHS conducted CS		OHS conducted by 30 June 2024			Q2	1 Comprehensive inspection on OHS conducted by 31 December 2023	
											Q3	1 Comprehensive inspection on OHS conducted by 31 March 2024	
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2024	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Department of Labour by June 2021	Nil	KPI 17 Number of Employment Equity Plan submitted to Department of Labour CS	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2024	OPEX	-	Q1	None	1 Employment Equity Plan
											Q2	None	
											Q3	Employment Equity Plan submitted to Department of Labour by 15 January 2024	
											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	Nil	KPI 18 Percentage of municipality's budget actually spent on	Outcome	100% of municipality's budget actually spent on implementing its workplace skills	R 1 869 535	Q1	15% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2023	Workplace skills plan detailed Report Training expenditure report	
										R 969 535	Q2		20% of municipality's budget actually spent

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 2022/2023			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	Q4	
				its workplace skills		implementing its workplace skills plan CS	plan by 30 June 2024		330523033 00FLP78ZZ HO		on implementing its workplace skills plan by 31 December 2023		
								R 500 00	330523004 90FLP07ZZ WD	Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024		
								R 400 00	330523051 10FLP78ZZ HO				
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 19 Number of ICT charter to be submitted and workshopped to Council ICT	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2023	OPEX	-	Q1 Q2 Q3 Q4	None 1 ICT charter to be submitted and workshopped to Council by 31 December 2023 None None	ICT charter
Information, Communicati	To ensure IT governance environment	Municipal Planning	Nil	ICT Policies developed (Acceptable)	Nil	KPI 20	Output	2 ICT Policies developed (Acceptable use)	OPEX	-	Q1 Q2 Q3	None None None	Acceptable use and Incident Policy &

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 2022/2023			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)								
ons and Technology	is established at Dr KKDM			use and Incident Policy & Remote Access and bring your own device policy)		Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) ICT		and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024			Q4	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	Remote Access and bring your own device policy

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													
OUTPUT 6													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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)						Q1	Q2	
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	250 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District	Nil	KPI 21 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PL/LED	Impact	281 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 31 March 2024	R 11 006 000 (EPWP)		Q1	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023	1. Signed employment contracts and appointment letters.
									R 2 306 000	36052264500E PP47ZZWD			
									R 8 700 000	36052264500FL MRCZZWD			
									Q2	None			
Q3	131 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 31 March 2024												
Q4	None												
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning	100 jobs created	100 jobs to be created	Nil	KPI 22 Number of jobs created through CBPs within the	Impact	100 jobs created through CPBs within the Dr Kenneth Kaunda	R 4 290 000		Q1	100 jobs created through CPBs within the Dr Kenneth Kaunda	Appointment letter Employment contracts
									R 30 000	31102260600FL P13ZZWD			
									R 4 200 000	31102264500FL P13ZZWD			

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 2022/2023			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)						Q1	Q2	
		Municipal Health Services				Dr Kenneth Kaunda District SP		District by 30 September 2023				District by 30 September 2023	
								R 30 000	31102305110FL P13ZZWD	Q2	None		
								R 30 000	31102306100FL P13ZZWD	Q3	None		
										Q4	None		
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	3 tourism / trade marketing exhibitions hosted/participated	4 tourism / trade marketing exhibitions hosted/participated	Nil	KPI 23 Number of tourism / trade marketing exhibitions hosted/participated LED	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2024	R 930 000		Q1	1 tourism / trade marketing exhibition hosted/participated by 30 September 2023 #Matlosana Street Festival	Reports & Pictures
									R 80 000	36052260600FL P71ZZWD			
									R 50 000	36052280030FL P71ZZWD			
									R 650 00	36052300120FL P71ZZWD			
									R 50 000	36052300140FL P71ZZWD			
									R 100 000	36052301870FL P71ZZWD			
		Q3	None										
		Q4	2 tourism / trade marketing exhibitions										
											Report on Tourism Indaba Trade Show.		

