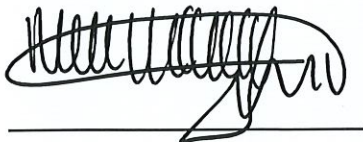


**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY



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



Cllr. N.J Num

EXECUTIVE MAYOR

28 JUNE 2023

APPROVAL DATE

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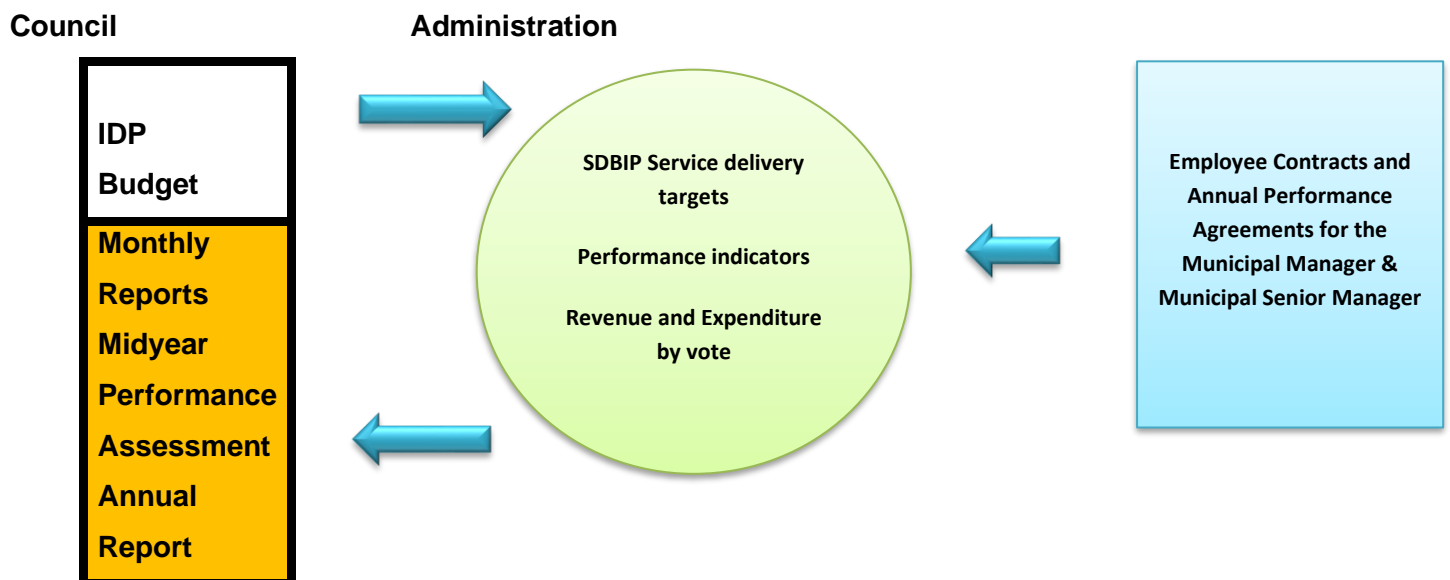
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1. INTRODUCTION

The 2023/24 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)	M.B Molefe
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services (Acting)	C.P Mofokeng
Senior Manager: LED and Planning	T.M Rampedi
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the municipal manager:

