

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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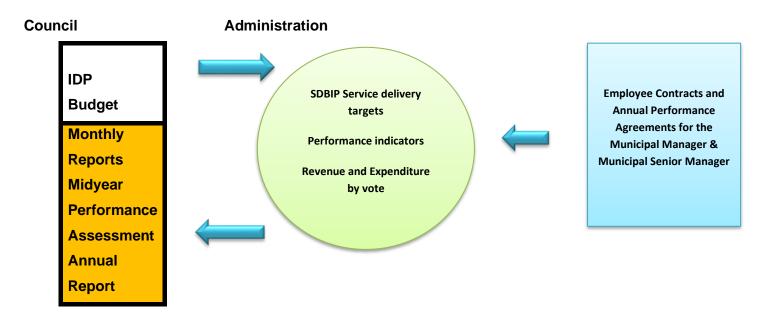
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1. INTRODUCTION

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 <u>implementation tool</u> 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 <u>monitoring tool</u> 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
- 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

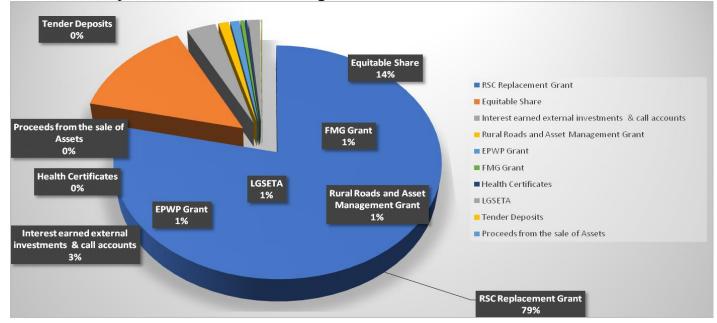
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

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 subsides 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.

DC40 Dr Kenneth Kaunda - Supporting Table SA2	5 Budgeted	monthly reve	nue and exp	enditure												
Description						Budget Ye	ar 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																
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	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				

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																	
Description		Budget Year 2023/24											Medium Ter	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	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	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	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	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	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	4 987	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		

5.4. Monthly Projections of Operational Expenditure by each Vote

DC40 Dr Kenneth Kaunda - Supporting Ta	ble SA28 Budg	eted monthly	capital expe	enditure (mur	nicipal vote)											
Description						Budget Ye	ar 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	-	-	-	-	-	I	I	_	-	I	I	-	-	_	-	
Vote 02 - Municipal Manager	-	-	-	-	-	I	I	_	-	I	I	-	-	_	-	
Vote 03 - Corporate Services	-	-	-	-	-	I	I	_	-	I	I	-	-	_	-	
Vote 04 - Financial Services	-	-	-	-	-	I	I	-	-	I	I	-	-	_	-	
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	110	71	95	
Vote 02 - Municipal Manager	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	4 000	2 050	1 705	
Vote 04 - Financial Services	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	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	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	
															<u> </u>	
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	

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

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					BASI	C SERVICE DELIVE	RY AND	INFRASTRUCTUR	E DEVELOPMEN	IT				
OUTCOME 9	OUTF OUTF					ACTION		ROVING ACCESS ORTIVE OF THE H						
FUNCTIONAL AREA	STRATEGIC OBJECTIVE			BASELINE 2022/2023Current statusDemand (MFMABacklog (MFMA(Progress to date)Circular 63)Circular		KEY PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
Community Services	To provide environmenta I health services	Municipal Health Service	32 environme ntal campaigns	32 environme ntal 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 R 550 000 R 300 000	(Shared Vote) 39052300140FL P43ZZWD 39052301870FL P43500ZZWD	Q1 Q2 Q3	5 municipal health services awareness campaigns conducted by 30 September 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities 5 municipal health services awareness campaigns by 31 December 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities 5 municipal health services awareness campaigns conducted by 31 March 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures	

THEMATIC AREAS	BASIC SERVICES DELIVERY														
КРА		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTF							ROVING ACCESS							
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	TPUT 4 BASELINE 2022 UND Current Demand status (MFMA (Progress Circular to date) 63)		(MFMA (MFMA Circular Circular		ACTION KEY PERFORMANCE INDICATOR	S SUPP KPI TYPE	ORTIVE OF THE H ANNUAL TARGET	UMAN SETTLEM	MODION THE		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
Quarterite	Torrida	Fairmant						00	D 050 000	(0)(1)(-1-)	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 environmenta I health services	Environment al Managemen t Services	12 environme ntal manageme nt campaigns	20 environme ntal manageme nt 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 R 550 000 R 300 000	(Shared Vote) 39052300140FL P43ZZWD 39052301870FL P43500ZZWD	Q1 Q2 Q3 Q4	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024 5 environmental management campaigns	Environme ntal awareness manageme nt reports		

THEMATIC AREAS		BASIC SERVICES DELIVERY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
КРА					BASI	C SERVICE DELIVE	RY AND	INFRASTRUCTUR	E DEVELOPMEN	IT					
OUTCOME 9	OUTF	PUT 2					IMPF	ROVING ACCESS	TO BASIC SERV	CES					
	OUTF	PUT 4			ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCO										
A	INE	<u> </u>	BA	SELINE 2022/2	2023	KEY	Ë	ANNUAL		DA TION			PORTFOLIO		
FUNCTIONAL AREA STRATEGIC OBJECTIVE		MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	OF EVIDENCE		
												conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024			
Community Services Circular 88	To provide environmenta I health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted COM SER	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 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 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						BASI	C SERV	ICES DELIVERY					
КРА					BASI	IC SERVICE DELIVE	RY AND	INFRASTRUCTUR	E DEVELOPMEN	IT			
OUTCOME 9	OUT					407/04							
IAL	OUTF		ВА	SELINE 2022/	2023	KEY		ORTIVE OF THE H	IUMAN SETTLEN				PORTFOLIO
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	OF EVIDENCE
											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 environmenta I health services	Municipal Health Service	52 water samples taken tested at the reservoirs in Tlokwe, Ventersdor p, 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 Q2 Q3	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2023 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2023 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2024	Sampling point list, sample analysis results

THEMATIC AREAS						BASI	C SERV	ICES DELIVERY					
КРА					BAS	IC SERVICE DELIVE	RY AND	INFRASTRUCTUR	E DEVELOPMEN	Т			
OUTCOME 9	OUTF							ROVING ACCESS					
	OUTF	PUT 4				ACTION	S SUPP	ORTIVE OF THE H	UMAN SETTLEM	ENT OUTCOME			
A	EGIC	-! et	BA	SELINE 2022/2	2023	KEY	PE	ANNUAL		DA TION		QUARTERLY	Portfolio
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	TARGET	BUDGET	MSCOA DESCRIPTION		TARGETS	OF EVIDENCE
			Municipalit y								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 Environmenta I Management Services	Environment al Managemen t Services	26 waste inspections	120 waste inspections activities conducted	Nil	KPI 5 Number of waste management		120 waste management inspections conducted within Dr	OPEX	-	Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023	Waste inspection activities reports
						inspections conducted COM SER	Outcome	Kenneth Kaunda District Municipality by 30 June 2024			Q2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023	
							Outo				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						BASI	C SERV	ICES DELIVERY					
KPA					BASI	C SERVICE DELIVE	RY AND	INFRASTRUCTUR	RE DEVELOPMEN	IT			
OUTCOME 9	OUTP	PUT 2					IMP	ROVING ACCESS	TO BASIC SERV	ICES			
	OUTP	UT 4				ACTION	IS SUPP	ORTIVE OF THE H	IUMAN SETTLEN	IENT OUTCOME	•		1
NAL	GIC		BAS	SELINE 2022/2	2023	KEY	R			A			PORTFOLIO
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	OF
Community Services	To provide environmenta I health services	Environment al Managemen t Services	70 activities on Air Quality Manageme	80 activities on Air Quality Manageme	Nil	KPI 6 Number of Air Quality Management		80 Air Quality Management inspections conducted within Dr.		00 000	Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2023	Air Quality Inspection Reports
			nt	nt		inspections conducted within Dr. Kenneth		Kenneth Kaunda District by 30 June	R 50 000	39052270310FL P02ZZWD	Q2	20 Air Quality Management inspections conducted within Dr.	
						Kaunda District	Activity	2024	R50 000	39052260600FL P02ZZWD		Kenneth Kaunda District by 31 December 2023	
						COMSER	Act				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	Municipal Planning	597km of Roads	700,72km of Paved	Nil	KPI 7		700,72km of Paved Roads	R 2 641 000	36052272560RU P34ZZWD	Q1	None	1 Report on the
	infrastructure		Assessed	Roads		Total kilometres	t	Assessed			Q2	None	700,72km
	development services		within JB Marks	Assessed within		of Paved Roads Assessed within Matlosana LM	Output	within Matlosana LM			Q3	700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	of assessed paved roads for