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 2022/2023			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	4 sports, arts and culture initiatives supported	6 sports, arts and culture initiatives supported	Nil	KPI 24 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED	Activity	5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024	R 370 000	36052260600FL P82ZZWD	Q1	2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2023 #Support Dance Competition Initiative #Fun Run	Reports on sports, arts ;culture and recreation initiatives supported.
								R 50 000	36052300140FL P82ZZWD			1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2023 #Music program development	
								R 60 000	36052300140FL P82ZZWD				
								R 60 000	36052301870FL P82ZZWD				
								R 100 000	3602305730FLP 82ZZWD				
								R 100 000	36052599450FL P82ZZWD				
										Q2			
										Q3			

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 2022/2023			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		
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	3 economic development initiatives implemented	2 Economic development initiatives programs	Nil	KPI 25 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2024	R 280 000 R 80 000 R 100 000 R 100 000	36052260600FL Q62ZZWD 36052300140FL Q62ZZWD 36052305730FL Q62ZZWD	Q1 Q2	None 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 December 2023	Report on Agricultural Initiatives programs supported / implemented

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 2022/2023			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	Q4	
Local Economic Development	To promote socio-economic development	Regional economic development	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	KPI 26 Number of Enterprise Development Initiatives supported LED	Outcome	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2024	R 1 550 000		Q1	None	Adverts Business Plan Report
									R 1 400 000	36052280320FLQ73ZZWD			
									R 150 000	360523100120FLQ48ZZWD			
										Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2023 #Hosting SMME symposium/ seminar		
										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 2022/2023			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 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2024 # Development of Township Tuckshop Economy Strategy	

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 2022/2023			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 to the Executive Mayor within legislative timeframe	Nil	KPI 27 Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame BTC	Output	12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2024	OPEX	-	Q1	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2023	12 Monthly budget statements (section 71 reports) signed off by the CFO
											Q2	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 December 2023	
											Q3	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 March 2024	
											Q4	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 June 2024	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 28 Number of MFMA section 52 reports submitted to Council BTC	Output	4 MFMA section 52 reports submitted to	OPEX	-	Q1	1 MFMA section 52 reports submitted to Council by 30 September 2023	4 quarterly reports (section 52 reports) signed off by the CFO
											Q2	1 MFMA section 52 reports submitted to Council by 31 December 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 2022/2023			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	Q4	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 adjustment budget	2022/23 adjustment budget tabled	Nil	KPI 29 2023/24 adjustment budget developed approved BTC	Output	Council by 30 June 2024	OPEX	-	Q3 Q4	1 MFMA section 52 reports submitted to Council by 31 March 2024 1 MFMA section 52 reports submitted to Council by 30 June 2024	Council resolution and 2023/24 Adjustment Budget
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2023/24 budget compiled approved (MFMA, Sec 25)	2024/25 budget compiled approved	Nil	KPI 30 2024/25 budget compiled approved BTC	Output	Compiled 2024/25 budget compiled approved by 31 May 2024	OPEX	-	Q1 Q2 Q3 Q4	None None None Compiled 2024/25 budget compiled approved by 31 May 2024	Council Resolution and Approved 2024/25 budget
Budget and Treasury	To ensure internal	Municipal Planning	Acceptable norm of financial	Acceptable norm of financial	Nil	KPI 31	Output	Acceptable norm of financial	OPEX	-	Q1 Q2	None Acceptable norm of financial viability as	Financial viability ratios report

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	Q4	
	municipal excellence		viability as expressed by the ratios	viability as expressed by the ratios		Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC		viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024			expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2023		
											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 2024	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	KPI 32 Number of assets verification report submitted BTC	Output	2 assets verification report submitted by 30 June 2024	OPEX	-	Q1	None	2 Assets verification reports
											Q2	1 assets verification report submitted by 31 December 2023	
											Q3	None	
											Q4	1 assets verification report submitted by 30 June 2024	

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 2022/2023			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 municipal excellence	Municipal Planning	2022/23 Contract registers updated	2023/24 Contract registers updated	Nil	KPI 33 Number of updated Contract registers submitted to Council BTC	Output	4 updated Contract registers submitted to Council by 30 June 2024	OPEX	-	Q1 1 updated Contract registers submitted to Council by 30 September 2023	Q2 1 updated Contract registers submitted to Council by 31 December 2023	4 updated Contract registers	
										Q3 1 updated Contract registers submitted to Council by 31 March 2024	Q4 1 updated Contract registers submitted to Council by 30 June 2024			
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure monitoring	Nil	KPI 34 Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the	Activity	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the	R 25 708 000	-	Q1 None	Q2 None		Capital Expenditure report
										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			