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

4. POWERS AND FUNCTIONS ASSIGNED

a. Municipal Mandate and Strategic Focus

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

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

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

b. Allocation of Powers and Functions

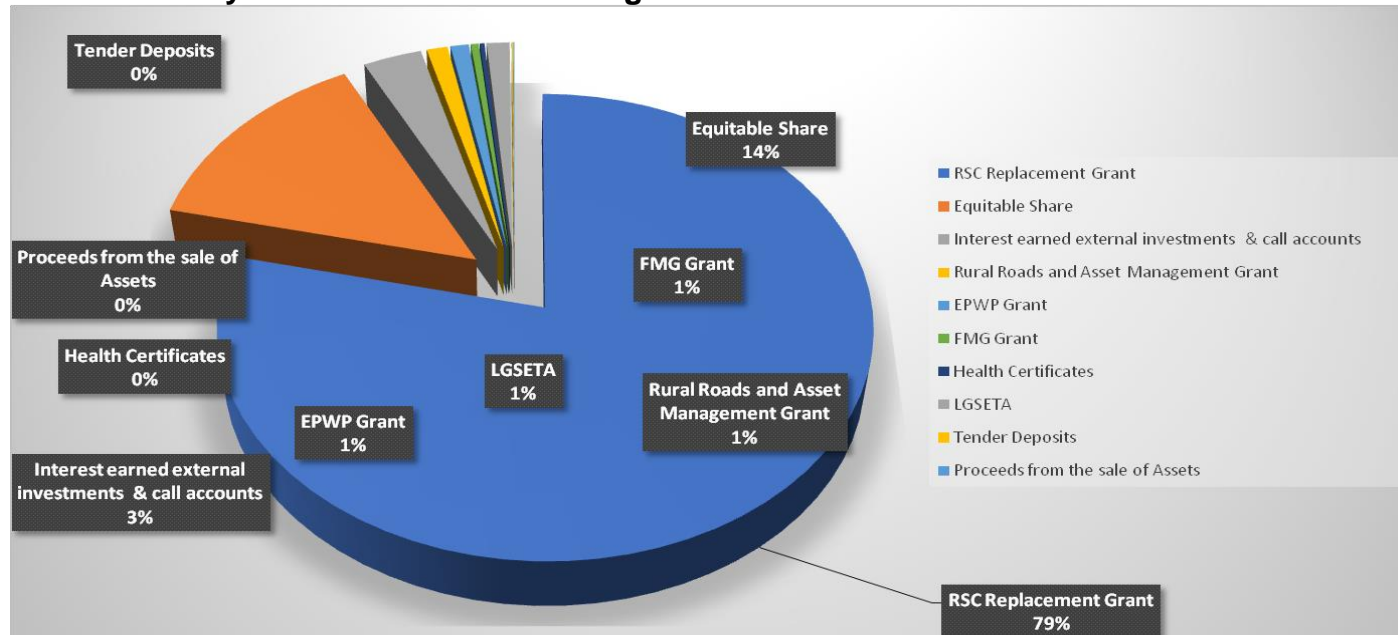
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

c. Strategic Goals and Objectives

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

5. SUMMARY OF THE BUDGET

5.1.Revenue by Source as a % of Funding



Sources of revenue

The DoRA allocations on Grants and subsidies amount to **R219.4 million** which constitutes **95.14%** of the total budgeted revenue. The grants and subsidies consists of Equitable share and RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management and FMG Grant.

The remaining **4.86% or R11.2 Million** of the total revenue comprises of the following,

- 3.21% or R7.4 million from interest on investments and Bank accounts.
- The 1.25% or R2.8 Million of the LGSETA.
- The 0.14% or R325 Thousand of the total revenue comprises of tender deposits and Proceeds from sale of Assets.
- 0.26% or R597 thousands is for Health certificates.

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

DC40 Dr Kenneth Kaunda - Supporting Table SA25 Budgeted monthly revenue and expenditure															
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 thousand															
Revenue															
Exchange Revenue															
Service charges - Electricity												-	-	-	-
Service charges - Water												-	-	-	-
Service charges - Waste Water Management												-	-	-	-
Service charges - Waste Management												-	-	-	-
Sale of Goods and Rendering of Services	27	27	27	27	27	27	27	27	27	27	27	27	325	341	357
Interest earned from Current and Non Current Assets	617	617	617	617	617	617	617	617	617	617	617	617	7 400	7 763	8 127
Non-Exchange Revenue															
Licences or permits	50	50	50	50	50	50	50	50	50	50	50	50	597	627	656
Transfer and subsidies - Operational	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	40 977	40 776	39 751
Interest												-	-	-	-
Fuel Levy	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	181 398	189 537	200 877
Total Revenue (excluding capital transfers and contributions)	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	230 697	239 043	249 769