THEMATIC AREAS						BASI	IC SERV	ICES DELIVERY					
КРА					BAS	IC SERVICE DELIVE	RY AND	INFRASTRUCTUR	E DEVELOPMEN	IT			
OUTCOME 9	OUTF	PUT 2					IMP	ROVING ACCESS	TO BASIC SERV	ICES			
	OUTF	PUT 4				ACTION	IS SUPP	ORTIVE OF THE H	IUMAN SETTLEN	IENT OUTCOME	1		
NAL	S E		BA	SELINE 2022/2	2023	KEY	Щ.			A			PORTFOLIO
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	OF
				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	36052272560RU P34ZZWD	Q1 Q2 Q3 Q4	None 35 Traffic Counts completed in JB Marks by 31 December 2023 25 Traffic Counts completed in Maquassi Hills by 31 March 2024 None	Report on traffic counts conducted
Planning	To promote physical infrastructure	Municipal Planning	100 Dry Sanitation Units installed for Boskuil & Oersonskra al Villages in Maquassi Hills	74 Dry Sanitation Units installed for Boskuil & Oersonskr aal 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 Oesrsonskraal)	R 2 000 000	36056449420O RC92ZZR4	Q1 Q2 Q3 Q4	None None 74 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024 (39 Boskuil& 35 Oesrsonskraal) None	Progress report Completion certificate

THEMATIC AREAS						BASI	C SERV	ICES DELIVERY					
КРА					BASI	C SERVICE DELIVE	RY AND	INFRASTRUCTUR	E DEVELOPMEN	IT			
OUTCOME 9	OUTF					ACTION		ROVING ACCESS PORTIVE OF THE H					
FUNCTIONAL AREA	STRATEGIC OBJECTIVE		BA	SELINE 2022/2	2023 Backlog	KEY	КРІ ТҮРЕ	ANNUAL	BUDGET	MSCOA		QUARTERLY	PORTFOLIO
FUNC	STRA	MUNICIPAL POWERS & FUNCTION	status (Progress to date)	(MFMA Circular 63)	(MFMA Circular 63)	INDICATOR	KPI	TARGET		DESCI		TARGETS	EVIDENCE
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	36056447020O RC99ZZR4	Q1 Q2 Q3 Q4	None Geo-Hydrological Survey, drilling and water sampling & analysis by 31 December 2023 None 6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024	Geo- Hydrologica I Survey Report Progress Report Water sampling results Completion Certificate
Planning	To provide environmenta I health services	Municipal Planning	Nil	Water tankering truck	Nil	KPI 11 Number of water tankering trucks procured for the Dr Kenneth Kaunda District Municipality	Impact	1 water tankering truck procured for the Dr Kenneth Kaunda District Municipality by 31 March 2024	R 2 000 000	36056420420OR D13ZZWD	Q1 Q2 Q3 Q4	None None 1 water tankering truck procured for the Dr Kenneth Kaunda District Municipality by 31 March 2024 None	Proof of purchase Delivery note

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUF	R MATTERS, F	INANCIAL AND AD	MINISTRATIVE	CAPACITY, SER			L VIABILITY, GOOD ELOPMENT	GOVERNANCE,	INSTITUTIONA	L TRAI	NSFORMATION AND DEVI	ELOPMENT,
KPA						TRANSFORMATIONS							
OUTCOME 9	OUTPUT 1 OUTPUT 6			IN	IPLEMENT A DII	FFERENTIATED APPR ADMINISTRA		I TO MUNICIPAL FIN AND FINANCIAL CA		IING AND SUPF	PORT		
			BAS	SELINE 2022/202	23					_			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QU	ARTERLY TARGETS	Portfolio of Evidence
Human	To ensure	Municipal	0 people from	2 people	Nil	KPI 12		02 people from	OPEX	-	Q1	None	-Adverts
Resources	municipal excellence	Planning	employment equity target	from employment		Number of people		employment			Q2	None	Interview Panel Attendance
			groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan		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	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			Q3 Q4	None 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	Registers -Appointment letters
Human Resources	To ensure municipal	Municipal Planning	Workplace skills plan	Timeous submission	Nil	KPI 13		(1) Report on the workplace skills	OPEX	-	Q1	None	Proof of submission to
	excellence	. Kanning	submitted to	report on the		Number of		plan submitted to			Q2	None	LGSETA
			LGSETA	workplace skills plan		workplace skills	Output	LGSETA by 30			Q3	None	NA7 1 1
				submitted to LGSETA		plan submitted to LGSETA <mark>CS</mark>	Õ	April 2024			Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2024	Workplace Skills Plan

NATIONAL LG PRIORITIES	LABOUR	R MATTERS, FI	INANCIAL AND AD	MINISTRATIVE	CAPACITY, SER			L VIABILITY, GOOD ELOPMENT	GOVERNANCE,	INSTITUTIONA	L TRAI	NSFORMATION AND DEVE	ELOPMENT,
KPA					MUNICIPAL	TRANSFORMATIONS	AND (ORGANISATIONAL L	DEVELOPMENT				
OUTCOME 9	OUTPUT 1			IN		FERENTIATED APPR				IING AND SUPP	PORT		
	OUTPUT 6					ADMINISTRA	TIVE	AND FINANCIAL CA	PABILITY				
			BAS	SELINE 2022/202	23					_			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Function	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QU	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30	Nil	KPI 14 Number of training committee		4 training committee meeting to be held by 30 June	OPEX	-	Q1 Q2		Invitation, Minutes, attendance registers
				June 2021		meetings held CS	Output	2024			Q3	meeting held by 31 December 2023 1 training committee	
											0.1	meeting held by 31 March 2024	
											Q4	1 training committee meeting held by 30 June 2024	
Human Resources	To ensure municipal excellence	Municipal Planning	4 Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 15 Number Firefighters		4 Firefighters debriefings held by 30 June 2024	OPEX	-	Q1	1 Firefighters debriefing held by 30 September 2023	Invitations Attendance Registers
						debriefings held	Outcome	by 00 0010 2024			Q2	1 Firefighters debriefing held by 31 December 2023	Report
							ō				Q3	1 Firefighters debriefing held by 31 March 2024	
											Q4	1 Firefighters debriefing held by 30 June 2024	
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations	2 Workshops on developing	Nil	KPI 16 Number of labour relations and HR	output	4 labour relations and HR related trainings by 30	OPEX	-	Q1	1 labour relations and HR related trainings by 30 September 2023	Invitations Attendance Register
			or dispute	labour relations or dispute		related trainings	out	June 2024			Q2	1 labour relations and HR related trainings by 31 December 2023	Assessment

NATIONAL LG PRIORITIES	LABOUR	MATTERS, FI	NANCIAL AND AD	MINISTRATIVE	CAPACITY, SER			L VIABILITY, GOOD ELOPMENT	GOVERNANCE,	INSTITUTIONA	L TRAI	NSFORMATION AND DEVI	ELOPMENT,
КРА					MUNICIPAL	TRANSFORMATIONS	AND (ORGANISATIONAL D	EVELOPMENT				
OUTCOME 9	OUTPUT 1			IN		FERENTIATED APPR				IING AND SUPP	PORT		
	OUTPUT 6					ADMINISTRA	TIVE	AND FINANCIAL CA	PABILITY				
			BA	SELINE 2022/202	23					7			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QU	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				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 comprehensi ve inspections	Nil	KPI 17 Number of		4 comprehensive inspections on OHS conducted	OPEX	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2023	Inspection reports
						comprehensive inspections on OHS conducted CS	vity	by 30 June 2024			Q2	1 Comprehensive inspection on OHS conducted by 31 December 2023	
							Activity				Q3	1 Comprehensive inspection on OHS conducted by 31 March 2024	
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2024	
Human	To ensure	Municipal	Nil	1	Nil	KPI 18		1 Employment	OPEX	-	Q1	None	1 Employment
Resources	municipal	Planning		Employment			Output	Equity Plan			Q2	None	Equity Plan
	excellence			Equity Plan submitted to		Number of Employment Equity	Out	submitted to Department of			Q3	Employment Equity Plan submitted to	

NATIONAL LG PRIORITIES	LABOUR	R MATTERS, FI	INANCIAL AND AL	MINISTRATIVE	CAPACITY, SER			L VIABILITY, GOOD ELOPMENT	GOVERNANCE,	INSTITUTIONAL	. TRAI	NSFORMATION AND DEVI	ELOPMENT,
KPA					MUNICIPAI	TRANSFORMATIONS		RGANISATIONAL I					
OUTCOME 9	OUTPUT 1			IN		FFERENTIATED APPR				NING AND SUPP	PORT		
	OUTPUT 6					ADMINISTRA	TIVE	AND FINANCIAL CA	PABILITY				
			BA	SELINE 2022/202	23				[
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Function	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QU	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Department of Labour by June 2021		Plan submitted to Department of Labour		Labour by 15 January 2024				Department of Labour by 15 January 2024	
						CS					Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing	100% of municipality's budget actually spent on	Nil	KPI 19 Percentage of municipality's budget actually		100% of municipality's budget actually spent on implementing its	R 1 90		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
			its workplace skills plan	implementing its workplace skills		spent on implementing its workplace skills plan		workplace skills plan by 30 June 2024	R 800 000	330523033 00FLP78ZZ HO	Q2	20% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2023	report
						CS	Outcome		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 R 400 00	330523004 90FLP07ZZ WD 330523051 10FLP78ZZ HO	Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024	