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 2022/2023			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's integrated development plan BTC		municipality's integrated development plan by 30 June 2024			integrated development plan by 30 June 2024		

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)						Q 1	Q 2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2023/24 (8) budget related policies developed and reviewed	Nil	KPI 35 Number of budget related policies workshopped adopted BTC	Output	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	OPEX	-	Q 1 Q 2 Q 3 Q 4	None None None (8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	Council Resolutions and budget related policies
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 36 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM)	OPEX	-	Q1 Q2 Q3 Q4	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM) None None 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 37	Output	Internal Audit quality assurance	OPEX	-	Q1 Q2 Q3	None None None	-Internal Audit Quality

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)						Q1	Q2	
	municipal excellence					Internal Audit quality assurance conducted IA		conducted by 30 June 2024			Q4	Internal Audit quality assurance conducted by 30 June 2024	Assurance Report
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	KPI 38 Number of Risk Assessments conducted for DRKKDM RISK	Output	2 Risk Assessments conducted for DRKKDM by 30 September 2023 (strategic operational risk assessment)	OPEX	-	Q1	2 Risk Assessment conducted for (2022/23) DRKKDM by 30 September 2023 (strategic & operational risk assessment)	Risk Assessments
											Q2	None	
											Q3	None	
											Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	Anti-Corruption awareness campaigns	Nil	KPI 39 Number of Anti-Corruption awareness campaigns conducted RISK	Output	2 Anti-Corruption awareness campaigns conducted by 31 December 2023	OPEX	-	Q1	1 Anti-Corruption awareness campaigns conducted by 30 September 2023	4 Anti-Corruption Campaign Reports
											Q2	1 Anti-Corruption awareness campaigns conducted by 31 December 2023	
											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	KPI 40	Output	1 reviewed Communications Strategy	OPEX	-	Q1	None	Council resolution and approved
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)						Q1	Q2	
					Communications Strategy	Number of reviewed Communication Strategy adopted COMM		adopted by 30 June 2024			Q4	1 reviewed Communication Strategy adopted by 30 June 2024	Communications Strategy
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 41 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2024	R 50 000	32052300150FL MRCZZWD	Q1	1 of Newsletters produced by end 30 September 2023	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 2023	
											Q3	1 of Newsletters produced by end 31 March 2024	
											Q4	1 of Newsletters produced by end 30 June 2024	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 42 Number of IDP Representative Forum Meetings conducted STRE	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2024	OPEX	-	Q1	None	Report on IDP Representative Forum Advertisements
											Q2	None	
											Q3	None	
											Q4	1 IDP Representative Forum Meeting conducted by 30 June 2024	
Strategic Planning	To ensure internal		5-year plan IDP		Nil	KPI 43	Output		OPEX	-	Q1	None	Council Resolution
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	Q4	
	municipal excellence	Municipal Planning	Document for approved	IDP review adopted by Council		Number of 2024/25 IDP review adopted by Council STRP		(1) 2024/25 IDP review adopted by Council by 30 June 2024			Q3	(1) 2024/25 Draft IDP review adopted by Council by 31 March 2024	and 2022-2027 IDP
										Q4	(1) 2024/25 IDP review adopted by Council by 30 June 2024		
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2023/24 Top layer SDBIP approved	2024/25 Top layer SDBIP	Nil	KPI 44 Number of Top layer SDBIP approved by Executive Mayor PMS	Output	2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024	OPEX	-	Q1	None	Approved 2024/25 Top layer SDBIP
										Q2	None		
										Q3	None		
										Q4	2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024		
Performance Management System	To ensure internal municipal excellence	Municipal planning	2022/23 Mid-Year Term Performance Reports compiled	2023/24 Mid-Year Performance Assessment Report	Nil	KPI 45 Number of Mid-Year Performance Assessment Report compiled BTOPMS	Output	2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024	OPEX	-	Q1	None	Council Resolution and 2023/24 Mid-Year Performance Assessment Report compiled
										Q2	None		
										Q3	2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024		
										Q4	None		
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2021/22 annual performance report and AFS	2022/23 annual performance report and AFS	Nil	KPI 46 Timeous submission of	Output	2022/23 Annual Performance Report and	OPEX	-	Q1	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023	-AFS -Annual performance report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	Q3	
			submitted to AGSA compiled	submitted to AGSA compiled		2022/23 Annual Performance Report and AFS submitted to Auditor General PMSBTO		AFS submitted to Auditor General by 31 August 2023			Q2	None	
										Q3	None		
										Q4	None		
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 47 Number of council meetings held SP	Activity	6 council meetings held by 30 June 2024	OPEX	-	Q1	2 council meetings held by 30 September 2023	-Meeting Notices
											Q2	1 council meeting held by 31 December 2023	-Attendance Registers
											Q3	2 council meetings held by 31 March 2024	
											Q4	1 council meeting held by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	Nil	4 Speaker do something events		KPI 48 Number of 'Speaker do something' events held SP	Outcome	4 'Speaker do something' events held by 30 June 2024	OPEX	-	Q1	1 'Speaker do something' event held by 30 September 2023	Reports of Speaker Do Somethings events
											Q2	1 'Speaker do something' event held by 31 December 2023	
											Q3	1 'Speaker do something' event held by 31 March 2024	
											Q4	1 'Speaker do something' event held by 30 June 2024	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)								
Speaker	To ensure internal municipal excellence	Municipal Planning	Nil	12 portfolio committee meetings	Nil	KPI 49 Number of Portfolio committee meetings coordinated SP		12 meetings Portfolio committee meetings coordinated by 30 June 2024	OPEX	-	Q1	3 meetings Portfolio committee meetings coordinated by 30 September 2023	Invitations Minutes
											Q2	3 meetings Portfolio committee meetings coordinated by 31 December 2023	
											Q3	3 meetings Portfolio committee meetings coordinated by 31 March 2024	
											Q4	3 meetings Portfolio committee meetings coordinated by 30 June 2024	
Speaker	To ensure internal municipal excellence	Municipal Planning	2021/22 Municipal oversight report submitted to Council	2022/23 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 2024	OPEX	-	Q1	None	Oversight Report
											Q2	None	
											Q3	1 Municipal oversight report submitted to Council by end 31 March 2024	
											Q4	None	
Single Whip	Liaise with different political	None	6 Whips Forum	4 Whips Forum	Nil	KPI 51	Activi	4 Whips Forum meetings held	OPEX	-	Q1	1 Whips Forum meetings held by 30 September 2023	Invitations Agenda Minutes