5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																	
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework				
R thousand	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		
Revenue by Vote																	
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 03 - Corporate Services	240	240	240	240	240	240	240	240	240	240	240	240	2 880	3 021	3 163		
Vote 04 - Financial Services	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	18 523	222 273	232 635	243 065		
Vote 05 - Led & Planning	412	412	412	412	412	412	412	412	412	412	412	412	4 947	2 761	2 884		
Vote 06 - Community Services	50	50	50	50	50	50	50	50	50	50	50	50	597	627	656		
Total Revenue by Vote	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	19 225	230 697	239 043	249 769		

5.4. Monthly Projections of Operational Expenditure by each Vote

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	R thousand	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
Expenditure by Vote to be appropriated																
Vote 01 - Executive Council	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	24 770	26 891	28 020
Vote 02 - Municipal Manager	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	3 672	44 065	46 612	48 859
Vote 03 - Corporate Services	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	2 824	33 890	35 054	36 477
Vote 04 - Financial Services	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	2 508	30 095	32 031	33 423
Vote 05 - Led & Planning	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	3 154	37 847	33 097	34 519
Vote 06 - Community Services	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 987	59 851	61 924	64 520
Total Expenditure by Vote	19 210	19 210	19 210	19 210	19 210	19 210	19 210	19 210	19 210	19 210	19 210	19 208	230 517	235 611	245 817	

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

DC40 Dr Kenneth Kaunda - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated																
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Led & Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 01 - Executive Council	9	9	9	9	9	9	9	9	9	9	9	9	9	110	71	95
Vote 02 - Municipal Manager	161	161	161	161	161	161	161	161	161	161	161	161	761	2 530	1 600	1 300
Vote 03 - Corporate Services	333	333	333	333	333	333	333	333	333	333	333	333	333	4 000	2 050	1 705
Vote 04 - Financial Services	213	213	213	213	213	213	213	213	213	213	213	213	213	2 560	2 050	1 035
Vote 05 - Led & Planning	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	16 550	14 435	4 430
Vote 06 - Community Services	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	592	13 700	1 737	1 690
Capital single-year expenditure sub-total	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 287	39 450	21 944	10 254	
Total Capital Expenditure	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 287	39 450	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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District 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 550 000				
									R 300 000				
										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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	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)		Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023	Environmental awareness management reports
									R 550 000	39052300140FL P43ZZWD			
									R 300 000	39052301870FL P43500ZZWD			
										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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											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 submitted COM SER	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2024	R 400 000 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 submitted by 30 September 2023 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 December 2023 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted 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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted 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 400 000 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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
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	R 100 000		Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2023	Air Quality Inspection Reports
									R 50 000	39052270310FL P02ZZWD	Q2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2023	
									R50 000	39052260600FL P02ZZWD	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	
Planning	To promote physical infrastructure development services	Municipal Planning	597km of Roads Assessed within JB Marks	700,72km of Paved Roads Assessed within	Nil	KPI 7 Total kilometres of Paved Roads Assessed within Matlosana LM	Output	700,72km of Paved Roads Assessed within Matlosana LM	R 2 641 000	36052272560RU P34ZZWD	Q1	None	1 Report on the 700,72km of assessed paved roads for
											Q2	None	
											Q3	700,72km of Paved Roads Assessed within Matlosana LM 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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
				Matlosana LM		PLN		by 31 March 2024			Q4	None	Matlosana LM
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 8 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	36052272560RUP34ZZWD	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	
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 9 Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLN	Outcome	74 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024 (39 Boskuil & 35 Oersonskraal)	R 2 000 000	360564494200RC92ZZR4	Q1	None	Progress report Completion certificate
											Q2	None	
											Q3	74 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024 (39 Boskuil & 35 Oersonskraal)	
											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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Planning	To promote physical infrastructure	Municipal Planning	4 Boreholes installed	4 Boreholes installed		KPI 10 Number of Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality PLN	Outcome	6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024	R 1 500 000	360564470200 RC99ZZR4	Q1	None	Geo-Hydrological Survey Report Progress Report Water sampling results Completion Certificate
											Q2	Geo-Hydrological Survey, drilling and water sampling & analysis by 31 December 2023	
											Q3	None	
											Q4	6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024	
Planning	To provide environmental health services	Municipal Planning	Nil	Water tankering truck	Nil	KPI 11 Number of water tankering trucks procured for the Dr Kenneth Kaunda District Municipality PLN	Impact	1 water tankering truck procured for the Dr Kenneth Kaunda District Municipality by 31 March 2024	R 2 000 000	360564204200R D13ZZWD	Q1	None	Proof of purchase Delivery note
											Q2	None	
											Q3	1 water tankering truck procured for the Dr Kenneth Kaunda District Municipality by 31 March 2024	
											Q4	None	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human Resources	To ensure municipal excellence	Municipal Planning	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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
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	4 training committee meeting to be held by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	1 training committee meeting held by 30 September 2023 1 training committee meeting held by 31 December 2023 1 training committee meeting held by 31 March 2024 1 training committee meeting held by 30 June 2024	Invitation, Minutes, attendance registers
Human Resources	To ensure municipal excellence	Municipal Planning	4 Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 15 Number Firefighters debriefings held CS	Outcome	4 Firefighters debriefings held by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	1 Firefighters debriefing held by 30 September 2023 1 Firefighters debriefing held by 31 December 2023 1 Firefighters debriefing held by 31 March 2024 1 Firefighters debriefing held by 30 June 2024	Invitations Attendance Registers Report
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute	2 Workshops on developing labour relations or dispute	Nil	KPI 16 Number of labour relations and HR related trainings CS	output	4 labour relations and HR related trainings by 30 June 2024	OPEX	-	Q1 Q2	1 labour relations and HR related trainings by 30 September 2023 1 labour relations and HR related trainings by 31 December 2023	Invitations Attendance Register Assessment