NATIONAL LG PRIORITIES	LABOUR	MATTERS, FI	NANCIAL AND AD	MINISTRATIVE	CAPACITY, SER			L VIABILITY, GOOD ELOPMENT	GOVERNANCE,	INSTITUTIONAL	TRAN	ISFORMATION AND DEVI	ELOPMENT,
KPA					MUNICIPAL	TRANSFORMATIONS	AND C	ORGANISATIONAL L	DEVELOPMENT				
OUTCOME 9	OUTPUT 1			IN	IPLEMENT A DIF	FERENTIATED APPR	ОАСН	TO MUNICIPAL FIN	ANCING, PLANI	VING AND SUPP	ORT		
	OUTPUT 6					ADMINISTRA	TIVE	AND FINANCIAL CA	PABILITY				
			BA	SELINE 2022/202	23					7			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QU	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Information, Communicati ons 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	Output	1 ICT charter to be submitted and workshopped to Council by 31 December 2023	OPEX	-	Q1 Q2 Q3 Q4	None 1 ICT charter to be submitted and workshopped to Council by 31 December 2023 None None	ICT charter
Information, Communicati ons 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)	Output	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	None None 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 0ORD00ZZW D	Q1 Q2 Q3 Q4	None None 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 M	IATTERS, FIN	ANCIAL AND ADI	MINISTRATIVE C	APACITY, SEF			ICIAL VIABILITY, GO DEVELOPMENT	OD GOVERNAN	CE, INSTITUTIONAL	TRANS	FORMATION AND DE	VELOPMENT,
KPA					MUNICIPAL	TRANSFORMATIO	NS A	ND ORGANISATIONA	L DEVELOPME	NT			
OUTCOME 9	OUTPUT 1			IM	IPLEMENT A D			DACH TO MUNICIPAL		ANNING AND SUPP	ORT		
	OUTPUT 6					ADMINIS	STRA	TIVE AND FINANCIAI	. CAPABILITY				
			BAS	SELINE 2022/202	23					_			PORTFOLIO OF
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Function	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMAN CE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	EVIDENCE
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 PINLED	Impact	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023	R 7 006 R 2 306 000 R 4 700 000	000 (EPWP) 36052264500E PP47ZZWD 36052264500FL MRCZZWD	Q1 Q2 Q3 Q4	150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023 None None None	1. Signed employment contracts and appointment letters.
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	Impact	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2023	R 3 R 30 000 R 3 000 000 R 30 000 R 50 000	170 000 31102260600FL P13ZZWD 31102264500FL P13ZZWD 31102305110FL P13ZZWD 31102306100FL P13ZZWD	Q1 Q2 Q3	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2023 None None	Appointment letter Employment contracts

LABOUR N	IATTERS, FIN	ANCIAL AND ADI	MINISTRATIVE C	APACITY, SE				OD GOVERNAN	CE, INSTITUTIONAL	TRANS	FORMATION AND DE	VELOPMENT,
				MUNICIPAL	TRANSFORMATIC	NS AI			NT			
OUTPUT 1			IM							ORT		
OUTPUT 6					ADMINI	STRAT	TIVE AND FINANCIAL	CAPABILITY				
		BAS	SELINE 2022/202	23								PORTFOLIO OF
STRATEGIC OBJECTIVE	MUNICIPAL Powers & Function	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMAN CE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	EVIDENCE
								R 60 000	31102320600FL P13ZZWD	Q4	None	
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/particip ated	4 tourism / trade marketing exhibitions hosted/partici pated	Nil	KPI 25 Number of tourism / trade marketing exhibitions hosted/participa ted LED	Activity	4 tourism / trade marketing exhibitions hosted/participate d by 30 June 2024	R 100 000 R 200 000 R 300 00 R 80 000 R 100 000 R 200 000		Q1 Q2 Q3	1 tourism / trade marketing exhibition hosted/participated by 30 September 2023 #Matlosana Street Festival None 1 tourism / trade marketing exhibition hosted/participated by 31 March 2024 #JB Marks Family Day Jazz Festival 2 tourism / trade marketing exhibitions hosted/participated by 30 June 2024 #Durban Tourism	Reports & Pictures Report on Tourism Indaba Trade Show.
	OUTPUT 1 OUTPUT 6 OUTPUT 6 OUTPUT 6 OUTPUT 6 OUTPUT 6 OUTPUT 6 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 6 OUTPUT 6 OUT	OUTPUT 1 OUTPUT 6 DIDUTPUT 6 DIDUTPUT 6 DIDUTPUT 6 Image: Comparison of the second secon	OUTPUT 1 BAS OUTPUT 6 It so that is a spectrum of the second sustainable tourism economy, as well as promote inward and outward trade investment and It so that is a spectrum of the second sustainable tourism economy, as well as promote inward and outward trade investment and It so that is a spectrum of the second sustainable tourism economy, as well as promote inward and outward trade investment and It so that is a spectrum of the second sustainable tourism economy, as well as promote inward and outward trade investment and It so that is a spectrum of the second sustainable tourism economy, as well as promote inward and outward trade investment and	OUTPUT 1 IM OUTPUT 6 BASELINE 2022/202 United and the second second substant and outward trade investment and Image: Second	MUNICIPAL OUTPUT 1 IMPLEMENT A I OUTPUT 6 BASELINE 2022/2023 Demand (MFMA (MFMA Circular 63) Backlog (MFMA Circular 63) To promote socio-economic development. Regional Tourism 3 tourism / trade marketing exhibitions hosted/particip ated 4 tourism / trade marketing exhibitions hosted/particip pated Nil	ECONC MUNICIPAL TRANSFORMATIO OUTPUT 1 IMPLEMENT A DIFFERENTIATED A OUTPUT 6 BASELINE 2022/2023 KEY Demand (MFMA Circular 63) Backlog (MFMA Circular 63) To promote socio-economic development. Siginal To promote socio-economic development. A tourism / trade marketing exhibitions hosted/particip ated Number of tourism / trade marketing exhibitions hosted/particip ated Number of tourism / trade marketing exhibitions hosted/particip ated Number of tourism / trade marketing exhibitions hosted/particip ated Number of tourism / trade marketing exhibitions hosted/particip ated Number of tourism / trade marketing exhibitions	ECONOMIC L MUNICIPAL TRANSFORMATIONS AI OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPRO OUTPUT 6 BASELINE 2022/2023 KEY OUTPUT 6 BASELINE 2022/2023 KEY BASELINE 2022/2023 KEY PERFORMAN Current status (Progress to date) Demand (MFMA Circular 63) Backlog (MFMA Circular 63) KEY To promote socio-economic development. Regional Tourism 3 tourism / trade marketing exhibitions hosted/particip ated Nill KPI 25 To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade 3 tourism / ated 4 tourism / trade marketing exhibitions hosted/particip ated Nill KPI 25	ECONOMIC DEVELOPMENT MUNICIPAL TRANSFORMATIONS AND ORGANISATIONA OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL OUTPUT 6 ADMINISTRATIVE AND FINANCIAL OUTPUT 6 List of the second sec	ECONOMIC DEVELOPMENT MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PL OUTPUT 6 ADMINISTRATIVE AND FINANCIAL CAPABILITY OUTPUT 6 BASELINE 2022/2023 Demand Status (Progress to date) Demand (MFMA Circular 63) KEY (MFMA Circular 63) PERFORMAN CE INDICATOR M M BUDGET To promote socio-economic development. Regional To urism 3 tourism / trade marketing exhibitions hosted/particip ated 4 tourism / trade marketing exhibitions hosted/particip ated Nil KPI 25 Number of tourism / trade marketing exhibitions hosted/particip ated R 60 000 R 200 000 R 300 00 R 80 000 R 80 000 R 80 000 R 100 000 R 100 000	ECONOMIC DEVELOPMENT BECONOMIC DEVELOPMENT MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL CAPABILITY ADMINISTRATIVE AND FINANCIAL CAPABILITY OUTPUT 6 BASELINE 2022/2023 KEY PERFORMAN Circular 63) KEY PERFORMAN CE INDICATOR BUDGET VOLTON OUTPUT 6 ANNUAL TARGET BUDGET VOLTON OUTPUT 6 Sections for the status (Progress to date) Demand (MFMA Circular 63) KEY PERFORMAN CE INDICATOR ANNUAL TARGET BUDGET VOLT To promote socio-economic development. Segional To grow an inclusive and sustainable tourism exhibitions hosted/particip ated 3 tourism / trade marketing exhibitions hosted/particip ated Nil KPI 25 Nil trade marketing exhibitions hosted/particip ated Nil KPI 25 4 tourism / trade marketing exhibitions hosted/particip ated 4 tourism / trade marketing exhibitions hosted/particip ated R 80 000 R 80 000 R 8	ECONOMIC DEVELOPMENT DUTPUT 1 IMUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTPUT 6 BASELINE 2022/2023 KEY PERFORMAN Circular 63) KEY PERFORMAN CE (NDICATOR ANNUAL TARGET BUDGET OUTBUT OF SUBJECT O IMPLICATIONS AND ORGANISATIONAL DEVELOPMENT O IMPLICATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 6 BASELINE 2022/2023 MUNICIPAL FINANCIAL CAPABILITY OUTONIC Current status (Progress to date) Demand (MFMA Circular 63) KEY PERFORMAN CE (NDICATOR ANNUAL TARGET BUDGET OUTONIC PALIENT ADDEVELOPMENT OUTONIC Current status (Progress to date) Demand (MFMA Circular 63) KEY PERFORMAN CE NoISCATOR ANNUAL TARGET BUDGET OUTONE SUBJECT To promote marketing exhibitions hosted/particip ated A tourism / trade marketing exhibitions hosted/particip ated NI To grow an inclusive and sustainable tourism ec	MUNCIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY OUTPUT 6 BASELINE 2022/2023 KEY Status (Progress to date) Backlog Current Status (Progress to date) Backlog Current Status (Progress to date) Backlog Current Status (Progress to date) Nil KEY PERFORMAN (Encular 63) ANNUAL TARGET BUDGET Status Status Status (Progress to date) QUARTERLY TARGETS To promote sustainable bourism economy, as well as promote invard and opticipation. 3 tourism / trade marketing exhibitions hosted/particip ated Nil KP125 Number of marketing exhibitions hosted/participated by 3 June 2024 R 100.000 33062280600FL R 200.000 Q1 1 tourism / trade marketing exhibitions hosted/participated by 3 Sustainable R 100.000 3305230170FL P712ZWD Q2 None EXEMPTION Budgetion A 10000 3806230170FL P712ZWD Q2 None Q3 Marketing exhibitions hosted/participated by 3 June 2024 R 100.000 3806230170FL P712ZWD Q2 None QUARTERLY Trade marketing exhibitions hosted/participated participation NIL KP125 R 100.000 3806230170FL P712ZWD Q2 None QUARTERLY Trade </td