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)						Q1	Q2	
	parties on council agenda		meetings held	meetings held		Number of Whips Forum meetings held Single Whip	by 30 June 2024			Q2	1 Whips Forum meetings held by 31 December 2023		
										Q3	1 Whip Forum meetings held by 31 March 2024		
										Q4	1 Whip Forum meetings held by 30 June 2024		
Single Whip	Councilor performance management	None	2022/23 Councilors performance awards	2023/24 Councilors performance awards	Nil	KPI 52 Number of councilors performance awards held Single Whip	Activity 1 councilors performance awards held by 31 December 2023	R 70 000	31152300140FL Q60ZZWD	Q1	None	Concept document Report	
										Q2	1 councilors performance awards held by 31 December 2023		
										Q3	None		
										Q4	None		
Single Whip	Enhancing democracy and social cohesion	None	1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil	KPI 53 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 2024	R 230 000		Q1	None	Concept document Report	
								R 80 000	31152260600FL Q61ZZWD	Q2	None		
								R100 000	31152265720FL Q63ZZWD	Q3	None		
								R 50 000	31152300140FL Q63ZZWD	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024		
Executive Mayor	Promote Social Economic Development	None	3 District Career Seminar	District Career Seminar	5 career development and	KPI 54	Outcome 6 career development and support	R 225 000		Q1	1 career development and support programs within Dr Kenneth	Approved concept plan Attendance register	
								R 80 000	31052260600FL Q80ZZWD				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)								
			hosted within Dr Kenneth Kaunda District Municipality		support programs	Number of career development and support programs within the Dr Kenneth Kaunda District Municipality EM		programs within Dr Kenneth Kaunda District Municipality by 30 June 2024	R 100 000 R 45 000	31052300140FLQ80ZZWD 31052305730FLQ80ZZWD		Kaunda District Municipality by 30 September 2023 Q2 2 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 December 2023 Q3 2 career development and support programs within Dr Kenneth Kaunda District Municipality by 31 March 2024 Q4 1 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024	Report
Executive Mayor	To promote socio-economic development	None	300 food parcels supplied to distressed families identified	Supply of 400 food parcels to distressed families identified	Nil	KPI 55 Number of food parcels supplied to distressed families within Dr. Kenneth	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda	R250 000	31052300140FLP69ZZWD	Q1 Q2 Q3	None 200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2023 None	List of Beneficiaries