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
				resolution by 30 June 2020							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 17 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2024	OPEX	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2023	Inspection reports
											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	Nil	KPI 18 Number of Employment Equity	Output	1 Employment Equity Plan submitted to Department of	OPEX	-	Q1	None	1 Employment Equity Plan
											Q2	None	
											Q3	Employment Equity Plan submitted to	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				Department of Labour by June 2021		Plan submitted to Department of Labour CS		Labour by 15 January 2024				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 its workplace skills	Nil	KPI 19 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024	R 1 900 000		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 800 000	330523033 00FLP78ZZ HO	Q2	20% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2023	
									R 200 000	330523051 10FLP59ZZ WD	Q3	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2024	
									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			

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
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 20 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 None Q2 1 ICT charter to be submitted and workshopped to Council by 31 December 2023 Q3 None Q4 None	ICT charter	
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil	KPI 21 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) ICT	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	OPEX	-	Q1 None Q2 None Q3 None Q4 2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	Acceptable use and Incident Policy & Remote Access and bring your own device policy	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 backup generator procured by 30 June 2024	Nil	KPI 22 Number backup generators procured COM SER	Output	1 backup generator procured by 30 June 2024	R 1 000 000	3905645602 OORD00ZZW D	Q1 None Q2 None Q3 None Q4 1 backup generator procured by 30 June 2024	Proof of purchase Delivery Note	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										PORTFOLIO OF EVIDENCE		
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	
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 23 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	Impact	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023	R 7 006 000 (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 4 700 000	36052264500FL MRCZZWD				
										Q2	None			
										Q3	None			
										Q4	None			
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	KPI 24 Number of jobs created through CBPs within the Dr Kenneth Kaunda District SP	Impact	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2023	R 3 170 000		Q1	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2023	Appointment letter Employment contracts	
									R 30 000	31102260600FL P13ZZWD				
									R 3 000 000	31102264500FL P13ZZWD				
									R 30 000	31102305110FL P13ZZWD				
										Q2	None			
										Q3	None			

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	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 25 Number of tourism / trade marketing exhibitions hosted/participated LED	4 tourism / trade marketing exhibitions hosted/participated by 30 June 2024	R 60 000	31102320600FL P13ZZWD	Q4	None				
													R 980 000	Q1	1 tourism / trade marketing exhibition hosted/participated by 30 September 2023
													R 100 000	#Matlosana Street Festival	
													R 200 000		
													R 300 000		
													R 80 000		
													R 100 000	Q2	None
R 200 000	Q3	1 tourism / trade marketing exhibition hosted/participated by 31 March 2024													
	Q4	2 tourism / trade marketing exhibitions hosted/participated by 30 June 2024													
											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			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
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 26 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED	Activity	6 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024	R 650 000		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	36052260600FL P82ZZWD					
									R 100 000	36052300140FL P82ZZWD					
									R 100 000	36052301870FL P82ZZWD					
									R 200 000	3602305730FLP 82ZZWD					
									R 200 000	36052599450FL P82ZZWD					
														Q2	1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2023 #Music program development
														Q3	1 sports, arts and culture initiative within Dr. Kenneth