NATIONAL LG PRIORITIES	LABOUR N	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
КРА					MUNICIPAL	TRANSFORMATIO	NS AI	ND ORGANISATIONA		NT					
OUTCOME 9	OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
			BAS	SELINE 2022/202	23						1		PORTFOLIO OF		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Function	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMAN CE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	EVIDENCE		
												#TAC (Tourism Arts and Culture Festival)			
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	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		6 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024	R 50 000 R 100 000 R 100 000 R 200 000 R 200 000	50 000 36052260600FL P82ZZWD 36052300140FL P82ZZWD 36052301870FL P82ZZWD 3602305730FLP 82ZZWD 36052599450FL P82ZZWD	Q1	2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2023 #Support Dance Competition Initiative #Fun Run	Reports on sports, arts ;culture and recreation initiatives supported.		
	promote arts, culture & heritage.						Activity				Q2 Q3	1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2023 #Music program development 1 sports, arts and culture initiative within Dr. Kenneth			

NATIONAL LG PRIORITIES	LABOUR N	IATTERS, FIN	ANCIAL AND ADI	MINISTRATIVE C	APACITY, SEF			CIAL VIABILITY, GO DEVELOPMENT	OD GOVERNAN	CE, INSTITUTIONAL	TRANS	FORMATION AND DE	VELOPMENT,
KPA		MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT											
OUTCOME 9	OUTPUT 1			IM						ANNING AND SUPP	ORT		
	OUTPUT 6 ADMINISTRATIVE AND FINANCIAL CAPABILITY												
			BAS	SELINE 2022/202	23								PORTFOLIO OF
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Function	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMAN CE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET			EVIDENCE	
											Q4	Kaunda District supported by 31 March 2024 #Rugby Development 2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024 #Support Dr Kenneth Kaunda District Municipality Soccer Development #Support the N12 Ultra Marathon initiative	
Local Economic Development	To design innovative initiatives focusing on macro- economic growth through increased	Regional economic developme nt	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 200 000 R 80 000 R 100 000	86 800 360523100120F LP28ZZR3 36052301870FL P28ZZWD 36052305730FL P28ZZWD	Q1	None	Report Economic development initiatives supported / implemented

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NATIONAL LG PRIORITIES	LABOUR N	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												
			BAS	SELINE 2022/202	23								PORTFOLIO OF		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Demand MFMA Giroular MFMA MFMA CE KEY PERFORMAN CE ANNUAL TARGET BUDGET BUDGET SO SO SO SO SO SO SO SO SO SO SO SO SO		EVIDENCE								
	employment creation and					within Dr. Kenneth		Kaunda District by			Q2	None			
	developmental initiatives that has a potential for catalytic effect and sustainability. Circular 88							30 June 2024	R 6 800	36052305780FL P28ZZWD	Q3 Q4	1 Economic development initiative supported within Dr. Kenneth Kaunda District implemented 31 March 2024 #Establishment of SMME Hub (containerised SMME complex) 1 Economic development initiative supported within Dr. Kenneth Kaunda District implemented 30 June 2024 #Establishment of			
Local Economic	To promote	Degicanal	2 agonamia				0	2 Agricultural	R 4	00 000	Q1	Brick works plant None	Report on		
Development	sustainable Economic	Regional economic	3 economic development	2 Economic development	Nil	KPI 28	Outco	initiatives	R 100 000	36052260600FL Q62ZZWD			Agricultural Initiatives		

NATIONAL LG PRIORITIES	LABOUR M	IATTERS, FIN	ANCIAL AND ADI	MINISTRATIVE C	APACITY, SER			CIAL VIABILITY, GOO DEVELOPMENT	OD GOVERNAN	CE, INSTITUTIONAL	TRANS	FORMATION AND DE	VELOPMENT,			
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													
			BA	SELINE 2022/202	23					_			PORTFOLIO OF			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Function	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMAN CE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		EVIDENCE			
	Growth through		initiatives			Number of		supported within	R 200 000	36052300140FL			programs			
	Agriculture	nt	implemented	programs		Agricultural initiatives supported within Dr. Kenneth Kaunda District		Dr. Kenneth by 30 June 2024	R 100 000	Q62ZZWD 36052305730FL Q62ZZWD	Q2	1 Agricultural	supported / implemented			
												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	To promote	Regional	40 SMMEs /	50 SMMEs /	26 SMMEs /	KPI 29	ne	50 SMMEs/Cooperati	R 2 900 000	36052699410FLP	Q1	None	Report on			
Development	socio-economic development	economic developme	Cooperatives Businesses	Cooperatives Businesses	Cooperative s		Outcome	SMMEs/Cooperati ves Businesses		77ZZWD	Q2	None	Economic Development			
	development	nt	supported	supported	3		O	supported through			Q3	50 SMMEs/Cooperativ	initiatives			