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)						Q1	Q2	
						Kaunda District identified EM		District identified by 30 June 2024			Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	Nil	Number of Health events held	Nil	KPI 56 Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality EM	Impact	5 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 30 June 2024	R 240 000		Q1	1 Health event held to promote healthy living by 30 September 2023	- Approved concept plan - Attendance register - Report
									R 80 000	31052260600FL Q81ZZWD			
									R 130 000	31052300140FL Q81ZZWD			
									R 30 000	31052305730FL Q81ZZWD			
										Q2	1 Health event held to promote healthy living by 31 December 2023		
										Q3	2 Health event held to promote healthy living by 31 March 2024		
										Q4	1 Health event held to promote healthy living by 30 June 2024		
Executive Mayor	Promote Social Economic Development	None	20 Safety Programmes	8 Safety Programmes	Nil	KPI 57 Number of Safety Programmes	Output	8 Safety Programmes implemented across the Dr	R 130 000		Q1	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance Register
									R 70 000	31052260600FL LQ82ZZWD			
									R 30 000	31052300140FL L Q82ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)								
						implemented across the Dr Kenneth Kaunda District Municipality		Kenneth Kaunda District Municipality by 30 June 2024	R 30 000	31052305730FL Q8ZZWD			Report
						EM					Q2	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2023	
											Q3	2 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q4	2 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	5 Community Engagement on GBV and Femicide	8 Community Engagement on GBV and Femicide	Nil	KPI 58 Number of GBV and Femicide Community Engagement held within Dr Kenneth	Activity	8 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality	R 240 000		Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance register Report
									R 80 000	31052260600FL Q83ZZWD			
									R 50 000	31052300140FL Q83ZZWD			
									R 50 000	31052301870FL Q83ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	Q3	
						Kaunda District Municipality EM		by 30 June 2024	R 60 000	31052305730FL Q83ZZWD	Q2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2023	
											Q3	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q4	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	5 Social Cohesion Community events through National Symbols	4 Social Cohesion Community events through National Symbols	Nil	KPI 59 Number of Social Cohesion Community events through National Symbols held within	Outcome	4 Social Cohesion Community events through National Symbols held within Dr Kenneth	R 380 000		Q1	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 September 2023	-Approved Concept plan -Attendance Register -Report
									R 70 000	31052260600FL Q84ZZWD			
									R 100 000	31052300140FL Q84ZZWD			
									R 110 000	31052301870FL Q84ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)								
						Dr Kenneth Kaunda District Municipality EM		Kaunda District Municipality by 30 June 2024	R 100 000	31052305730FL Q84ZZWD	Q2	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2023	
											Q3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q4	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	5 Civil Society structures engaged and mobilized	6 Civil Society structures engaged and mobilized	Nil	KPI 60 Number of Civil Society structures engaged and	Outcome	6 Civil Society structures engaged and mobilized towards Moral	R 375 000		Q1	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2023	Approved concept plan Attendance Register Report
									R 60 000	31052260600FL P66ZZWD			
									R 80 000	31052300140FL P66ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)								
			towards Moral Regeneration	towards Moral Regeneration		mobilized towards Moral Regeneration Agenda EM		Regeneration Agenda by 30 June 2024	R 80 000	31052301870FL P66ZZWD			
									R 155 000	31052305730FL P66ZZWD	Q2	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2023	
											Q3	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2024	
											Q4	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	12 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring	Nil	KPI 61 Number of Imbizos held for community feedback and service monitoring held within Dr	Outcome	8 Imbizos held for community feedback and service monitoring held within Dr Kenneth	R 840 000			2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Invitations Imbizo Attendance register Imbizo report
									R 370 000	31052260600FL Q72ZZWD			
									R100 000	31052300140FL Q72ZZWD			
									R170 000	31052301870FL Q72ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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		Kaunda District Municipality by 30 June 2024	R200 000	31052305730FL Q72ZZWD	Q2	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2023	
											Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q4	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2024	
Executive Mayor	Promote Social Economic Development	None	2022/23 Coordinated IGR Forum meetings	2023/24 Coordinated IGR Forum meetings	Nil	KPI 62 Number of Coordinated IGR	Activity	4 Coordinated IGR Forum meetings held within Dr. Kenneth	OPEX	-	Q1	1 Coordinated IGR Forum meeting held by 30 September 2023 -IGR District Forum	Invitations Attendance Register Agenda