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development	To design innovative initiatives focusing on macro-economic growth through increased	Regional economic development	2 Economic development initiatives supported / implemented	2 Economic development initiatives supported / implemented	Nil	KPI 27 Number of Economic Development Initiatives supported	Outcome	2 Economic development initiatives supported within Dr. Kenneth	R 386 800		Q1	None	Report Economic development initiatives supported / implemented
									R 200 000	360523100120F LP28ZZR3			
									R 80 000	36052301870FL P28ZZWD			
									R 100 000	36052305730FL P28ZZWD			

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
	employment creation and developmental initiatives that has a potential for catalytic effect and sustainability. Circular 88					within Dr. Kenneth Kaunda District LED		Kaunda District by 30 June 2024	R 6 800	36052305780FL P28ZZWD	Q2	None	
											Q3	1 Economic development initiative supported within Dr. Kenneth Kaunda District implemented 31 March 2024 #Establishment of SMME Hub (containerised SMME complex)	
											Q4	1 Economic development initiative supported within Dr. Kenneth Kaunda District implemented 30 June 2024 #Establishment of Brick works plant	
Local Economic Development	To promote sustainable Economic	Regional economic	3 economic development	2 Economic development	Nil	KPI 28	Outco	2 Agricultural initiatives	R 400 000 R 100 000	36052260600FL Q62ZZWD	Q1	None	Report on Agricultural Initiatives

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
	Growth through Agriculture	development	initiatives implemented	initiatives programs		Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED		supported within Dr. Kenneth by 30 June 2024	R 200 000 R 100 000	36052300140FLQ62ZZWD 36052305730FLQ62ZZWD			programs supported / implemented
											Q2	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 30 September 2023 #Farmers day program	
											Q3	None	
											Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2024 #1 Agricultural Trade Show (NAMPO)	
Local Economic Development	To promote socio-economic development	Regional economic development	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives	KPI 29	Outcome	50 SMMEs/Cooperatives Businesses supported through	R 2 900 000	36052699410FLP77ZZWD	Q1	None	Report on Economic Development initiatives
											Q2	None	
											Q3	50 SMMEs/Cooperatives	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.				Businesses supported	Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED		conditional grants within Dr. Kenneth Kaunda District by 31 March 2024				es Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2024	programs supported / implemented
										Q4	None		
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 30 Number of Enterprise Development Initiatives supported LED	Outcome	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 31 March 2024	R 1 800 000		Q1	None	Adverts Business Plan Report
									R 1 000 000	36052280320FLQ73ZZWD			
									R 800 000	360523100120FLQ48ZZWD			
										Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2023 #Hosting SMME symposium/ seminar		
										Q3	1 Enterprise 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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
											Initiative within Dr. Kenneth Kaunda District by 31 March # Development of Township Tuckshop Economy Strategy		
											Q4	None	

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	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	KPI 31 Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame BTO	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	To ensure internal	Municipal Planning	4 MFMA section 52	4 MFMA section 52 reports	Nil	KPI 32	Output	4 MFMA section 52 reports	OPEX	-	Q1	1 MFMA section 52 reports submitted to Council by 30 September 2023	4 quarterly reports (section