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LABOUR M	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
		BAS	SELINE 2022/202	23								PORTFOLIO OF		
STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMAN CE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	EVIDENCE		
To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.				Businesses supported	Number of SMMEs/Cooper atives Businesses supported through conditional grants within Dr. Kenneth Kaunda District		conditional grants within Dr. Kenneth Kaunda District by 31 March 2024			Q4	es Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2024 None	programs supported / implemented		
To promote socio-economic development	Regional economic developme nt	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 1 000 000	800 000 36052280320FLQ 73ZZWD 360523100120FL Q48ZZWD	Q1 Q2 Q3	None 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2023 #Hosting SMME symposium/ seminar 1 Enterprise	Adverts Business Plan Report		
	OUTPUT 1 OUTPUT 6 OUTPUT 6 OUTPUT 6 OUTPUT 6 OUTPUT 6 OUTPUT 6 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 6	OUTPUT 1 Image: Comparison of the second	OUTPUT 1 BAS OUTPUT 6 Environment DD DI D	OUTPUT 1 IM OUTPUT 6 BASELINE 2022/202 DBUS IT are so NOLIDINNO OLIDINNO OLIDINO OLIDIN	MUNICIPAL OUTPUT 1 IMPLEMENT A D OUTPUT 6 BASELINE 2022/2023 Demand (MFMA Circular 63) Backlog (MFMA Circular 63) To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants. List as and cooperatives Demand (MFMA Circular 63) Businesses supported To promote socio-economic development nt Regional economic development nt 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda 2 Enterprise Development Initiatives Nil	ECONO UNICIPAL TRANSFORMATION OUTPUT 1 IMPLEMENT A DIFFERENTIATED A OUTPUT 6 ADMINIS OUTPUT 6 IMPLEMENT A DIFFERENTIATED A OUTPUT 6 Current status (Progress to date) Demand (MFMA Circular 63) KEY PERFORMAN CE INDICATOR To develop, support and aid SMMEs and Cooperatives with Stat-up and Business Expansion Grants. Support demand development nt Suport demand development nt Number of SMMEs/Cooper atives supported through conditional grants within Dr. Kenneth Kaunda District To promote socio-economic development nt 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District Number of Enterprise Development Initiatives supported To promote socio-economic development nt 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District Number of Enterprise Development Initiatives supported	ECONOMIC I MUNICIPAL TRANSFORMATIONS AI OUTPUT 1 OUTPUT 6 IMPLEMENT A DIFFERENTIATED APPRO OUTPUT 6 ADMINISTRAT DUTPUT 6 EASELINE 2022/2023 ADMINISTRAT OUTPUT 6 Current status (Progress to date) Demand (MFMA Circular 63) Backlog (MFMA Circular 63) KEY PERFORMAN CE INDICATOR HULL VERFORMAN CE INDICATOR To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants. Image: Comparison Regional economic development Image: Comparison Regional Regional economic development Image: Comparison Regional economic development Image: Comparison Regional Regional economic development Image: Comparison Regional Regional Regional Regional economic development Image: Comparison Regional Regi	ECONOMIC DEVELOPMENT BUNICIPAL TRANSFORMATIONS AND ORGANISATIONA OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL OUTPUT 6 ADMINISTRATIVE AND FINANCIAL OUTPUT 6 Current status (Progress to date) BASELINE 2022/2023 MEY Demand Status Demand (MFMA Circular 63) Backlog (MFMA Circular 63) KEY (MFMA CE INDICATOR Multipe ANNUAL TARGET To develop, support and aid SMMEs and Cooperatives with Start-up and Businesses Expansion Grants. Regional 2 Enterprise Development Initiatives Businesses Supported Number of SMMEs/Cooper atives Conditional grants within Dr. Kenneth Kaunda District 31 March 2024 To promote socio-economic development initiatives nt 2 Enterprise Development Initiatives Nil KPI 30 Number of Enterprise Development Initiatives 2 Enterprise Supported 2 Enterprise Development Initiatives Number of Enterprise Supported 2 Enterprise Supported 2 Enterprise Development Initiatives 2 Enterprise Development Initiatives Number of Enterprise Supported 2 Enterprise Supported 2 Enterprise Supported 2 Enterprise Development Initiatives 2 Enterprise Supported 2 Enterprise Supported 2 Enterprise Supported 2 Enterprise Supported 2 Enterprise Supported 2 E	ECONOMIC DEVELOPMENT DUTPUT 1 MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 1 OUTPUT 6 BASELINE 2022/2023 KEY PERFORMAN (Progress to Baseline Supported aid SMMEs and Cooperatives with Start-up and Businesse Expansion Grants. Current supported and susiness Expansion Grants. Baseline Current supported at a supported at a supported businesses exponded through conditional grants within Dr. Kenneth Kaunda District Businesses supported through conditional grants within Dr. Kenneth Kaunda District Businesses supported through conditional grants within Dr. Kenneth Kaunda District Businesses supported through conditional grants within Dr. Kenneth Kaunda District Conditional grants within Dr. Kenneth Kaunda District R 100 000	ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 1 MULTIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 6 OUTPUT 6 Current strus BASELINE 2022/2023 KEY PERFORMAN CE INDICATOR VE 00 WILL of atus Progess to date) Demand Circular 63) Backlog (MFMA Circular 63) KEY PERFORMAN CE INDICATOR MU To develop, support and aid SMMEs and Cooper atives with Start-up and Businesse Expansion Grants. Demand 2 Businesses supported Number of SMMEs/Cooper atives with Start-up and Businesse Supported Number of SMMEs/Cooper atives within Dr. Kenneth Kaunda District by 31 March 2024 31 March 2024 To promote development development nitiatives within Dr. Kenneth Kaunda 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda NI KPI 30 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda R 1000 000 36052280320FLQ 7322WD To promote Kevelopment Development Initiatives Within Dr. Kenneth Kaunda Supported NI KPI 30 2 Enterprise Development Initiatives Within Dr. Kenneth Kaunda R 800 000 36052280320FLQ 7322WD District District District District Supported NI R	BECONOMIC DEVELOPMENT MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 1 OUTPUT 4 OUTPUT 4	LECONOMIC DEVELOPMENT JUNICIPAL TRANSFORMATORS AND ORGANISSTICAL DEVELOPMENT OUTPUT 1 MPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTPUT 1 MPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTPUT 6 BASELINE 2022/2023 KEY BASELINE 2022/2023 KEY Current Status Demand Off (MFMA Circular G3) Backlog (MFMA Circular G3) KEY (PERFORMAN CE (Color ratives asupport and ratives support and ratives asupport and ratives support and ratives support and ratives asupport and ratives support and rative support and rative support and ratives support and ratives support and rative suport and rative support and rative support and rative s		

NATIONAL LG PRIORITIES	LABOUR I	MATTERS, FIN	ANCIAL AND ADI	MINISTRATIVE C	CAPACITY, SEF			CIAL VIABILITY, GO DEVELOPMENT	OD GOVERNANC	CE, INSTITUTIONAL	TRANS	FORMATION AND DE	VELOPMENT,
КРА					MUNICIPAL			ID ORGANISATIONA	L DEVELOPMEI	NT			
OUTCOME 9	OUTPUT 1			IN	IPLEMENT A D			ACH TO MUNICIPAL		ANNING AND SUPP	ORT		
	OUTPUT 6					ADMINI	STRAT	IVE AND FINANCIAL	. CAPABILITY				
			BAS	SELINE 2022/202	23					_			PORTFOLIO OF
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMAN CE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	EVIDENCE
												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					ENSU	RE SUSTAINABLE RES	SOURC	E MANAGEMEN	IT AND USE.				
КРА					М	UNICIPAL FINANCIAL	VIABIL	ITY AND MANA	GEMENT				
OUTCOME 9	OUTP OUTP		A PC	DLICY FRAMEW		VIDES FOR A DIFFERE MINISTRATIVE AND F						IING AND SUPPORT IS IMPLE NCED	MENTED
٦٢	()		В/	ASELINE 2022/2	023	KEY	ш			NOI			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
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	Output	12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	 3 MFMA section 71 reports submitted Executive Mayor within legislative time- frame by 30 September 2023 3 MFMA section 71 reports submitted Executive Mayor within legislative time- frame by 31 December 2023 3 MFMA section 71 reports submitted Executive Mayor within legislative time- frame by 31 March 2024 3 MFMA section 71 reports submitted Executive Mayor within legislative time- frame by 31 March 2024 	12 Monthly budget statements (section 71 reports) signed off by the CFO
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					ENSU	RE SUSTAINABLE RES	SOUR	CE MANAGEMEN	IT AND USE.				
KPA					М	UNICIPAL FINANCIAL	/IABIL	ITY AND MANAG	GEMENT				
OUTCOME 9	OUTPU	UT 1	A PC	DLICY FRAMEW								IING AND SUPPORT IS IMPLE	EMENTED
0010011120	OUTPO	UT 6			AD	MINISTRATIVE AND FI	NANC	IAL CAPABILITII	ES OF MUNICI	PALITIES ARE	ENHAN	ICED	
IAL	Сп	<u>ی هر د</u>	BA	ASELINE 2022/2	023	KEY	PE			A TION			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Functions	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
PMS	municipal excellence		reports submitted			Number of MFMA section 52 reports submitted to Council		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
						BTO					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	To ensure	Municipal	2022/23	2022/23	Nil	KPI 33		2023/24	OPEX		Q1	None	Council resolution
Treasury	internal municipal	Planning	adjustment budget	adjustment budget		0000/04		adjustment			Q2	None	and 2023/24
	excellence		buugot	tabled		2023/24 adjustment budget developed approved BTO	Output	budget developed approved by 28 February 2024		-	Q3	2023/24 adjustment budget developed approved by 28 February 2024	Adjustment Budget
											Q4	None	
Budget and	To ensure	Municipal	2023/24			KPI 34		Compiled			Q1	None	Council
Treasury	internal municipal	Planning	budget	2024/25		2024/25 budget	rt	2024/25 budget			Q2 Q3	None None	Resolution and Approved
	excellence		compiled approved (MFMA, Sec 25)	budget compiled approved	Nil	compiled approved	Output	compiled approved by 31 May 2024	OPEX	-	Q4	Compiled 2024/25 budget compiled approved by 31 May 2024	2024/25 budget