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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	Q3	
						Forum meetings held EM		Kaunda District by 30 June 2024			Q2	1 Coordinated IGR Forum meeting held by 31 December 2023 -IGR District Forum	
											Q3	1 Coordinated IGR Forum meeting held by 31 March 2024 -IGR District Forum	
											Q4	1 Coordinated IGR Forum meeting held by 30 June 2024 -IGR District Forum	
Executive Mayor	Promote Social Economic Development	None	Governance Forums Supported to promote cooperative government	8 Governance Forums Supported to promote cooperative government	Nil	KPI 63 Number of Governance Forums Supported to promote cooperative government	Activity	8 Governance Forums Supported to promote cooperative governance by 30 June 2024	OPEX	-	Q1	2 Governance Forums Supported to promote cooperative governance by 30 September 2023 -District Mayors Coordinating Council -Strategic Security Cluster Meeting	Invitations Attendance Register Agenda

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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					Q2	2 Governance Forums Supported to promote cooperative governance by 31 December 2023 -District Mayors Coordinating Council -Strategic Security Cluster Meeting	
											Q3	2 Governance Forums Supported to promote cooperative governance by 31 March 2024 -District Mayors Coordinating Council -Strategic Security Cluster Meeting	
											Q4	2 Governance Forums Supported to promote cooperative governance by 30 June 2024 -District Mayors Coordinating Council -Strategic Security Cluster Meeting	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			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)						Q1	Q2	Q3	
Executive Mayor	Promote Social Economic Development	None	Reviewed funding policy	Funding qualifying students	Nil	KPI 64 % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions EM	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024	R 1 000 000	31052599400FL P63ZZWD	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2023	Report on students awarded financial assistance	
											Q2	None		
											Q3	None		
											Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024		

KPA 6: SPATIAL RATIONALE

7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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 65 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 2024	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2023	Fire Inspection Reports	
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2023		
											Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2024		
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024		
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 66 Number of International Disaster Risk Reduction events held within Dr.	Output	1 International; Disaster Risk Reduction event conducted by	R 655 000	3905226060 0FLP23ZZW D	Q1	None	Reports and Attendance Registers	
									R 455 000		3905228003 0FLP23ZZW D	Q2		1 International; Disaster Risk Reduction event conducted by 31 December 2023
									R 80 000			R 150 000		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	Q4	
						Kenneth Kaunda District conducted DRM	31 December 2023	R 200 000	3905230014 0FLP23ZZW D				
					R 25 000			3905230187 0FLP23ZZW D					
					R200 000			Q3	None				
					R 80 000			3905226060 0FLP76ZZW D	Q4	None			
					R 120 000			3905228003 0FLP76ZZW D					
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	18 BESAFE Centre Activities conducted	Nil	KPI 67 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 2024	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2023	Reports and Attendance Registers	
									Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2023			
									Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2024			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr.Kenneth Kaunda District	3 Winter Awareness Campaign conducted	Nil	KPI 68 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 2024	R 655 000		Q1	None	1 Report and Attendance Registers
									R 455 000				
									R 80 000	3905226060 0FLP23ZZW D	Q2	None	
									R 150 000	3905228003 0FLP23ZZW D			
									R 200 000	3905230014 0FLP23ZZW D			
									R 25 000	3905230187 0FLP23ZZW D			
									R200 000				
									R 80 000	3905226060 0FLP76ZZW D			
R 120 000	3905228003 0FLP76ZZW D												
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory	4 Disaster Advisory	Nil	KPI 69	Activity	4 Disaster Advisory	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2023	Reports and Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			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	Q3	
			Forums conducted	Forums conducted		Number of Disaster Advisory Forums Conducted DRM		Forums Conducted by 30 June 2024			Q2	1 Disaster Advisory Forum Conducted by 31 December 2023	
											Q3	1 Disaster Advisory Forum Conducted by 31 March 2024	
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2024	



**DR. KENNETH
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DISTRICT MUNICIPALITY



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