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	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
PMS	municipal excellence		reports submitted			Number of MFMA section 52 reports submitted to Council BTC		submitted to Council by 30 June 2024			Q2	1 MFMA section 52 reports submitted to Council by 31 December 2023	52 reports) signed off by the CFO
										Q3	1 MFMA section 52 reports submitted to Council by 31 March 2024		
										Q4	1 MFMA section 52 reports submitted to Council by 30 June 2024		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2022/23 adjustment budget	2022/23 adjustment budget tabled	Nil	KPI 33 2023/24 adjustment budget developed approved BTC	Output	2023/24 adjustment budget developed approved by 28 February 2024	OPEX	-	Q1	None	Council resolution and 2023/24 Adjustment Budget
											Q2	None	
											Q3	2023/24 adjustment budget developed approved by 28 February 2024	
											Q4	None	
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 34 2024/25 budget compiled approved BTC	Output	Compiled 2024/25 budget compiled approved by 31 May 2024	OPEX	-	Q1	None	Council Resolution and Approved 2024/25 budget
											Q2	None	
											Q3	None	
											Q4	Compiled 2024/25 budget compiled approved by 31 May 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	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios	Acceptable norm of financial viability as expressed by the ratios	Nil	KPI 35 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024	OPEX	-	Q1: None Q2: Acceptable norm of financial viability as 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	Financial viability ratios report	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	KPI 36 Number of assets verification report submitted BTC	Output	2 assets verification report submitted by 30 June 2024	OPEX	-	Q1: None Q2: 1 assets verification report submitted by 31 December 2023 Q3: None Q4: 1 assets verification report submitted by 30 June 2024	2 Assets verification reports	

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	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2022/23 Contract registers updated	2023/24 Contract registers updated	Nil	KPI 37 Number of updated Contract registers submitted to Council BTC	Output	4 updated Contract registers submitted to Council by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	1 updated Contract registers submitted to Council by 30 September 2023 1 updated Contract registers submitted to Council by 31 December 2023 1 updated Contract registers submitted to Council by 31 March 2024 1 updated Contract registers submitted to Council by 30 June 2024	4 updated Contract registers