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NATIONAL LG PRIORITIES					ENSU	RE SUSTAINABLE RES	SOURC	E MANAGEMEN	T AND USE.				
КРА					М	UNICIPAL FINANCIAL	/IABIL	ITY AND MANAG	EMENT				
OUTCOME 9	OUTP	UT 1	A PC	DLICY FRAMEW		VIDES FOR A DIFFERE MINISTRATIVE AND FI				·		ING AND SUPPORT IS IMPLE	EMENTED
	OUTP	UT 6			AD	WINISTRATIVE AND FI	NANC	ial capadilitie		PALITIES ARE E	INNAN		
IAL	ЕС	<u>ه</u> د ۵	BA	ASELINE 2022/20	023	KEY	PE			A TION			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Budget and Treasury	To ensure internal	Municipal Planning	Acceptable norm of	Acceptable norm of	Nil	KPI 35		Acceptable norm of	OPEX	-	Q1	None	Financial viability ratios
Trousury	municipal excellence	Tranning	financial viability as expressed by the ratios	financial viability as expressed by the ratios		Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age)	Output	financial viability as expressed by the ratios (debt coverage ratio, outstanding			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	report
						BTO	O	service debtors to revenue, Cost coverage age) by 30 June 2024			Q3 Q4	None Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	KPI 36 Number of assets verification report submitted BTC	Output	2 assets verification report submitted by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	None 1 assets verification report submitted by 31 December 2023 None 1 assets verification report	2 Assets verification reports

NATIONAL LG PRIORITIES					ENSU	RE SUSTAINABLE RES	OURC	CE MANAGEMEN	IT AND USE.				
KPA					М	UNICIPAL FINANCIAL	/IABIL	ITY AND MANA	GEMENT				
	OUTPL	JT 1	A PC	LICY FRAMEW	ORK THAT PRO	VIDES FOR A DIFFERE	NTIAT	ED APPROACH	TO MUNICIPA	L FINANCING, P	LANN	NING AND SUPPORT IS IMPLE	EMENTED
OUTCOME 9	OUTPL	JT 6			AD	MINISTRATIVE AND FI	NANC	IAL CAPABILITI	ES OF MUNICI	PALITIES ARE E	NHAI	NCED	
AL	сш	N W L	BA	ASELINE 2022/2	023	KEY	PE			ATION			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
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		4 updated Contract registers submitted to	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2023	4 updated Contract registers
						submitted to Council	Output	Council by 30 June 2024			Q2	1 updated Contract registers submitted to Council by 31 December 2023	
											Q3	1 updated Contract registers submitted to Council by 31 March 2024	
											Q4	1 updated Contract registers submitted to Council by 30 June 2024	

KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION

7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG			E	BUILD A DEVLO		TATE, IMPROVE PUB					TUTION	1	
PRIORITIES					ENS	SURE SUSTAINABLE I							
KPA 2								OD GOVERNANC		_			
OUTCOME 9					001	TPUT 5: TO STRENGT	HEN P.	ARTICIPATORY	GOVERNANCE				
AL	сш	<u>م بد ا</u>	BAS	ELINE 2022/202	3	KEY	E			NOI			PORTFOLIO
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QI	JARTERLY TARGETS	OF EVIDENCE
Budget and Treasury	To ensure internal	Municipa I	Nil	2023/24 (8) budget	Nil	KPI 38		(8) 2024/25 Budget	OPEX	-	Q 1 Q 2	None None	Council Resolutions
	municipal excellence	Planning		related policies developed and reviewed		Number of budget related policies workshopped adopted BTO	Output	related policies workshopped adopted by 31 May 2024			Q 3 Q 4	None (8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	and budget related policies
Internal Audit	To ensure internal municipal excellence	Municipa I 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	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM)	OPEX	-	Q1 Q2 Q3 Q4	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM) None None None	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Corresponden ce
Internal Audit	To ensure internal	Municipa I Planning	Nil	Internal Audit quality assurance	Nil	KPI 40	Outpu	Internal Audit quality assurance	OPEX	-	Q1 Q2 Q3	None None None	-Internal Audit Quality

NATIONAL LG			l	BUILD A DEVLO	PMENTAL S	STATE, IMPROVE PUB	LIC SE	RVICE AND STR	RENGTHEN DEN	IOCRATIC INST	ITUTION	I	
PRIORITIES					ENS	SURE SUSTAINABLE I	RESOL	JRCE MANAGEN	IENT AND USE				
KPA 2						TO PROMOT	TE GOO	OD GOVERNANC	E				
OUTCOME 9					OUT	TPUT 5: TO STRENGT	HEN P.	ARTICIPATORY	GOVERNANCE				
IAL	Ц С Ш	-1 % %		ELINE 2022/202		KEY	Е			A			Portfolio
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QI	JARTERLY TARGETS	OF
	municipal excellence					Internal Audit quality assurance conducted		conducted by June 2024			Q4	Internal Audit quality assurance conducted by June 2024	Assurance Report
Strategic Planning	To ensure internal municipal excellence	Municipa I 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 Q2 Q3 Q4	2 Operational Risk Assessment conducted for (2022/23) DRKDM by 30 September 2023 (strategic & operational risk assessment) None None None	Risk Assessments
Strategic Planning	To ensure internal municipal excellence	Municipa I 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 Q2 Q3 Q4	1 Anti-Corruption awareness campaigns conducted by 30 September 2023 1 Anti-Corruption awareness campaigns conducted by 31 December 2023 1 Anti-Corruption awareness campaigns conducted by 31 March 2024 1 Anti-Corruption awareness campaigns	4 Anti- Corruption Campaign Reports

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUBL	IC SE	RVICE AND STR	RENGTHEN DE	MOCRATIC INSTIT	UTION	1	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	OF
					, 							conducted by 30 June 2024	
Communicati ons	To ensure internal	Municipa I	Approved of reviewed	Approval of reviewed	Approved reviewed	KPI 43		1 reviewed Communicati	OPEX	-	Q1 Q2	None None	Council resolution
	municipal excellence	Planning	Communicati	Communicati	Communi cations	Number of reviewed	Ŧ	ons Strategy			Q2 Q3	None	and
	excellence		ons Strategy	ons Strategy	Strategy	Communication Strategy adopted	Output	adopted by 30 June 2024			Q4	1 reviewed Communication Strategy adopted by 30 June 2024	approved Communicat ions Strategy
Communicati ons	To ensure internal municipal	Municipa I Planning	3 of Newsletters produced in	4 of Newsletters produced	Nil	KPI 44 Number of District		4 of Newsletters produced by	R 100 000	32052300150FL MRCZZWD	Q1	1 of Newsletters produced by end 30 September 2023	4 Newsletters
	excellence		2020/21			Newsletters produced COMM	out	end 30 June 2024			Q2	1 of Newsletters produced by end 31 December 2023	
							Output				Q3	1 of Newsletters produced by end 31 March 2024	
											Q4	1 of Newsletters produced by end 30 June 2024	1
Strategic Planning	To ensure internal	Municipa I Planning	Nil	1 IDP Representati	Nil	KPI 45	Activit	1 IDP Representativ e Forum	OPEX	-	Q1 Q2 Q3	None None None	Report on IDP

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUBI	LIC SE	RVICE AND STR	RENGTHEN DEI	MOCRATIC INSTIT	UTION	I	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QI	JARTERLY TARGETS	OF
	municipal excellence		,	ve Forum Meeting		Number of IDP Representative Forum Meetings conducted		Meeting conducted by 30 June 2024			Q4	1 IDP Representative Forum Meeting conducted by 30 June 2024	Representat ive Forum Advertiseme nts
Strategic Planning	To ensure internal municipal excellence	Municipa I 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	Output	(1) 2024/25 IDP review adopted by Council by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	None None (1) 2024/25 Draft IDP review adopted by Council by 31 March 2024 (1) 2024/25 IDP review adopted by Council by 30 June 2024	Council Resolution and 2022- 2027 IDP
Performance Management Systems	To ensure internal municipal excellence	Municipa I 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 Q2 Q3 Q4	None None 2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024	Approved 2024/25 Top layer SDBIP
	To ensure internal		2022/23 Mid- Year Term	2023/24 Mid- Year	Nil	KPI 48	Outp	2023/24 Mid- Year	OPEX	-	Q1 Q2	None None	Council Resolution