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2023/24 (8) budget related policies developed and reviewed	Nil	KPI 38 Number of budget related policies workshopped adopted BTC	Output	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	OPEX	-	Q 1	None	Council Resolutions and budget related policies
											Q 2	None	
											Q 3	None	
											Q 4	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 39 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM)	OPEX	-	Q1	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM)	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence
											Q2	None	
											Q3	None	
											Q4	None	
Internal Audit	To ensure internal	Municipal Planning	Nil	Internal Audit quality assurance	Nil	KPI 40	Output	Internal Audit quality assurance	OPEX	-	Q1	None	-Internal Audit Quality
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
	municipal excellence					Internal Audit quality assurance conducted IA		conducted by June 2024			Q4	Internal Audit quality assurance conducted by June 2024	Assurance Report
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	KPI 41 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 Operational 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 42 Number of Anti-Corruption awareness campaigns conducted RISK		4 Anti-Corruption awareness campaigns conducted by 30 June 2024	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	1 Anti-Corruption awareness campaigns conducted by 31 March 2024	
											Q4	1 Anti-Corruption awareness campaigns	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											conducted by 30 June 2024		
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 43 Number of reviewed Communication Strategy adopted SOMM	Output	1 reviewed Communications Strategy adopted by 30 June 2024	OPEX	-	Q1 None Q2 None Q3 None Q4 1 reviewed Communication Strategy adopted by 30 June 2024	Council resolution and approved Communications Strategy	
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 44 Number of District Newsletters produced SOMM	Output	4 of Newsletters produced by end 30 June 2024	R 100 000	32052300150FL MRCZZWD	Q1 1 of Newsletters produced by end 30 September 2023 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	4 Newsletters	
Strategic Planning	To ensure internal	Municipal Planning	Nil	1 IDP Representati	Nil	KPI 45	Activit	1 IDP Representative Forum	OPEX	-	Q1 None Q2 None Q3 None	Report on IDP	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
	municipal excellence			ve Forum Meeting		Number of IDP Representative Forum Meetings conducted STRP		Meeting conducted by 30 June 2024			Q4	1 IDP Representative Forum Meeting conducted by 30 June 2024	Representative Forum Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	IDP review adopted by Council	Nil	KPI 46 Number of 2024/25 IDP review adopted by Council STRP	Output	(1) 2024/25 IDP review adopted by Council by 30 June 2024	OPEX	-	Q1	None	Council Resolution and 2022-2027 IDP
											Q2	None	
											Q3	(1) 2024/25 Draft IDP review adopted by Council by 31 March 2024	
											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 47 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	
	To ensure internal		2022/23 Mid-Year Term	2023/24 Mid-Year	Nil	KPI 48	Output	2023/24 Mid-Year	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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Performance Management System	municipal excellence	Municipal planning	Performance Reports compiled	Performance Assessment Report		Number of Mid-Year Performance Assessment Report compiled BTO PMS		Performance Assessment Report compiled by 31 January 2024			Q3	2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024	and 2023/24 Mid-Year Performance Assessment Report compiled
			Q4	None									
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2021/22 annual performance report and AFS submitted to AGSA compiled	2022/23 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 49 Timeous submission of 2022/23 Annual Performance Report and AFS submitted to Auditor General PMS BTO	Output	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023	OPEX	-	Q1	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023	-AFS -Annual performance report
											Q2	None	
											Q3	None	
											Q4	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	9 council meetings coordinated	6 council meetings	Nil	KPI 50 Number of council meetings SP	Activity	6 council meetings coordinate by 30 June 2024	OPEX	-	Q1	2 council meetings held by 30 September 2023	-Meeting Notices -Attendance Registers
											Q2	1 council meeting held by 31 December 2023	
											Q3	2 council meetings held by 31 March 2024	
											Q4	1 council meeting held by 30 June 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 & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	Nil	4 Speaker do something events		KPI 51 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	
Speaker	To ensure internal municipal excellence	Municipal Planning	Nil	12 portfolio committee meetings	Nil	KPI 52 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	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
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 53 Number Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2024	OPEX	-	Q4	3 meetings Portfolio committee meetings coordinated by 30 June 2024	Oversight Report
Single Whip	Liaise with different political parties on council agenda	None	6 Whips Forum meetings held	4 Whips Forum meetings held	Nil	KPI 54 Number of Whips Forum meetings held Single Whip	Activity	4 Whips Forum meetings held by 30 June 2024	OPEX	-	Q1	1 Whips Forum meetings held by 30 September 2023	Invitations Agenda Minutes
											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 55 Number of councilors performance awards held Single Whip	Activity	1 councilors performance awards held by 31 December 2023	R 120 000	31152260600FL Q60ZZWD	Q1	None	Concept document Report
									R 50 000		Q2	1 councilors performance awards held by 31 December 2023	
									R 70 000		Q3	None	
											Q4	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
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 56 Number of schools debate held within Dr Kenneth Kaunda District Single Whip	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024	R 320 000		Q1	None	Concept document Report
									R 100 000	31152260600FL Q61ZZWD	Q2	None	
									R100 000	31152265720FL Q63ZZWD	Q3	None	
										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 hosted within Dr Kenneth Kaunda District Municipality	District Career Seminar	5 career development and support programs	KPI 57 Number of career development and support programs within the Dr Kenneth Kaunda District Municipality EM	Outcome	6 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024	R260 000		Q1	1 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance register Report
									R50 000	31052260600FL Q80ZZWD			
									R100 000	31052300140FL Q80ZZWD			
									R110 000	31052305730FL Q80ZZWD	Q2	2 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 December 2023	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											Q4	1 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024	
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 58 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024	R250 000	3105230014 0FLP69ZZWD	Q1	None	List of Beneficiaries
											Q2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2023	
											Q3	None	
											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 59 Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality	Impact	4 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality	R240 000		Q1	1 Health event held to promote healthy living by 30 September 2023	- Approved concept plan - Attendance register - Report
									R50 000	31052260600FL Q81ZZWD			
									R130 000	31052300140FL Q81ZZWD			
									R60 000	31052305730FL Q81ZZWD	Q2	1 Health event held to promote healthy living by 31 December 2023	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET		MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						EM		by 30 June 2024				Q3	1 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 60 Number of Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality EM	Output	8 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2024	R140 000			Q1	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance Register Report
									R50 000	31052260600F LQ82ZZWD				
									R30 000	31052300140F L Q82ZZWD				
									R60 000	31052305730F L Q82ZZWD				
												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	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1		
											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 61 Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM	Activity	8 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2024	R220 000		31052260600FL Q83ZZWD	Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2023	Approved concept plan Attendance register Report
									R50 000					
									R50 000					
									R70 000					
									R50 000					
											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		

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											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 62 Number of Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality EM	Outcome	4 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2024	R330 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
									R50 000	31052260600FL Q84ZZWD			
									R100 000	31052300140FL Q84ZZWD			
									R80 000	31052301870FL Q84ZZWD			
									R100 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	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
											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 towards Moral Regeneration	6 Civil Society structures engaged and mobilized towards Moral Regeneration	Nil	KPI 63 Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda EM	Outcome	6 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2024	R260 000		Q1	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2023	Approved concept plan Attendance Register Report
									R50 000	31052260600FL P66ZZWD			
									R80 000	31052300140FL P66ZZWD			
									R80 000	31052301870FL P66ZZWD			
								R50 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		

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											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 64 Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality EM	Outcome	8 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2024	R800 000	31052260600FL Q7ZZWD	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
									R350 000				
									R100 000				
									R150 000				
								R200 000	31052305730FL Q7ZZWD	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	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	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 65 Number of Coordinated IGR Forum meetings held EM	Activity	4 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District by 30 June 2024	OPEX	-	Q1	1 Coordinated IGR Forum meeting held by 30 September 2023 -IGR District Forum	Invitation s Attendance Register Agenda
											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	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	Governance Forums Supported to promote cooperative government	8 Governance Forums Supported to promote cooperative government	Nil	KPI 66 Number of Governance Forums Supported to promote cooperative government EM	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
											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	

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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											Q4	2 Governance Forums Supported to promote cooperative governance by 30 June 2024 -District Mayors Coordinating Council -Strategic Security Cluster Meeting	
Executive Mayor	Promote Social Economic Development	None	Reviewed funding policy	Funding qualifying students	Nil	KPI 67 % 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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 68 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted <u>FIRE</u>	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 69 Number of International Disaster Risk Reduction events held within Dr.	Output	1 International; Disaster Risk Reduction event conducted by	R 575 000	3905226060 0FLP23ZZW D	Q1	None	Reports and Attendance Registers
									R375 000		Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2023	
									R150 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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Kenneth Kaunda District conducted DRM		31 December 2023	R150 000	3905230014 0FLP23ZZW D			
								R25 000	3905230187 0FLP23ZZW D				
								R200 000		Q3	None		
								R50 000	3905226060 0FLP76ZZW D	Q4	None		
								R150 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 70 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 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		
										Q4	None		
					Nil				R 575 000		Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2022/2023			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3		
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		KPI 71 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2024	R375 000		3905226060 0FLP23ZZW D	Q2	None	1 Report and Attendance Registers	
								R50 000			Q3	None		
								R150 000			Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2024		
								R150 000						
								R25 000						
								R200 000						
								R50 000			3905226060 0FLP76ZZW D			
								R150 000			3905228003 0FLP76ZZW D			
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 72 Number of Disaster Advisory Forums Conducted DRM	4 Disaster Advisory Forums Conducted by 30 June 2024	OPEX	-	Activity	Q1	1 Disaster Advisory Forum Conducted by 30 September 2023	Reports and Attendance Registers	
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2023		
											Q3	1 Disaster Advisory Forum 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			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4		
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2024	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Nil	Disaster Management Spatial System procured	Nil	KPI 73 Number of Disaster Management Spatial System procured DRM	Output	1 Disaster Management Spatial System procured by 31 December 2023	R 1 200 000		Q1	None	Proof of purchase
											Q2	1 Disaster Management Spatial System procured by 31 December 2023	
											Q3	None	
											Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Nil	Floods & Disaster response vehicle procured	Nil	KPI 74 Number of Floods & Disaster response vehicle procured DRM	Output	1 Floods & Disaster response vehicle procured by 30 June 2024	R 1 500 000	3905642042 0ORD17ZZH O	Q1	None	Proof of purchase Delivery note
											Q2	None	
											Q3	None	
											Q4	1 Floods & Disaster response vehicle procured by 30 June 2024	



**DR. KENNETH
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DISTRICT MUNICIPALITY



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