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QI	JARTERLY TARGETS	OF
Performance Management System	municipal excellence	Municipa I planning	Performance Reports compiled	Performance Assessment Report		Number of Mid- Year Performance Assessment Report compiled BTOPMS		Performance Assessment Report compiled by 31 January 2024			Q3 Q4	2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024 None	and 2023/24 Mid-Year Performanc e Assessment Report compiled
Performance Management Systems	To ensure internal municipal excellence	Municipa I 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 PMSBTO	Output	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023	OPEX	-	Q1 Q2 Q3 Q4	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023 None None None	-AFS -Annual performance report
Speaker	To ensure internal municipal excellence	Municipa I 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 Q2 Q3 Q4	2 council meetings held by 30 September 2023 1 council meeting held by 31 December 2023 2 council meetings held by 31 March 2024 1 council meeting held by 30 June 2024	-Meeting Notices -Attendance Registers

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	STATE, IMPROVE PUBI	LIC SE	RVICE AND STR	ENGTHEN DE	MOCRATIC INSTIT	UTION	1	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	OF
Executive Mayor	Promote Social Economic Development	None	Nil	4 Speaker do something events		KPI 51 Number of 'Speaker do something'		4 'Speaker do something' events held by 30 June	OPEX	-	Q1	1 'Speaker do something' event held by 30 September 2023	Reports of Speaker Do Somethings events
	Development			events		events held	Outcome	2024			Q2	1 'Speaker do something' event held by 31 December 2023	events
							Outc				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	Municipa I Planning	Nil	12 portfolio committee meetings	Nil	KPI 52 Number of Portfolio committee meetings coordinated		12 meetings Portfolio committee meetings coordinated	OPEX	-	Q1	3 meetings Portfolio committee meetings coordinated by 30 September 2023	Invitations Minutes
						SP		by 30 June 2024			Q2	3 meetings Portfolio committee meetings coordinated by 31 December 2023	
											Q3	3 meetings Portfolio committee meetings coordinated by 31 March 2024	

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUB	LIC SE	RVICE AND STR	RENGTHEN DE	MOCRATIC INSTIT	JTION	1	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	OF EVIDENCE
											Q4	3 meetings Portfolio committee meetings coordinated by 30 June 2024	
Speaker	To ensure internal municipal excellence	Municipa I 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	-	Q1 Q2 Q3 Q4	None None 1 Municipal oversight report submitted to Council by end 31 March 2024 None	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 Q2 Q3 Q4	1 Whips Forum meetings held by 30 September 2023 1 Whips Forum meetings held by 31 December 2023 1 Whip Forum meetings held by 31 March 2024 1 Whip Forum meetings held by 30 June 2024	Invitations Agenda Minutes
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 50 000	120 000 31152260600FL Q60ZZWD 31152300140FL Q60ZZWD	Q1 Q2 Q3 Q4	None 1 councilors performance awards held by 31 December 2023 None None	Concept document Report

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUB	LIC SE	RVICE AND STR	RENGTHEN DE	MOCRATIC INSTIT	UTION		
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	TARGET	BUDGET	MSCOA DESCRIPTION	QL	IARTERLY TARGETS	OF EVIDENCE
Single Whip	Enhancing	None	1 Schools	1 Schools	Nil	KPI 56		1 schools		320 000	Q1	None	Concept
	democracy and social		debate held within Dr	debate held within Dr		Number of schools		debate held within Dr	R 100 000	31152260600FL Q61ZZWD	Q2	None	document Report
	cohesion		Kenneth Kaunda	Kenneth Kaunda		debate held within Dr Kenneth Kaunda	Outcome	Kenneth Kaunda	R100 000	31152265720FL Q63ZZWD	Q3	None	
			District	District		District Single Whip	no	District by 30 June 2024		31152300140FL Q63ZZWD	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024	
Executive	Promote	None	3 District	District	5 career	KPI 57		6 career		260 000	Q1	1 career development	- Approved
Mayor	Social Economic		Career Seminar	Career Seminar	developm ent and	Number of career		development	R50 000	31052260600FL		and support programs within Dr Kenneth	concept plan - Attendance
	Development		hosted within	Seminar	support	development and		and support programs		Q80ZZWD		Kaunda District	register
			Dr Kenneth		programs	support programs		within Dr	R100 000	31052300140FL		Municipality by 30	 Report
			Kaunda			within the Dr		Kenneth		Q80ZZWD		September 2023	
			District			Kenneth Kaunda		Kaunda District	R110 000	31052305730FL		0	-
			Municipality			District Municipality	Ъ	Municipality		Q80ZZWD	Q2	2 career development and support programs	
							Outcome	by 30 June				within Dr Kenneth	
							Ō	2024				Kaunda District	
												Municipality by 30	
											Q3	December 2023 2 career development	-
											0,0	and support programs	
												within Dr Kenneth	
												Kaunda District Municipality by by 31	
												March 2024	

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUBL	LIC SE	RVICE AND STR	ENGTHEN DE	MOCRATIC INSTIT	UTION		
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Functions	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	OF EVIDENCE
											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 0FLP69ZZW D	Q1 Q2 Q3 Q4	None 200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2023 None 200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024	- List of Beneficiaries
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	R50 000 R130 000 R60 000	240 000 31052260600FL Q81ZZWD 31052300140FL Q81ZZWD 31052305730FL Q81ZZWD	Q1 Q2	1 Health event held to promote healthy living by 30 September 2023 1 Health event held to promote healthy living by 31 December 2023	 Approved concept plan Attendance register Report

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NATIONAL LG			l	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUB	LIC SE	RVICE AND STR	RENGTHEN DE	MOCRATIC INSTIT	UTION	1	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BAS Current status (Progress to date)	ELINE 2022/202 Demand (MFMA Circular 63)	3 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	КРІТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						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	out	8 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality	R50 000 R30 000 R60 000	40 000 31052260600F LQ82ZZWD 31052300140F L Q82ZZWD 31052305730F L Q82ZZWD	Q1	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2023	 Approved concept plan Attendance Register Report
						EM	Output	by 30 June 2024			Q2 Q3	2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2023 2 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2024	

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	STATE, IMPROVE PUB	LIC SE	RVICE AND STR	RENGTHEN DE	MOCRATIC INSTIT	UTION	1	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	PORTFOLIO OF EVIDENCE
											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		8 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District	R50 000 R50 000 R70 000	220 000 31052260600FL Q83ZZWD 31052300140FL Q83ZZWD 31052301870FL Q83ZZWD	Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2023	 Approved concept plan Attendance register
						Kaunda District Municipality EM	Activity	Municipality by 30 June 2024	R50 000	31052305730FL Q83ZZWD	Q2 Q3	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2023 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2024	- Report

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUB	LIC SE	RVICE AND STR	RENGTHEN DE	MOCRATIC INSTIT	UTION	1	
PRIORITIES					ENS	SURE SUSTAINABLE F							
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	OF
			,								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		4 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda	R50 000 R100 000 R80 000 R100 000	30 000 31052260600FL Q84ZZWD 31052300140FL Q84ZZWD 31052301870FL Q84ZZWD 31052305730FL	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
						EM	Outcome	District Municipality by 30 June 2024		Q84ZZWD	Q2 Q3	1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2023 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2024	

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUB	LIC SE	RVICE AND STR	RENGTHEN DE	MOCRATIC INSTIT	UTION		
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	OF
											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 Regeneratio n	Nil	KPI 63 Number of Civil Society structures engaged and mobilized towards Moral Regeneration Agenda	me	6 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2024	R50 000 R80 000 R80 000 R80 000	260 000 31052260600FL P66ZZWD 31052300140FL P66ZZWD 31052301870FL P66ZZWD 31052305730FL	Q1 Q2	1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2023 2 Civil Society	 Approved concept plan Attendance Register Report
						EM	Outcome			P66ZZWD	Q2 Q3	2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2023 2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2024	

NATIONAL LG			E	BUILD A DEVLO		TATE, IMPROVE PUB					UTION	1	
PRIORITIES					ENS	SURE SUSTAINABLE F							
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OUTCOME 9					OUT	TPUT 5: TO STRENGTI	HEN P.	ARTICIPATORY	GOVERNANCI	E			
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status	ELINE 2022/202 Demand (MFMA	Backlog (MFMA	KEY PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	Portfolio Of Evidence
FUN	S S S S S S S S S S S S S S S S S S S	POV	(Progress to date)	Circular 63)	Circular 63)		-			ä	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		8 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda	R350 000 R100 000 R150 000 R200 000	800 000 31052260600FL Q72ZZWD 31052300140FL Q72ZZWD 31052301870FL Q72ZZWD 31052305730FL		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
							Outcome	District Municipality by 30 June 2024		Q72ZZWD	Q2 Q3	 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2023 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2024 	

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUB	LIC SE	RVICE AND STR	ENGTHEN DEI	MOCRATIC INSTI	TUTION	1	
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL Powers & Functions	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QI	JARTERLY TARGETS	OF
											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	Activity	4 Coordinated IGR Forum meetings held within Dr. Kenneth Kaunda District by 30 June 2024	OPEX		Q1 Q2 Q3 Q4	1 Coordinated IGR Forum meeting held by 30 September 2023 -IGR District Forum 1 Coordinated IGR Forum meeting held by 31 December 2023 -IGR District Forum 1 Coordinated IGR Forum meeting held by 31 March 2024 IGR District Forum 1 Coordinated IGR Forum meeting held by 30 June 2024 -IGR District Forum	 Invitation s Attendance Register Agenda

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	STATE, IMPROVE PUB	LIC SE	RVICE AND STR	ENGTHEN DEN	MOCRATIC INST	ITUTION	1	
PRIORITIES					ENS	SURE SUSTAINABLE I	RESOL	IRCE MANAGEM	ENT AND USE				
KPA 2						TO PROMOT	E GO	DD GOVERNANC	Ε				
OUTCOME 9					OUT	TPUT 5: TO STRENGT	HEN P.	ARTICIPATORY	GOVERNANCE				
IAL	СШ	L & S	BAS	ELINE 2022/202	3	KEY	Ë			A			PORTFOLIO
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	OF
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	Activity	8 Governance Forums Supported to promote cooperative governance by 30 June 2024	OPEX		Q1 Q2 Q3	2 Governance Forums Supported to promote cooperative governance by 30 September 2023 -District Mayors Coordinating Council -Strategic Security Cluster Meeting 2 Governance Forums Supported to promote cooperative governance by 31 December 2023 -District Mayors Coordinating Council -Strategic Security Cluster Meeting 2 Governance Forums Supported to promote cooperative governance by 31 March 2024 -District Mayors Coordinating Council -Strategic Security Cluster Meeting 31 March 2024	 Invitation s Attendance Register Agenda

NATIONAL LG			E	BUILD A DEVLO	PMENTAL S	TATE, IMPROVE PUBL	LIC SE	RVICE AND STR	RENGTHEN DE	MOCRATIC INSTIT	UTION	1	
PRIORITIES					ENS	SURE SUSTAINABLE F	RESOL	JRCE MANAGEM	IENT AND USE				
KPA 2						TO PROMOT	E GO	OD GOVERNANC	E				
OUTCOME 9					OUT	TPUT 5: TO STRENGTH	IEN P	ARTICIPATORY	GOVERNANCE				
IAL	СШ	L & L	BAS	ELINE 2022/202	3	KEY	ЪЕ			A			Portfolio
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QL	JARTERLY TARGETS	OF EVIDENCE
											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	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial	R 1 000 000	31052599400FL P63ZZWD	Q1 Q2 Q3 Q4	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2023 None None 100% of students within	Report on students awarded financial assistance
						institutions		assistance in Higher learning institutions by 30 June 2024				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

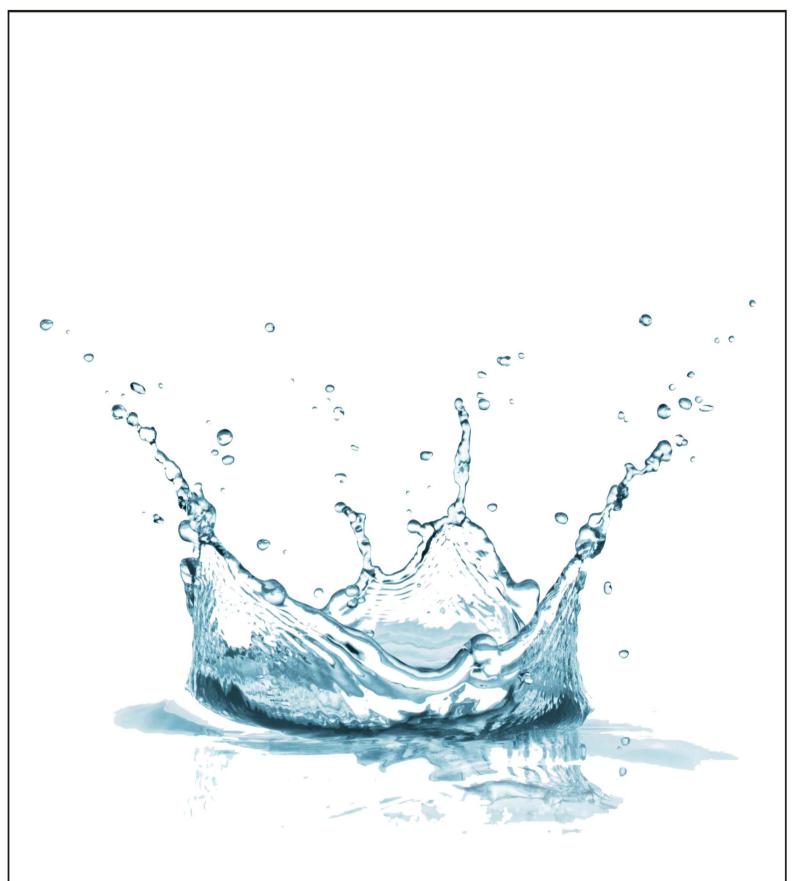
DISASTER RISK MANAGEMENT

NATIONAL LG				BUILD A DEVLO	OPMENTAL ST	ATE, IMPROVE PUB	LIC SI	ERVICE AND ST	RENGTHEN DEM	OCRATIC INSTIT	UTIOI	I	
PRIORITIES					ENSU	IRE SUSTAINABLE I	RESO	URCE MANAGE	MENT AND USE				
KPA 2						TO PROMOT	TE GO	OD GOVERNAN	CE				
OUTCOME 9					OUTF	PUT 5: TO STRENGT	HEN F	PARTICIPATORY	GOVERNANCE				
Functional Area	STRATEGIC OBJECTIVE	ـــــــــــــــــــــــــــــــــــــ	BA	ASELINE 2022/20)23	KEY	ш			NOL		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	ЭДҮТ ІЧА	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION			
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	KPI 68 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024	OPEX	-	Q1 Q2 Q3 Q4	Dr. Kenneth Kaunda District conducted by 31 December 2023	Fire Inspection Reports
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Internation al 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 R50 000 R150 000		Q1 Q2	None 1 International; Disaster Risk Reduction event conducted by 31 December 2023	Reports and Attendance Registers

NATIONAL LG				BUILD A DEVLO	OPMENTAL ST	ATE, IMPROVE PUB	LIC SE	ERVICE AND ST	RENGTHEN DEM	OCRATIC INSTIT	UTION	I	
PRIORITIES					ENS	URE SUSTAINABLE	RESO	URCE MANAGE	MENT AND USE				
KPA 2						TO PROMO	TE GO	OD GOVERNAN	CE				
OUTCOME 9					OUTI	PUT 5: TO STRENGT	HEN P	ARTICIPATORY	GOVERNANCE				
Functional Area	STRATEGIC OBJECTIVE	et	BA	ASELINE 2022/20)23	KEY	Е			NOI	(QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION			
						Kenneth Kaunda District conducted DRM		31 December 2023	R150 000	3905230014 0FLP23ZZW D			
									R25 000	3905230187 0FLP23ZZW D	1		
									R20	0 000	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.	18 BESAFE Centre Activities conducted	Nil	KPI 70 Number of BESAFE Centre Activities within		18 BESAFE Centre Activities conducted within Dr.	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2023	Reports and Attendance Registers
			Kenneth Kaunda District			Dr. Kenneth Kaunda District conducted DRM	Activity	Kenneth Kaunda District by 31 March 2024			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	
						ļ					Q4	None	1
					Nil		Ā	1	R 575	5 000	Q1	None	

NATIONAL LG	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
PRIORITIES	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	ш			NOL	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION			
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 R50 000 R150 000 R150 000 R25 000 R50 000 R150 000	3905226060 0FLP23ZZW D 3905228003 0FLP23ZZW D 3905230014 0FLP23ZZW D 3905230187 0FLP23ZZW D	Q2 Q3 Q4	None None 3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2024	1 Report and Attendance Registers
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	Activity	4 Disaster Advisory Forums Conducted by 30 June 2024	OPEX	D -	Q1 Q2 Q3	 Disaster Advisory Forum Conducted by 30 September 2023 Disaster Advisory Forum Conducted by 31 December 2023 Disaster Advisory Forum Conducted by 31 March 2024 	Reports and Attendance Registers

NATIONAL LG	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
PRIORITIES	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	щ				QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	КРІ ТҮРЕ	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION			
											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	Output	1 Disaster Management Spatial System procured by 31 December	R 1 200 000		Q1 Q2 Q3 Q4	None 1 Disaster Management Spatial System procured by 31 December 2023 None None	Proof of purchase
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Nil	Floods & Disaster response vehicle procured	Nil	DRM KPI 74 Number of Floods & Disaster response vehicle procured DRM	Output	2023 1 Floods & Disaster response vehicle procured by 30 June 2024	R 1 500 000	3905642042 0ORD17ZZH O	Q1 Q2 Q3 Q4	None None 1 Floods & Disaster response vehicle procured by 30 June 2024	Proof of purchase Delivery note





EXPLORING PROSPERITY

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